



**Government of Saint Lucia**

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

# ESTIMATES 2021 - 2022

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## ESTIMATES 2021 - 2022

### FOREWARD

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

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

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

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

## ESTIMATES 2021 - 2022

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

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

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

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

## ESTIMATES 2021 - 2022

### BUDGET SUMMARY

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

## ESTIMATES 2021 - 2022

### SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

	ACTUAL 2019-20	APPROVED	REVISED	BUDGET
		ESTIMATES 2020-21	ESTIMATES 2020-21	ESTIMATES 2021-22
<b>REVENUES (GROSS):</b>	<b>1,156,741,105</b>	<b>1,030,342,975</b>	<b>894,734,114</b>	<b>1,007,756,555</b>
Tax Revenue	1,071,783,656	924,924,355	802,825,759	909,019,294
Non-Tax Revenue	84,083,100	94,591,045	81,080,780	92,688,706
Refunds	8,880,224	10,514,000	10,190,000	9,514,000
Sales of Assets	874,349	10,827,575	10,827,575	6,048,555
<b>Current Primary Expenditures</b>	<b>1,020,746,550</b>	<b>1,054,483,437</b>	<b>1,080,498,281</b>	<b>1,059,078,378</b>
Wages & Salaries	450,154,680	461,689,894	458,094,892	468,291,960
Goods & Services	270,419,483	290,667,704	317,606,298	334,903,181
Transfers	196,175,284	198,252,514	201,267,582	149,761,001
Retiring Benefits	103,997,103	103,853,325	103,529,509	106,122,234
Debt Service	170,850,946	181,258,883	181,219,318	175,121,124
Interest Expense	170,850,946	181,258,883	181,219,318	175,121,124
<b>Capital Expenditure</b>	<b>334,194,548</b>	<b>461,590,500</b>	<b>435,595,201</b>	<b>404,401,400</b>
Public Debt Amortization	133,390,154	126,204,500	126,069,500	125,797,600
Buildings & Improvements	170,274,915	249,917,582	239,189,818	231,268,908
Plant, Machinery and Equipment	25,478,217	66,735,839	48,239,895	38,492,786
Land Acquisition	4,551,262	4,579,959	4,236,276	4,700,000
Capital Transfers	500,000	7,704,120	12,686,362	0
Other	-	6,448,500	5,173,349	4,142,106
<b>Total Expenditure</b>	<b>1,525,792,044</b>	<b>1,697,312,800</b>	<b>1,697,312,800</b>	<b>1,638,800,900</b>
Balanc e (Surplus/Deficit) of revenue over expenditure	-389,050,939	-666,969,825	-80,578,888	-630,844,345
<b>Financing from External Sources</b>				
Grants:	40,031,981	106,984,472	114,305,475	121,255,917
Republic of China on Taiwan	31,648,281	38,645,617	45,811,580	19,959,820
Japanese International Cooperation Agency	-	20,000,000	20,000,000	20,401,915
Caribbean Development Bank	1,907,544	10,141,420	9,280,565	6,935,159
European Development Fund	493,442	5,955,451	5,955,489	16,682,179
World Bank-IDA	1,230,306	2,222,660	2,115,515	-
IDA (Strategic Climate Fund)	936,883	-	-	2,265,974
Japanese Government	-	-	-	4,838,714
UK (Caribbean Infrastructure Partnership Fund)	-	13,386,169	13,386,169	33,114,725
United Nations Environmental Programme	1,231,824	2,426,900	4,170,111	4,931,503
Pan American Development Organisation	249,982	-	-	-
International Labour Organization	-	2,618,575	1,516,090	2,352,549
Government of Italy	326,701	2,690,000	2,690,000	432,000
Other	2,007,018	8,897,680	9,379,955	9,341,379
<b>Loans:</b>	<b>114,892,298</b>	<b>297,981,859</b>	<b>324,401,582</b>	<b>268,724,725</b>
Caribbean Development Bank	38,048,194	52,382,004	143,024,228	50,621,783
Caricom Development Fund	-	-	-	5,021,700
International Development Agency	11,937,160	43,205,797	35,628,647	38,889,514
Republic of China on Taiwan	62,638,100	129,884,096	59,279,275	91,244,277
IDA (Strategic Climate Fund)	2,268,842	-	7,577,160	3,301,927
World Bank (Development Policy Credit)	-	-	-	79,645,524
IMF (Rapid Credit Facility)	-	72,389,762	78,892,262	-
<b>Domestic Financing:</b>	<b>214,128,682</b>	<b>282,123,694</b>	<b>363,871,649</b>	<b>240,883,703</b>
Loans	-	56,000,000	-	-
Bonds/T-bills/Treasury Note	214,126,662	206,123,694	363,871,649	240,863,703
<b>Total Financing (Net)</b>	<b>389,050,939</b>	<b>666,969,825</b>	<b>802,578,888</b>	<b>630,844,345</b>

## ESTIMATES 2021 - 2022

### SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>TAX REVENUE</b>							
311	TAXES ON INCOME AND PROFITS	266,876,759	223,889,025	223,143,209	218,524,246	278,878,135	291,492,436
313	TAXES ON PROPERTY	7,757,256	7,676,000	6,237,970	7,600,000	12,456,100	12,767,503
314	TAXES ON GOODS & SERVICES	553,999,666	472,334,847	373,913,464	464,252,814	517,082,485	532,190,095
315	TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	243,149,976	221,024,485	199,531,116	218,594,082	244,404,066	251,965,580
	<b>TOTAL TAX REVENUE</b>	<b>1,071,783,656</b>	<b>924,924,357</b>	<b>802,825,759</b>	<b>909,001,142</b>	<b>1,052,820,786</b>	<b>1,088,415,613</b>
<b>NON TAX REVENUE</b>							
321	SOCIAL SECURITY CONTRIBUTIONS	5,805	8,000	6,250	8,000	25,000	25,000
341	INCOME FROM PROPERTY	4,889,628	4,213,183	4,196,672	2,726,401	3,149,785	3,162,708
342	SALE OF GOODS & SERVICES	69,181,169	54,177,743	39,715,847	48,059,175	58,442,902	56,308,550
343	FINES, PENALTIES & FORFEITS	1,400,239	1,282,006	808,078	1,538,172	1,665,311	1,715,639
344	VOLUNTARY TRANSFERS	4,378,641	31,630,139	33,166,115	36,630,139	1,887,672	1,630,139
345	MISCELLANEOUS REVENUE	4,227,617	3,279,972	3,187,818	3,744,971	2,934,643	3,012,950
	<b>TOTAL NON-TAX REVENUE</b>	<b>84,083,100</b>	<b>94,591,043</b>	<b>81,080,780</b>	<b>92,706,858</b>	<b>68,105,313</b>	<b>65,854,987</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>1,155,866,756</b>	<b>1,019,515,400</b>	<b>883,906,539</b>	<b>1,001,708,000</b>	<b>1,120,926,100</b>	<b>1,154,270,600</b>

## ESTIMATES 2021 - 2022

### SUMMARY OF TOTAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

**SUMMARY OF STATUTORY AND NON STATUTORY EXPENDITURE 2020-2021**

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

**COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE**

**ESTIMATES 2021 - 2022**

	Agency	ACTUAL		OUTTURN		ESTIMATES			
		(Preliminary) 2019-2020		Provisional 2020-2021		APPROVED 2020-2021		REVISED 2020-2021	
		\$	\$	\$	\$	\$	\$	\$	\$
11	Governor General	1,403,273	958,493	1,248,100	1,233,580	1,269,100	1,269,100	1,269,100	1,269,100
12	Legislature	3,249,615	2,186,318	3,553,500	3,553,500	3,605,000	3,605,000	3,605,000	3,605,000
13	Service Commissions	1,250,372	1,192,479	1,117,500	1,198,500	1,135,000	1,135,000	1,135,000	1,135,000
14	Electoral Department	1,677,617	2,485,175	3,366,400	3,366,400	4,761,700	4,761,700	4,761,700	4,761,700
15	Audit Department	1,903,693	1,691,198	1,963,300	1,963,300	2,007,300	2,007,300	2,007,300	2,007,300
21	Office of the Prime Minister / Cabinet Office	17,211,275	11,934,381	13,606,500	13,650,796	12,970,200	10,480,100	10,480,100	10,480,100
22	Department of Public Service	38,007,087	37,140,188	31,739,000	42,168,353	42,751,500	33,725,100	33,725,100	33,725,100
32	Attorney General's Chambers	7,663,508	7,388,066	10,202,800	10,202,800	7,254,000	7,275,035	7,275,035	7,275,035
35	Department of Justice	19,110,009	17,549,081	21,276,700	21,276,700	21,695,100	20,604,494	20,604,494	20,604,494
36	Department of Home Affairs and National Security	112,555,063	113,061,049	117,175,300	117,175,300	119,510,500	120,321,428	120,321,428	120,321,428
41	Department of Agriculture, Fisheries, Natural Resources and Co	25,357,984	26,342,646	34,366,900	34,769,900	28,502,400	22,315,300	22,315,300	22,315,300
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	8,233,015	8,750,667	9,082,900	9,082,900	9,027,600	9,027,600	9,027,600	9,027,600
43	Department of Infrastructure, Ports and Energy	41,135,389	42,634,901	48,787,200	48,930,930	41,642,600	33,709,700	33,709,700	33,709,700
44	Department of Finance	516,544,270	471,965,809	529,507,800	519,360,442	495,337,100	494,859,520	494,859,520	494,859,520
45	Department of External Affairs	27,075,615	29,105,904	30,379,000	30,366,000	30,539,000	29,166,400	29,166,400	29,166,400
46	Ministry of Tourism, Information and Broadcasting, Culture and	53,381,516	23,091,985	23,166,300	24,230,500	21,479,500	21,479,500	21,479,500	21,479,500
47	Department of Physical Planning	9,872,492	9,209,382	10,798,300	9,477,883	12,200,300	12,125,680	12,125,680	12,125,680
48	Department of Housing, Urban Renewal and Telecommunicatio	1,640,061	2,229,966	3,600,800	4,323,997	3,831,900	1,399,420	1,399,420	1,399,420
49	Department of Labour	2,469,786	2,224,555	2,526,000	2,585,499	2,630,200	2,630,200	2,630,200	2,630,200
51	Department of Equity, Social Justice, Empowerment and Human	54,223,376	71,792,682	69,618,200	76,913,874	62,839,100	44,894,200	44,894,200	44,894,200
52	Department of Education, Innovation and Gender Relations	187,017,062	191,566,838	198,559,500	200,682,469	209,631,500	199,853,600	199,853,600	199,853,600
53	Department of Health and Wellness	126,735,583	178,180,799	151,285,900	162,484,061	174,878,700	129,779,400	129,779,400	129,779,400
54	Ministry of Youth Development & Sports	4,740,416	5,849,074	6,953,600	6,953,600	7,74,000	7,174,000	7,174,000	7,174,000
55	Department of Sustainable Development	19,644,599	15,291,767	16,387,000	16,387,000	19,736,200	15,016,400	15,016,400	15,016,400
56	Department of Economic Development, Transport and Civil Aviation	18,565,504	18,678,153	21,658,300	28,229,781	23,567,600	7,751,900	7,751,900	7,751,900
	<b>TOTAL EXPENDITURE</b>	<b>1,324,987,650</b>	<b>1,292,501,756</b>	<b>1,361,926,800</b>	<b>1,359,997,000</b>	<b>1,359,997,000</b>	<b>1,233,576,777</b>	<b>1,233,576,777</b>	<b>1,233,576,777</b>

# ESTIMATES 2021 - 2022

**SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION**

Standard Object Classification	11	12	13	14	15	21	22	32	35	36	41	42	43	44	45
	Governor or General Legis-lature	Service Comision	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	
1101 Salaries	576,032	1,712,044	850,853	267,140	1,597,008	5,554,818	4,967,031	2,938,345	9,061,088	62,919,899	14,896,831	4,155,059	8,417,793	31,960,728	5,201,718
1102 Salary Allowances	95,048	98,719	60,773	31,292	32,532	409,454	163,496	562,997	843,926	22,383,639	228,406	123,835	343,360	865,340	6,698,151
1103 Wages	100,047	361,776	6,126	2,317,841	6,382	266,563	1,638,177	29,099	268,374	1,383,632	3,417,157	13,444	5,009,151	1,927,260	1,869,219
1104 Wage Allowances	16,198	10,014	562	66,849	438	13,200	27,139	1,960	13,394	188,895	106,083	1,346	20,051	15,662	140,400
1105 Compensation and Benefits	0	0	0	0	0	0	0	1,000,000	103,000	122,580	0	0	30,000	155,000	0
1106 Retiring Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	105,269,229	0
1107 Retroactive Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1201 Travel & Subsistence	7,620	104,828	25,236	234,340	178,198	1,208,144	147,290	170,333	677,533	1,331,110	2,570,829	373,756	756,283	1,651,435	463,734
1202 Lodging & Entertainment	51,000	90,000	0	0	0	500,000	0	0	0	5,000	0	0	0	0	115,970
1203 Training	2,500	2,727	0	125,000	0	260,000	700,000	0	0	0	492,320	50,332	0	65,000	0
1204 Stationery, Supplies & Materials	58,096	96,916	42,968	872,633	49,309	618,687	353,150	201,877	495,172	5,240,029	1,181,206	80,635	3,985,078	1,901,098	234,031
1205 Postal and communication	86,000	176,874	13,200	110,938	10,398	316,311	5,235,425	108,158	433,729	1,974,475	391,445	98,376	520,950	988,748	422,670
1206 Electricity and Water	52,349	204,932	62,400	128,552	109,060	276,704	1,430,382	160,504	976,369	3,165,813	886,375	246,375	9,663,108	2,437,926	313,640
1207 Rental and Hire	0	291,876	0	210,815	1,000	377,738	15,166,029	5,000	3,127,616	9,912,089	430,893	364,300	27,697,758	15,386,613	2,868,066
1208 Operating & Maintenance	152,010	67,645	39,782	387,585	22,974	486,613	3,753,380	85,923	550,106	5,961,879	1,367,395	78,959	4,155,208	4,008,246	439,722
1209 Consulting Services and Commissions	0	20,950	33,100	7,357	0	1,346,361	8,838,560	699,504	1,147,788	613,431	288,038	231,269	5,676,111	1,441,642	819,537
1210 Advertising	0	0	0	0	0	295,300	25,000	0	0	33,600	0	0	0	10,078	0
1301 Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	175,068,560	46,764	
1401 Subsidies	0	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0
1501 Grants, Contributions and Subventions	0	80,359	0	1,358	0	860,000	16,000	1,277,952	3,919,603	628,602	303,504	3,155,398	158,249	6,953,859	9,870,256
1601 Public Assistance	0	0	0	0	0	0	0	0	0	500	0	0	0	0	3,200
1702 Insurance	27,200	8,000	0	0	0	111,052	220,841	11,348	77,703	2,639,326	401,319	6,342	137,500	6,428,076	957,116
1703 Miscellaneous	45,000	271,340	0	0	0	69,255	39,600	1,000	0	1,098,601	10,000	87,812	0	10,000	13,806
1704 Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	9,514,000	0
1801 Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0
2301 Loan repayments & Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	125,797,600	0
<b>Totals</b>	<b>1,269,100</b>	<b>3,605,000</b>	<b>1,135,000</b>	<b>4,761,700</b>	<b>2,007,300</b>	<b>12,970,200</b>	<b>42,751,500</b>	<b>7,254,000</b>	<b>21,695,100</b>	<b>149,510,500</b>	<b>28,502,400</b>	<b>9,027,600</b>	<b>41,642,600</b>	<b>495,357,100</b>	<b>30,539,000</b>

## ESTIMATES 2021 - 2022

Standard Object Classification	46	47	48	49	51	52	53	54	55	56
1101 Salaries	4,203,407	7,020,153	1,543,246	1,595,586	15,437,717	131,706,884	40,804,589	2,032,897	1,994,851	8,202,734
1102 Salary Allowances	96,450	209,147	42,710	15,095	247,036	3,364,117	7,177,905	54,139	49,695	82,669
1103 Wages	93,059	819,785	12,154	80,782	8,555,644	15,077,379	8,232,169	271,644	241,132	478,973
1104 Wage Allowances	4,542	0	1,365	2,747	204,791	536,963	369,950	45,727	783	96,491
1105 Compensation and Benefits	0	0	0	0	5,000	324,500	0	274,000	0	250,000
1106 Retiring Benefits	0	0	220,746	0	0	90,150	0	0	0	497,109
1107 Retroactive Payments	-	0	0	0	0	0	0	0	0	0
1201 Travel & Subsistence	212,528	690,709	311,272	182,160	613,307	932,040	2,366,842	225,193	149,542	442,556
1202 Hosting & Entertainment	0	0	0	0	0	0	0	0	0	0
1203 Training	480,105	0	25,000	0	604,280	5,183,755	1,215,255	0	480,138	944,727
1204 Stationery, Supplies & Materials	121,538	191,000	480,018	38,229	1,973,284	5,296,539	35,209,780	257,052	358,239	883,422
1205 Postal and communication	130,472	143,811	57,128	44,160	763,354	816,635	1,118,994	46,598	57,088	199,501
1206 Electricity and Water	194,569	35,447	93,232	88,800	1,015,541	3,936,351	4,739,163	107,877	96,000	14,352
1207 Rental and Hire	15,000	101,250	0	182,100	1,839,340	1,927,368	9,077,423	1,665,138	1,907,913	115,360
1208 Operating & Maintenance	226,677	311,595	123,852	86,964	4,213,989	3,627,954	4,149,580	294,757	760,606	1,512,359
1209 Consulting Services and Commissions	2,613,691	212,590	908,980	300,420	3,640,153	5,925,237	18,160,756	528,804	2,692,797	9,285,911
1210 Advertising	3,260	0	0	0	0	0	0	0	0	0
1301 Interest Payments	0	0	0	0	0	0	0	0	5,800	175,121,124
1401 Subsidies	0	0	0	0	0	5,091,832	0	0	0	5,591,832
1501 Grants, Contributions and Subventions	12,038,650	2,449,000	0	0	11,587,128	24,919,707	41,972,794	1,106,958	10,939,416	525,200
1601 Public Assistance	-	0	0	0	11,401,476	0	0	0	0	11,405,176
1702 Insurance	18,677	15,813	12,196	0	106,371	212,521	69,000	80,440	4,000	30,436
1703 Miscellaneous	1,026,875	0	13,157	630,629	661,368	184,500	182,026	4,000	0	4,355,969
1704 Refunds	0	0	0	0	0	0	0	0	0	9,514,000
1801 Contingency	0	0	0	0	0	0	0	0	0	3,500,000
2300 Loan repayments & Expenses	0	0	0	0	0	0	0	0	0	125,797,600
										9,25
<b>Totals</b>	<b>21,479,500</b>	<b>12,200,300</b>	<b>3,831,900</b>	<b>2,630,200</b>	<b>62,839,100</b>	<b>209,631,500</b>	<b>174,878,700</b>	<b>7,174,000</b>	<b>19,736,200</b>	<b>23,567,600</b>
										<b>1,359,987,100</b>
										<b>100,00</b>

## ESTIMATES 2021 - 2022

**SUMMARY OF PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION**

Standard Object Classification	11	12	13	14	15	21	22	32	35	36	41	42	43
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure
2110 Buildings and Infrastructures						437,060		738,702	2,313,502	27,617,070		110,352,865	
2120 Plant, Machinery and Equipment		315,300				44,900	3,200,040		236,590	3,743,047	1,790,730	0	500,000
2210 Land													1,700,000
2350 Capital Grant													
1101 Salaries						1,475,947	250,000		467,892		2,072,616	0	1,380,355
1102 Salary Allowances						190,438					172,620		0
1103 Wages						1,368,686							10,528
1104 Wage Allowances						44,999							
1105 Compensation and Benefits													
1106 Retiring Benefits													
1201 Travelling						191,890	20,000		8,808		323,816		
1202 Hosting and Entertainment													0
1203 Training						125,000	260,000				492,320		0
1204 Stationery, Supplies & Materials						700,000	68,920	50,000			1,725,663	0	44,880
1205 Postal and Communication						32,500	38,595	396,260			20,000		112,818
1206 Electricity and Water						12,000	98,000	0			35,000		0
1207 Rental and Hire						210,015	157,646				88,681	0	884,077
1208 Operation and Maintenance						105,210	102,000	0			1,001,307		38,620
1209 Consulting Services and Commissions							18,000	8,330,140	313,900		210,000		5,461,622
1210 Advertising								27,000					
1301 Interest Payments													
1401 Subsidies													
1501 Grants, Contributions and Subventions													
1601 Public Assistance													
1702 Insurance													
1703 Miscellaneous								33,574					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105,600</b>	<b>0</b>	<b>2,535,000</b>	<b>12,663,500</b>	<b>313,900</b>	<b>1,451,932</b>	<b>6,056,549</b>	<b>35,594,823</b>	<b>0</b>	<b>120,485,755</b>
<b>of Total Government Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.79</b>	<b>0.00</b>	<b>0.64</b>	<b>3.21</b>	<b>0.08</b>	<b>0.37</b>	<b>1.54</b>	<b>9.02</b>	<b>0.00</b>	<b>36.54</b>	

ESTIMATES 2021 - 2022

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

<b>SOC No.</b>	<b>Standard Object Classification</b>	<b>Items to be covered</b>
1106	<b>Retiring Benefits</b>	Retiring Benefits Retiring Benefits Gratuities Retiring Benefits Pensions Retiring Benefits - Contract Gratuity Retiring Benefits - Ex-Gratia Award Retiring Benefits - Marriage Gratuity Retiring Benefits - Death Gratuity Early Retirement Gratuities Early Retirement (10%) NIC Contribution
1201	<b>Goods and Services</b>	Goods and Services Travelling Transportation cost Basic Car Allowance Mileage Local Subsistence Overseas Travel Air and Sea Passages Transportation Allowance Travel Insurance Other Travel Expenses
1202	<b>Passages Freight Charges</b>	Passages Freight Charges Hosting and Entertainment Government Entertainment Hosting and Entertainment Internal
1203	<b>Training</b>	Training Local Training Overseas Training Study Leave With Pay Catering Allowances Airfare Tuition Local Tuition Overseas Facilitators

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## ESTIMATES 2021 - 2022

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

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

## **ESTIMATES 2021 - 2022**

### **GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE**

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

## ESTIMATES 2021 - 2022

### CAPITAL PROJECT EXPENDITURE

#### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE
<b>Local Organisations</b>	
Government of St.Lucia	GOSL
National Insurance Corporation	NIC
Bank of St. Lucia	BSL
St.Lucia Co-operative Bank	CO-OP
Bank of Nova Scotia	BNS
Barclays Bank PLC	BB
Canadian Imperial Bank of Commerce	CIBC
Royal Bank of Canada	RBC
Caribbean Banking Corporation	CBC
St.Lucia Development Bank	SLDB
St.Lucia Fish Marketing Corporation	SLFMC
National Development Corporation	NDC
National Lottery	NL
Cable & Wireless	CW
Co-operative Development Fund	CDF
Office of Private Sector Relations	OPSR
Poverty Reduction Fund	PRF
St. Lucia Air and Sea Ports Authority	SLASPA
Water and Sewerage Company	WASCO
First Caribbean International	FCI
Banana Industry Trust	BIT
Canadian Bank Note (St. Lucia Inc.)	CBN
First National Bank	FNB
National Economic Fund	NEF
Corporate Donor	CODO
Private Sector	PS
<b>Regional Organisations</b>	
Caribbean Environmental Health Institute	CEHI
Caribbean Council for Science and Technology	CCST
Caribbean Technical Assistance Centre	CARTAC
Eastern Caribbean Central Bank	ECCB
Eastern Caribbean Drug Service	ECDS
Barbados Mutual Life Insurance Company Ltd.	BM
Cuban Government	CUBA
Royal Merchant Bank	RMB
Natural Resource Management Unit	NRMU
Caribbean Programme of Economic Competitiveness	CPEC
General Council of Martinique	GCM
Petroleum Stabilization Fund	PSF
OECS Pharmaceutical Procurement Service	OECS/PPS
Caribbean Disaster Emergency Response	CEDERA

## ESTIMATES 2021 - 2022

### CAPITAL PROJECT EXPENDITURE

#### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

---

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

## ESTIMATES 2021 - 2022

### CAPITAL PROJECT EXPENDITURE

#### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

---

<b>NAME OF AGENCY</b>	<b>SOURCE CODE</b>
<b>International Organisations</b>	
Commonwealth Fund for Technical Cooperation	CFTC
Department of International Development	DFID
European Union Special Framework of Assistance	EU SFA
Global Environment and Technology Foundation	GETF
Agence Francaise de Developpemente	AFD
Group of Seven	G7
Chinese Government	CG
French Social Development Fund	FSDF
French Government	FG
Global Environment Facility	GEF
Kuwait Fund for Arab Economic Development	KFAED
Irish Government	IG
United Nations for Development of Economic and Social Affairs	UNDESA
United States Embassy	USE
AMKAN Foundation	AMKAN
Environmental Canada	ECA
Government of Iceland	GOI
Spanish Agency for International Corporation	AEKI
Japan Overseas Co-opertaion Volunteers	JOCV
Inter - American Institute for Cooperation on Agriculture	IICA
United Nations Development Fund for Women	UNIFEM
High Commission of Canada	HCC
Global Fund	GF
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC
Global Sustainable Energy Islands Initiative	GSEII
Government of Turkey	GOT
World Bank Institutional Development Fund	IDF
Government of Australilia	GOA
Government of United States of America	GOUSA
President's Emergency Plan for AIDS Relief	PEPFAR
Government of India	GOINDIA
Dresden University of Technology	TUD
Inter - American Development Bank	IDB
Climate Investment Fund	CIF
International Trade Council	ITC
Fauna & Flora International	FFI
Association for the Conservation of Threatened Parrots	ACTP
Prabha International Inc.	PII
Climate Analytics	CA
Government of Germany	GG
International Inspiration	IN
Universal Postal Union	UPU

## ESTIMATES 2021 - 2022

### CAPITAL PROJECT EXPENDITURE

#### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

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NAME OF AGENCY	SOURCE CODE
<b>International Organisations</b>	
Bolivarian Alliance of the Americas	ALBA
Government of Mexico	GOM
Government of New Zealand	GONZ
Government of Sri Lanka	GOSLK
Government of Iran	GOIRAN
Government of Canada	GOC
International Finance Corporation	IFC
Government of Georgia	GOGE
United Arab Emirates	UAE
India, Brazil, South Africa Govt.	IBSA
International Committee for the Red Cross	ICRC
Government of the Republic of Kazakstan	GOROK
Moroccan Soil Institute	AMCI
Government of Italy	GOITALY
Government of Libya	GOLIBYA
International Labour Organisation	ILO
Japanese International Cooperation Agency	JICA
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF
London School of Hygiene and Tropical Medicine	LSHTM
Pan American Development Foundation	PADF
European Development Fund	EDF
European Union RPS	EU/RPS'94
European Union Budgetary Support	EU/BS'96/97
European Union Special Framework of Assistance 2004	EU/SFA'04
European Union Special Framework of Assistance 2005	EU/SFA'05
European Union Special Framework of Assistance 2006	EU/SFA'06
European Union Special Framework of Assistance 2007	EU/SFA'07
European Union Special Framework of Assistance 2008	EU/SFA'08
European Union Vulnerability Flex	EU/VFLEX
European Union Banana Accompanying Measures	EU/BAM
International Bank for Reconstruction and Development	IBRD
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL)
International Development Agency	IDA
International Development Agency Dev. Policy Loan	IDA (DPL)
International Development Agency Strategic Climate Fund	IDA (SCF)
International Monetary Fund	IMF
International Monetary Fund (Rapid Credit Facility)	IMF (RCF)
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA)
World Bank (Development Policy Credit)	WB (DPC)
Government of the United Kingdom	GOUK
	30DE

## ESTIMATES 2021 - 2022

### LIST OF AGENCIES

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



## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**14: ELECTORAL DEPARTMENT**

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

**21: OFFICE OF THE PRIME MINISTER AND CABINET**

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**32: ATTORNEY GENERAL'S CHAMBERS**

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

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

#### 36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

# ESTIMATES 2021 - 2022

## RECURRENT REVENUE

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

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

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

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

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

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

# ESTIMATES 2021 - 2022

## RECURRENT REVENUE

### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

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

### 44: DEPARTMENT OF FINANCE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**44: DEPARTMENT OF FINANCE**

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

# ESTIMATES 2021 - 2022

## RECURRENT REVENUE

### 44: DEPARTMENT OF FINANCE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

#### 44: DEPARTMENT OF FINANCE

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

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**47: DEPARTMENT OF PHYSICAL PLANNING**

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

**49: DEPARTMENT OF LABOUR**

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

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

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**53: DEPARTMENT OF HEALTH AND WELLNESS**

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**53: DEPARTMENT OF HEALTH AND WELLNESS**

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION**

CODE	ITEM	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>078 TRANSPORT</b>						
	252 Licensing & Registration unit						
	073 Transport Administration Services						
	147 Road Transportation						
3143	<b>Taxes on Use of Goods and Permissions</b>	<b>291,321</b>	<b>261,572</b>	<b>180,303</b>	<b>169,094</b>	<b>265,000</b>	<b>265,000</b>
	010 Car Rental Licence	145,300	171,572	55,000	65,000	145,000	145,000
	002 Motor Dealer Licence	95,229	80,000	80,594	80,594	80,000	80,000
	030 Tourism Taxi Fees	27,583	0	13,075	0	30,000	30,000
	042 Agent Fee	23,209	10,000	31,634	23,500	10,000	10,000
3422	<b>Administration Fees</b>	<b>19,649,571</b>	<b>16,361,896</b>	<b>16,140,726</b>	<b>16,449,749</b>	<b>20,243,955</b>	<b>17,363,883</b>
	009 Motor Drivers' Licence	8,820,804	5,820,000	5,736,875	5,829,000	8,909,012	5,820,000
	010 Motor Vehicle Registration/Transfer of Ownership	1,272,206	1,250,000	1,085,605	1,094,430	1,283,016	1,302,261
	011 Motor Vehicle Licence	9,073,395	8,856,233	8,991,135	9,308,513	9,355,056	9,542,199
	073 Motor Vehicle Inspection Fee	159,538	103,815	125,469	160,000	160,000	160,000
	074 Reserved Motor Vehicle Licence Plate Number	19,500	10,858	15,100	12,884	11,000	11,165
	075 Motor Vehicle Personalized Licence	24,114	17,740	27,500	23,868	19,622	21,800
	095 Drivers' Instructors Fee	11,350	12,250	9,000	16,000	16,250	16,458
	096 Route Permit Application Fee	11,405	2,000	14,177	5,054	0	0
	130 Route Permit Fee	257,260	289,000	135,865	0	490,000	490,000
3451	<b>Miscellaneous and unidentified revenue</b>	<b>12,492</b>	<b>12,696</b>	<b>22,206</b>	<b>20,831</b>	<b>20,535</b>	<b>20,809</b>
	007 Sundry Receipts	12,492	12,696	22,206	20,831	20,535	20,809
	<b>Total Revenue</b>	<b>19,953,384</b>	<b>16,636,164</b>	<b>16,343,235</b>	<b>16,639,674</b>	<b>20,529,490</b>	<b>17,649,692</b>
	<b>AGENCY TOTAL</b>	<b>19,953,384</b>	<b>16,636,164</b>	<b>16,343,235</b>	<b>16,639,674</b>	<b>20,529,490</b>	<b>17,649,692</b>

**TOTAL RECURRENT REVENUE**      **1,155,866,756**    **1,019,515,400**    **883,906,539**    **1,001,708,000**    **1,120,926,100**    **1,154,270,600**

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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

## ESTIMATES 2021 - 2022

### RECURRENT REVENUE BY STANDARD OBJECT CODE

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





## ESTIMATES 2021 - 2022

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

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

**AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

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

**AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION AND ADMINISTRATION					
PROGRAMME:	OBJECTIVE:	The provision of administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia, the Governor General as the Vice Regal representative of the Sovereign and the effective management of Government House and its assets.					
SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$542,931	\$367,263	\$367,263	\$373,862	\$373,862	\$373,862
1102	Salary Allowances	\$37,658	\$55,628	\$55,628	\$35,448	\$35,448	\$35,448
1103	Wages	\$94,313	\$98,123	\$98,123	\$100,047	\$100,047	\$100,047
1104	Wage Allowances	\$15,394	\$15,887	\$15,887	\$16,198	\$16,198	\$16,198
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$55,635	\$50,000	\$50,000	\$51,000	\$51,000	\$51,000
1203	Training	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
1204	Stationery, Supplies & Materials	\$48,977	\$67,949	\$67,949	\$58,096	\$58,096	\$58,096
1205	Postal and communication	\$97,428	\$69,000	\$69,000	\$86,000	\$86,000	\$86,000
1206	Electricity and water	\$59,901	\$58,160	\$58,160	\$52,349	\$52,349	\$52,349
1208	Operation and Maintenance	\$129,122	\$124,500	\$109,980	\$152,010	\$152,010	\$152,010
1702	Insurance	\$18,013	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$34,510	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Programme Operating Expenditure</b>		<b>\$1,141,503</b>	<b>\$986,330</b>	<b>\$971,810</b>	<b>\$1,007,330</b>	<b>\$1,007,330</b>	<b>\$1,007,330</b>

## ESTIMATES 2021 - 2022

### 11: OFFICE OF THE GOVERNOR GENERAL

#### SECTION 1: AGENCY SUMMARY

##### STATUTORY EXPENDITURE

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

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

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

##### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

## ESTIMATES 2021 - 2022

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**11: GOVERNOR GENERAL**

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



## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

#### Capital Expenditure

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 003: LEGISLATURE

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

##### OBJECTIVE:

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 123: PUBLIC COMPLAINTS MANAGEMENT - OMBUDSMAN

**PROGRAMME OBJECTIVE:** To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.

#### PROGRAMME EXPENDITURE

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

#### STATUTORY EXPENDITURE

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

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

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

- Investigate promptly and impartially complaints from the general public by March 2022.  
 To submit annual and special reports to Parliament by March 2022.  
 To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2022.  
 To provide feedback to companies, on a regular basis, by March 2022.

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

### SECTION 3: PROGRAMME DETAILS

#### PROGRAMME: 124: CONSTITUENCY OFFICES SUPPORT SERVICES

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

#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

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

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

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

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

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#### PROGRAMME EXPENDITURE

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

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#### PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

## ESTIMATES 2021 - 2022

### 12: LEGISLATURE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of House Sittings conducted	12	20	20	20	20	20
No. of Senate Sittings conducted	9	16	16	16	16	16
No. of Hansards produced	12	20	20	20	20	20
No. of Journals produced	9	16	16	16	16	16
No. of Press Releases & Conferences held	0	48	48	48	48	48
No. of meeting held with diplomatic						

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

Average time to prepare Hansards	3 months				
Average time to prepare Journals	3 months				
% increase in accuracy of service delivery	50	50	50	75	75
% of Media Houses responding to Press Conferences/Releases					

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

### 12: LEGISLATURE

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**12: LEGISLATURE**

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



## ESTIMATES 2021 - 2022

### 13: SERVICE COMMISSIONS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

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

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

## ESTIMATES 2021 - 2022

### 13: SERVICE COMMISSIONS

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

#### SECTION 2: DIVISION SUMMARY

DIVISION            080: COMMISSIONS

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### SECTION 3: PROGRAMME DETAILS

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

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

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,124,210</b>	<b>\$991,338</b>	<b>\$1,072,338</b>	<b>\$1,008,838</b>	<b>\$1,008,838</b>	<b>\$1,008,838</b>
1101	Salaries	\$818,107	\$735,146	\$735,146	\$732,917	\$732,917	\$732,917
1102	Salary Allowances	\$69,927	\$66,173	\$66,173	\$52,547	\$52,547	\$52,547
1103	Wages	\$11,274	\$6,008	\$6,008	\$6,126	\$6,126	\$6,126
1104	Wages Allowances	\$0	\$551	\$551	\$562	\$562	\$562
1201	Travelling	\$30,056	\$27,144	\$27,144	\$25,236	\$25,236	\$25,236
1204	Stationery, Supplies & Materials	\$59,733	\$38,145	\$70,145	\$42,968	\$42,968	\$42,968
1205	Postal and communication	\$7,471	\$13,255	\$13,255	\$13,200	\$13,200	\$13,200
1206	Electricity and water	\$61,485	\$58,682	\$58,682	\$62,400	\$62,400	\$62,400
1208	Operation and Maintenance	\$33,007	\$13,151	\$62,151	\$39,782	\$39,782	\$39,782
1209	Consulting Services and Commissions	\$33,150	\$33,083	\$33,083	\$33,100	\$33,100	\$33,100
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,124,210</b>	<b>\$991,338</b>	<b>\$1,072,338</b>	<b>\$1,008,838</b>	<b>\$1,008,838</b>	<b>\$1,008,838</b>

## ESTIMATES 2021 - 2022

### 13: SERVICE COMMISSIONS

#### PROJECT EXPENDITURE

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

#### STATUTORY EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

## ESTIMATES 2021 - 2022

### 13: SERVICE COMMISSIONS

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**13: SERVICE COMMISSIONS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
<b>COMMISSIONS</b>						
<b>Executive Direction &amp; Administration</b>						
<b>Policy &amp; Planning</b>						
Chairman	1	1	117,936	1	1	
Senior Legal Officer	1	1	103,194	1	1	
Secretary, Public Service Commission	1	1	103,194	1	1	
Legal Officer IV, III, II, I	1	1	72,480	1	1	
Human Resource Officer III, II, I	1	1	59,499	1	1	
Senior Executive Officer	1	1	47,697	1	1	
Executive Officer	1	1	35,600	1	1	
Transcriptionist II, I	1	1	35,600	1	1	
Secretary IV, III, II, I	1	1	40,026	1	1	
Human Resource Assistant III, II, I	1	1	27,242	1	1	
Clerk III, II, I	2	2	53,696	2	2	
Receptionist	1	1	19,768	1	1	
Office Assistant	1	1	19,768	1	1	
Overtime			1,040			
	<b>14</b>	<b>14</b>	<b>736,740</b>	<b>14</b>	<b>14</b>	
<b>Allowances</b>						
Entertainment			14,040		14,040	
Acting			10,198		5,000	
In lieu of Private Practice			42,000		36,000	
Telephone			5,040		4,233	
			<b>71,278</b>		<b>59,273</b>	
<b>Cost Center Total</b>	<b>14</b>	<b>14</b>	<b>808,018</b>	<b>14</b>	<b>14</b>	
<b>Teaching Service Commissions</b>						
Secretary, Teaching Service Commission	1	1	80,741	1	1	
Secretary III, II, I	1	1	35,601	1	1	
	<b>2</b>	<b>2</b>	<b>116,342</b>	<b>2</b>	<b>2</b>	
<b>Allowances</b>						
Acting			3,121		1,500	
			<b>3,121</b>		<b>1,500</b>	
<b>Cost Center Total</b>	<b>2</b>	<b>2</b>	<b>119,463</b>	<b>2</b>	<b>2</b>	
<b>Salaries Total</b>			<b>853,082</b>		<b>850,853</b>	
<b>Allowances Total</b>			<b>74,399</b>		<b>60,773</b>	
<b>DIVISION TOTAL</b>	<b>16</b>	<b>16</b>	<b>927,481</b>	<b>16</b>	<b>16</b>	



## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

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

**AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	4	4	4	4	4
Non-Established	25	38	38	38	38	38
<b>TOTAL AGENCY STAFFING</b>	<b>28</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>

**AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

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

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### CAPITAL EXPENDITURE

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

#### SECTION 2: DIVISION SUMMARY

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

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION**  
**OBJECTIVE**

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

#### PROJECT EXPENDITURE

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

#### STATUTORY EXPENDITURE

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

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 023: ELECTIONS ADMINISTRATION

**PROGRAMME** To register eligible voters and maintain Voter Registration List.

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

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

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

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	14	24	24	24	24	24
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

1) A planned field registration and verification exercise for the period leading up to the 2021 General Elections to commence in July 2020 and completed by June, 2021.

2) The auditing of Master Registration records of electors in verifying the accuracy of the voters' lists to be completed by May, 2022.

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 040: NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION

**PROGRAMME**

**OBJECTIVE:**

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

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	2	2	2	2	2
Non-Established	4	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21									
1) The development of election management software for use at the polling stations on election day by June, 2020.		Completed									
2) Upgrade the general election results software by June, 2020.		Completed									
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>											
1) The development of election management software for use at the polling stations on election day by June, 2020.											
2) Upgrade the general election results software by June, 2020.											
KEY PERFORMANCE INDICATORS	2018/19 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates					
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>											
Number of ID Cards issued	16,284	16,284	16,284	25,000	18,000						
Number of updates to electoral register	2	2	2	2	2						
Number of registration applications verified	3,500	3,500	3,500	8,000	8,000						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>											
Percentage of eligible voters registered	10%	10%	10%	15%	15%						
Level of accuracy of voters' lists	95%	95%	95%	98%	98%						
Percentage of publication of the voters' list in compliance with the Elections Act	100%	100%	100%	100%	100%						

**ESTIMATES 2021 - 2022**

**RECURRENT EXPENDITURE  
STAFF POSITIONS PERMANENT ESTABLISHMENT**

**14: ELECTORAL DEPARTMENT**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED #

**ELECTORAL**

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

## ESTIMATES 2021 - 2022

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

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

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### CAPITAL EXPENDITURE

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES	DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$236,661	\$247,765	\$247,765	\$246,408	\$246,408	\$246,408
1102	Salary Allowances	\$26,331	\$17,796	\$17,796	\$16,451	\$16,451	\$16,451
1103	Wages	\$6,016	\$6,259	\$6,259	\$6,382	\$6,382	\$6,382
1104	Wage Allowances	\$413	\$430	\$430	\$438	\$438	\$438
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$33,821	\$43,309	\$43,309	\$49,309	\$49,309	\$49,309
1205	Postal and communication	\$7,104	\$10,404	\$10,404	\$10,398	\$10,398	\$10,398
1206	Electricity and water	\$74,805	\$99,049	\$99,049	\$109,060	\$109,060	\$109,060
1207	Rental and Hire	\$930	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$14,977	\$21,855	\$21,855	\$22,974	\$22,974	\$22,974
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$409,867</b>	<b>\$456,675</b>	<b>\$456,675</b>	<b>\$471,228</b>	<b>\$471,228</b>	<b>\$471,228</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:	001: EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME:	To provide the necessary financial/budgeting, human resource and general support services to facilitate the achievement of the
OBJECTIVE:	Administration Programme and smooth functions of the Audit Office.

#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### STATUTORY EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

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

#### STATUTORY EXPENDITURE

1101	Salaries						
1102	Salary Allowances						

<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	Executive/Managerial	2	2	2	2	2
Technical/Front Line Services	22	22	22	23	23	23
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>

## ESTIMATES 2021 - 2022

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### PROGRAMME PERFORMANCE INFORMATION

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

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

To introduce the use of Computer Assisted Audit Technique (CAAT) to improve the timeliness and the quantity of audits completed by March 31, 2022 and to build resilience in audit operations.
To improve stakeholder involvement in audit planning by developing strategies for public involvement during annual work plan activities.

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 15: AUDIT DEPARTMENT

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
<b>AUDIT</b>								
<b>Financial Compliance Audits</b>								
<i>Audit Operations</i>								
Public Accountability & Oversight services	Deputy Director of Audit	1	1	103,194	1	1	103,194	
	Audit Principal	3	3	229,559	3	3	234,037	
	Auditor II, I	6	5	289,850	6	5	295,504	
	Audit Assistant II, I	5	5	202,511	5	5	206,462	
	Audit Clerk III, II, I	5	4	86,551	5	4	84,429	
		<b>20</b>	<b>18</b>	<b>911,665</b>	<b>20</b>	<b>18</b>	<b>923,626</b>	
<b>Allowances</b>								
	Entertainment			3,780			3,780	
	Acting Allowance			30,000			6,325	
	Telephone Allowance			1,098			1,098	
				<b>34,878</b>			<b>11,203</b>	
	<b>Sub-Programme Total</b>	<b>20</b>	<b>18</b>	<b>946,543</b>	<b>20</b>	<b>18</b>	<b>934,829</b>	
<b>Value for Money Audits</b>								
<i>Audit Operations</i>								
	Audit Principal	1	1	76,520	1	1	78,012	
	Auditor II, I	3	2	120,779	3	2	123,135	
	Audit Assistant II	1	1	43,768	1	1	44,621	
		<b>5</b>	<b>4</b>	<b>241,067</b>	<b>5</b>	<b>4</b>	<b>245,768</b>	
<b>Allowances</b>								
	Acting Allowance			0			0	
				<b>0</b>			<b>0</b>	
	<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>241,067</b>	<b>5</b>	<b>4</b>	<b>245,768</b>	
<b>Planning and Professional Development</b>								
<i>Audit Operations</i>								
	Deputy Director of Audit	1	1	68,796	1	1	103,194	
	Audit Principal	1	1	76,520	1	1	78,012	
	Auditor I	1	0	0	1	0	0	
	Audit Clerk III	1	0	0	1	0	0	
		<b>4</b>	<b>2</b>	<b>145,316</b>	<b>4</b>	<b>2</b>	<b>181,206</b>	
<b>Allowances</b>								
	Entertainment Allowance			1,056			3,780	
	Telephone Allowance			2,520			1,098	
	Acting Allowance			732			0	
				<b>4,308</b>			<b>4,878</b>	
	<b>Sub-Programme Total</b>	<b>4</b>	<b>2</b>	<b>149,624</b>	<b>4</b>	<b>2</b>	<b>186,084</b>	
<b>Salaries Total</b>								
				<b>1,298,048</b>			<b>1,350,600</b>	
<b>Allowances Total</b>								
				<b>39,186</b>			<b>16,081</b>	
<b>Programme Total</b>								
		<b>29</b>	<b>24</b>	<b>1,337,234</b>	<b>29</b>	<b>24</b>	<b>1,366,681</b>	
<b>DIVISION TOTAL</b>								
		<b>29</b>	<b>24</b>	<b>1,337,234</b>	<b>29</b>	<b>24</b>	<b>1,366,681</b>	
<b>Agency Salaries Total</b>								
				<b>1,545,813</b>			<b>1,597,008</b>	
<b>Agency Allowance Total</b>								
				<b>56,982</b>			<b>32,532</b>	
<b>AGENCY TOTAL</b>								
		<b>34</b>	<b>29</b>	<b>1,602,795</b>	<b>34</b>	<b>29</b>	<b>1,629,540</b>	



## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

To ensure effective Public Policy Development and Good Governance.

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$3,919,342	\$5,401,817	\$5,370,317	\$5,554,818	\$4,078,891	\$4,078,891
1102	Salary Allowances	\$274,846	\$256,426	\$256,426	\$409,454	\$219,016	\$219,016
1103	Wages	\$255,029	\$299,179	\$299,179	\$266,563	\$266,563	\$266,563
1104	Wage Allowances	\$1,597	\$20,744	\$20,744	\$13200	\$22,008	\$22,008
1201	Travelling	\$1,396,762	\$1,464,569	\$1,170,569	\$1,208,144	\$1,179,336	\$1,179,336
1202	Hosting and Entertainment	\$1,320,475	\$500,000	\$456,000	\$500,000	\$500,000	\$500,000
1203	Training	\$53,412	\$521,406	\$470,406	\$260,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$616,931	\$1,614,889	\$1,752,889	\$618,687	\$549,767	\$549,767
1205	Postal and communication	\$529,329	\$270,583	\$350,583	\$316,311	\$277,716	\$277,716
1206	Electricity and water	\$187,422	\$265,675	\$265,675	\$276,704	\$178,704	\$178,704
1207	Rental and Hire	\$269,296	\$234,671	\$326,771	\$377,738	\$220,092	\$220,092
1208	Operation and Maintenance	\$461,741	\$535,641	\$708,831	\$486,613	\$384,613	\$384,613
1209	Consulting Services and Commissions	\$6,651,085	\$893,989	\$893,989	\$1,346,361	\$1,328,361	\$1,328,361
1210	Advertising	\$207,433	\$268,300	\$73,230	\$295,300	\$268,300	\$268,300
1501	Grants, contributions and subventions	\$860,000	\$860,000	\$1,007,576	\$860,000	\$860,000	\$860,000
1702	Insurance	\$123,728	\$107,419	\$116,419	\$111,052	\$77,478	\$77,478
1703	Miscellaneous	\$82,848	\$100,000	\$120,000	\$69,255	\$69,255	\$69,255
<b>Total Operating Expenditure</b>		<b>\$17,211,275</b>	<b>\$13,615,308</b>	<b>\$13,659,604</b>	<b>\$12,970,200</b>	<b>\$10,480,100</b>	<b>\$10,480,100</b>
<b>Capital Expenditure</b>							
2101	Buildings and Infrastructures	\$162,000	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$674,913	\$0	\$22,280	\$44,900	\$0	\$0
2350	Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$836,913</b>	<b>\$0</b>	<b>\$22,280</b>	<b>\$44,900</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$18,048,188</b>	<b>\$13,615,308</b>	<b>\$13,681,884</b>	<b>\$13,015,100</b>	<b>\$10,480,100</b>	<b>\$10,480,100</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION		PROGRAMME EXPENDITURE					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$143,310	\$517,367	\$517,367	\$506,958	\$506,958	\$506,958
1102	Salary Allowances	\$16,209	\$43,962	\$43,962	\$49,962	\$49,962	\$49,962
1201	Travelling	\$1,212,229	\$1,278,340	\$999,340	\$1,003,896	\$1,003,896	\$1,003,896
1202	Hosting and Entertainment	\$1,320,475	\$500,000	\$456,000	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$71,719	\$56,574	\$56,574	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$9,500	\$15,354	\$15,354	\$15,540	\$15,540	\$15,540
1208	Operation and Maintenance	\$0	\$0	\$13,470	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$215,456	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$82,848	\$100,000	\$120,000	\$69,255	\$69,255	\$69,255
<b>Total Programme Operating Expenditure</b>		<b>\$3,071,747</b>	<b>\$2,511,597</b>	<b>\$2,222,067</b>	<b>\$2,202,185</b>	<b>\$2,202,185</b>	<b>\$2,202,185</b>

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

#### SECTION 2: DIVISION SUMMARY

##### DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME DETAILS

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

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

#### PROJECT EXPENDITURE

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

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

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

##### DIVISION: 009: PARASTATAL MONITORING

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 049 PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES**

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

#### SECTION 2: DIVISION SUMMARY

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

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 122: GOVERNMENT PRINTING SERVICES

**PROGRAMME** To provide publishing, printing and binding services to the entire Public Service.

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

Improve program performance by March 31, 2022.

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

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

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 084: HEAD OFFICE**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME DETAILS

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

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$11,080,402</b>	<b>\$7,522,899</b>	<b>\$7,850,725</b>	<b>\$6,980,678</b>	<b>\$4,490,578</b>
1101 Salaries		\$1,892,021	\$2,572,559	\$2,541,059	\$2,613,668	\$1,137,741
1102 Salary Allowances		\$99,881	\$76,371	\$76,371	\$221,231	\$30,793
1103 Wages		\$161,329	\$227,769	\$227,769	\$193,725	\$193,725
1104 Wage Allowances		\$443	\$6,692	\$6,692	\$7,851	\$7,851
1201 Travelling		\$86,223	\$63,272	\$63,272	\$71,072	\$51,072
1203 Training		\$47,211	\$462,154	\$416,154	\$260,000	\$0
1204 Stationery, Supplies & Materials		\$208,085	\$1,253,133	\$1,376,133	\$206,357	\$137,437
1205 Postal and communication		\$481,359	\$203,388	\$283,388	\$247,143	\$208,548
1206 Electricity and water		\$84,411	\$137,787	\$137,787	\$154,400	\$56,400
1207 Rental and Hire		\$194,306	\$158,646	\$236,746	\$160,146	\$2,500
1208 Operation and Maintenance		\$235,948	\$285,548	\$457,268	\$244,000	\$142,000
1209 Consulting Services and Commissions		\$6,435,229	\$891,989	\$891,989	\$1,345,361	\$1,327,361
1210 Advertising		\$207,433	\$268,300	\$73,230	\$295,300	\$268,300
1501 Grants, contributions and subventions		\$860,000	\$860,000	\$1,007,576	\$860,000	\$860,000
1702 Insurance		\$86,523	\$55,291	\$55,291	\$100,424	\$66,850
<b>Total Capital Expenditure</b>		<b>\$836,913</b>	<b>\$0</b>	<b>\$22,280</b>	<b>\$44,900</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$162,000	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$674,913	\$0	\$22,280	\$44,900	\$0
<b>Total Programme Expenditure</b>		<b>\$11,917,315</b>	<b>\$7,522,899</b>	<b>\$7,873,005</b>	<b>\$7,025,578</b>	<b>\$4,490,578</b>
<b>PROJECT EXPENDITURE</b>						
<b>Enhancement of Security System</b>		<b>\$0</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>
1208 Operation and Maintenance		\$0	\$0	\$67,000		
2120 Plant, machinery and equipment		\$0	\$0	\$2,000	\$0	\$0
<b>0332 National Feeding Programme- COVID 19</b>		<b>\$0</b>	<b>\$1,000,033</b>	<b>\$1,195,033</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials		\$0	\$1,000,033	\$1,123,033	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$72,000		
<b>0258 Performance Management &amp; Delivery Unit</b>		<b>\$6,893,094</b>	<b>\$1,163,354</b>	<b>\$1,140,354</b>	<b>\$1,266,112</b>	<b>\$0</b>
1101 Salaries		\$507,242	\$946,159	\$946,159	\$944,052	\$0
1102 Salary Allowances		\$0	\$0	\$0	\$144,000	\$0
1204 Stationery, Supplies & Materials		\$54,498	\$77,400	\$61,400	\$7,400	\$0
1205 Postal and communication		\$11,940	\$23,595	\$23,595	\$23,595	\$0
1206 Electricity and water		\$16,842	\$50,000	\$39,000	\$50,000	\$0
1207 Rental and Hire		\$11,050	\$16,200	\$4,200	\$16,200	\$0
1209 Consulting Services and Commissions		\$5,913,000	\$0	\$0	\$0	\$0
1208 Operation and Maintenance		\$48,709	\$50,000	\$45,720	\$50,000	\$0
2120 Plant, machinery and equipment		\$329,813	\$0	\$20,280	\$30,865	\$0
<b>0304 St. Lucia Border Control</b>		<b>\$181,179</b>	<b>\$313,113</b>	<b>\$293,113</b>	<b>\$313,113</b>	<b>\$0</b>
1101 Salaries		\$0	\$162,675	\$131,175	\$162,675	\$0
1102 Salary Allowances		\$0	\$21,438	\$21,438	\$0	\$0
1201 Travelling		\$0	\$20,000	\$20,000	\$20,000	\$0
1203 Training		\$0	\$10,000	\$10,000	\$10,000	\$0
1204 Stationery, Supplies & Materials		\$7,102	\$32,000	\$32,000	\$32,000	\$0
1205 Postal and communication		\$0	\$15,000	\$15,000	\$15,000	\$0
1206 Electricity and water		\$0	\$0	\$1,000	\$0	\$0
1207 Rental and Hire		\$37,760	\$0	\$17,500	\$0	\$0
1208 Operation and Maintenance		\$16,217	\$52,000	\$45,000	\$52,000	\$0
2120 Plant, machinery and equipment		\$120,100	\$0	\$0	\$0	\$0

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROJECT EXPENDITURE

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

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

Category						
Executive/Managerial		5	5	5	5	5
Technical/Front Line Services		3	3	3	3	3
Administrative Support		11	12	12	10	10
Non-Established		11	11	11	9	9
<b>TOTAL PROGRAMME STAFFING</b>		<b>30</b>	<b>31</b>	<b>31</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/2021 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2020/21
Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit by March 2021.	
Imrove the timeliness of the dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information by March 2021.	
Restructuring of Organizational structure to improve organizational fit by March 2021.	
To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies by March 2021.	
To foster greater relationship between O.P.M and other programmes by March 2021.	
Improve financial efficiency, accountability and compliance with policies, regulations and laws by March 2021.	

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

Manage ceremonial affairs.	
To provide policy direction and promote good governance in the Public Service throught the fiscal year until March 31, 2022.	
Mange the affairs of Cabinet and distribution of Cabinet decisions.	

Create and manage a database for the effective depository of Cabinet records by March 31, 2022.

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>097: REGIONAL INTEGRATION AND DIASPORA AFFAIRS</b>
<b>DIVISION</b>	To build partnership between St. Lucians living overseas and St. Lucians at home.

**OBJECTIVE:**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME SUMMARY

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>115: SPECIAL PROJECT INITIATIVES</b>					
<b>DIVISION</b>	To build partnership between St. Lucians living overseas and St. Lucians at home.					
<b>OBJECTIVE:</b>						
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$0	\$117,936	\$117,936	\$170,980	\$170,980	\$170,980
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
<b>Total Division Operating Expenditure</b>	<b>\$0</b>	<b>\$134,970</b>	<b>\$134,970</b>	<b>\$188,014</b>	<b>\$188,014</b>	<b>\$188,014</b>

#### SECTION 3: PROGRAMME SUMMARY

<b>PROGRAMME</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>					
<b>PROGRAMME</b>	To ensure optimal human resource, financial management and the provision of effective and efficient administrative support.					
<b>OBJECTIVE:</b>						
<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$0	\$117,936	\$117,936	\$170,980	\$170,980	\$170,980
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
<b>Total Programme Operating Expenditure</b>	<b>\$0</b>	<b>\$134,970</b>	<b>\$134,970</b>	<b>\$188,014</b>	<b>\$188,014</b>	<b>\$188,014</b>

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**21: OFFICE OF THE PRIME MINISTER**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**CABINET OFFICE**

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support Services</b>						
Cabinet Secretary	1	1	153,972	1	1	153,972	
Clerk of Cabinet III	1	1	72,481	1	1	73,901	
Administrative Assistant	2	2	84,526	2	2	72,697	
	4	4	310,979	4	4	300,570	
<b>Allowances</b>							
Entertainment			8,460			8,460	
Housing			18,000			18,000	
Duty			6,000			12,000	
Telephone			1,746			1,746	
			34,206			40,206	
<b>Sub Programme Total</b>		4	4	345,185	4	4	340,776
<b>Policy Development and Strategy Unit</b>							
Special Advisor (Security)	1	0	0	1	0	0	
Economic Policy Co-ordinator	1	0	0	1	0	0	
Director, Special Project Initiative	1	0	0	1	0	0	
Senior Policy Analyst	1	1	103,194	1	1	103,194	
Programme Manager	1	1	103,194	1	1	103,194	
Policy Analyst IV, III, II, I	1	0	0	1	0	0	
	6	2	206,388	6	2	206,388	
<b>Allowances</b>							
Entertainment			7,560			7,560	
Telephone			2,196			2,196	
			9,756			9,756	
<b>Sub Programme Total</b>		6	2	216,144	6	2	216,144
<b>Salary Total</b>				517,367			506,958
<b>Allowances Total</b>				43,962			49,962
<b>Division Total</b>		10	6	561,329	10	6	556,920

**NATIONAL  
EMERGENCY  
MANAGEMENT**

<b>Disaster Vulnerability Resilience &amp; Recovery</b>	<b>Disaster Mitigation</b>						
Director	1	1	103,194	1	1	103,194	
Deputy Director	1	1	76,513	1	1	78,012	
Communications Manager	1	1	80,741	1	1	82,324	
Programme Development Officer III, II, I	1	1	64,415	1	1	73,901	
Inventories Officer III, II, I	1	1	52,024	1	1	53,044	
Administrative Secretary	1	1	47,697	1	1	48,632	
	6	6	424,584	6	6	439,107	
<b>Allowances</b>							
Entertainment			7,560			7,560	
Acting			31,852			2,654	
Telephone			2,196			2,196	
Standby Allowance			1,500			9,000	
			43,108			21,410	
<b>Division Total</b>		6	6	467,692	6	6	460,517

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**21: OFFICE OF THE PRIME MINISTER**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>PARASTATAL MONITORING</b>							
Public Accountability and Oversight Services	<b>Monitoring &amp; Evaluation Services</b>						
Permanent Secretary		1	1	153,972	1	1	153,972
Financial Analyst		1	1	80,741	1	1	82,324
Senior Administrative Secretary		1	1	52,024	1	1	53,044
Accountant III, II, I		2	2	136,895	2	2	139,580
		<b>5</b>	<b>5</b>	<b>423,632</b>	<b>5</b>	<b>5</b>	<b>428,920</b>
<b>Allowances</b>							
Entertainment				8,460			8,460
Acting				0			0
Telephone				1,746			1,746
				<b>10,206</b>			<b>10,206</b>
<b>Division Total</b>		<b>5</b>	<b>5</b>	<b>433,838</b>	<b>5</b>	<b>5</b>	<b>439,126</b>

**NATIONAL PRINTING CORPORATION**

Vital Records Management	<b>Printing Services</b>						
Manager		1	1	25,799	1	1	25,798
Assistant Manager		1	1	34,224	1	1	69,790
Printing Technician		2	0	0	2	0	0
Printer IV, III, II, I		11	11	383,444	11	11	435,480
Graphic Artist III, II, I		3	3	151,745	3	3	154,720
Procurement Assistant II		1	1	43,763	1	1	44,621
Assistant Accountant II, I		1	1	43,763	1	1	44,621
Secretary III, II, I		1	1	35,600	1	1	36,299
Accounts Clerk III, II, I		1	1	23,505	1	1	23,965
Apprentice Printer		4	3	59,302	4	3	60,465
Office Assistant/Driver		1	1	19,768	1	1	20,155
Plant Attendant		1	1	16,030	1	1	16,344
Overtime				49,543			0
		<b>28</b>	<b>25</b>	<b>886,486</b>	<b>28</b>	<b>25</b>	<b>932,258</b>
<b>Allowances</b>							
Entertainment				945			945
Acting				0			0
Telephone				436			274
				<b>1,381</b>			<b>1,219</b>
<b>Division Total</b>		<b>28</b>	<b>25</b>	<b>887,867</b>	<b>28</b>	<b>25</b>	<b>933,477</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**21: OFFICE OF THE PRIME MINISTER**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**21: OFFICE OF THE PRIME MINISTER**

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	9	10	10	9	10	10
Technical/Front Line Services	32	29	29	29	29	29
Administrative Support	47	44	44	47	44	44
Non-Established	51	55	55	53	55	55
<b>TOTAL AGENCY STAFFING</b>	<b>139</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION:** 010 ORGANIZATION & DEVELOPMENT

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 056 PUBLIC SERVICE DEVELOPMENT

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

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

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

To review and develop supporting benchmark qualifications for the fields of Accounting and ICT by February 2021 to support the general benchmark qualifications.

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION:** 011 TRAINING DIVISION

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 056 PUBLIC SERVICE DEVELOPMENT

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

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

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	3	3	3	3	3	3
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

To develop a Mentoring and Coaching Programme for the Public Service

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION**

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 057 PUBLIC SERVICE MANAGEMENT**

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

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

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

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

# ESTIMATES 2021 - 2022

## 22 DEPARTMENT OF PUBLIC SERVICE

### SECTION 2: DIVISION SUMMARY

**DIVISION:** 013 PUBLIC SECTOR MODERNIZATION DIVISION

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$815,090	\$1,038,393	\$1,157,793	\$1,118,321	\$868,321	\$868,321
1102	Salary Allowances	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$295,474	\$37,848	\$553,339	\$533,842	\$533,842	\$533,842
1104	Wage Allowances	\$1,583	\$515,491	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1201	Travelling	\$27,813	\$35,148	\$35,148	\$27,142	\$27,142	\$27,142
1203	Training	\$93,194	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$125,835	\$87,718	\$239,718	\$109,718	\$59,718	\$59,718
1205	Postal and communication	\$1,146,435	\$610,794	\$1,878,405	\$446,654	\$50,394	\$50,394
1206	Electricity and water	\$69,243	\$162,125	\$162,125	\$134,978	\$134,978	\$134,978
1208	Operation and Maintenance	\$141,261	\$837,522	\$575,522	\$52,320	\$52,320	\$52,320
1209	Consulting Services and Commissions	\$7,390,400	\$497,963	\$10,151,354	\$8,471,922	\$141,782	\$141,782
1301	Interest payments	\$504	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$6,055	\$10,600	\$20,600	\$10,600	\$10,600	\$10,600
2110	Buildings and Infrastructures	\$0	\$1,500,000	\$1,876,609	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$6,722,798	\$17,136,600	\$5,786,989	\$3,200,040	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$16,889,222</b>	<b>\$22,574,400</b>	<b>\$22,547,400</b>	<b>\$14,195,735</b>	<b>\$1,969,295</b>	<b>\$1,969,295</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 058 PUBLIC SERVICE MODERNIZATION

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

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$10,166,424</b>	<b>\$3,937,800</b>	<b>\$14,883,802</b>	<b>\$10,995,695</b>	<b>\$1,969,295</b>	<b>\$1,969,295</b>
1101	Salaries	\$815,090	\$1,038,393	\$1,157,793	\$1,118,321	\$868,321	\$868,321
1102	Salary Allowances	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$295,474	\$37,848	\$553,339	\$533,842	\$533,842	\$533,842
1104	Wage Allowances	\$1,583	\$515,491	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$38,338	\$14,000	\$19,600	\$0	\$0	\$0
1201	Travelling	\$27,813	\$35,148	\$35,148	\$27,142	\$27,142	\$27,142
1203	Training	\$93,194	\$0	\$0			
1204	Stationery, Supplies & Materials	\$125,835	\$87,718	\$239,718	\$109,718	\$59,718	\$59,718
1205	Postal and communication	\$1,146,435	\$610,794	\$1,878,405	\$446,654	\$50,394	\$50,394
1206	Electricity and water	\$69,243	\$162,125	\$162,125	\$134,978	\$134,978	\$134,978
1208	Operation and Maintenance	\$141,261	\$837,522	\$575,522	\$52,320	\$52,320	\$52,320
1209	Consulting Services and Commissions	\$7,390,400	\$497,963	\$10,151,354	\$8,471,922	\$141,782	\$141,782
1702	Insurance	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$6,055	\$10,600	\$20,600	\$10,600	\$10,600	\$10,600
1301	Interest payments	\$504	\$0	\$0			
<b>Total Capital Expenditure</b>		<b>\$6,722,798</b>	<b>\$18,636,600</b>	<b>\$7,663,598</b>	<b>\$3,200,040</b>	<b>\$0</b>	<b>\$0</b>
2110	Building & Infrastructures	\$0	\$1,500,000	\$1,876,609		\$0	\$0
2120	Plant, machinery and equipment	\$6,722,798	\$17,136,600	\$5,786,989	\$3,200,040	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$16,889,222</b>	<b>\$22,574,400</b>	<b>\$22,547,400</b>	<b>\$14,195,735</b>	<b>\$1,969,295</b>	<b>\$1,969,295</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROJECT EXPENDITURE

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

##### DIVISION: 085 HEAD OFFICE

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 3: PROGRAMME DETAILS

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

<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>		<b>\$7,013,684</b>	<b>\$7,562,661</b>	<b>\$7,547,661</b>	<b>\$11,280,324</b>	<b>\$11,280,324</b>
1101 Salaries		\$1,167,916	\$1,188,038	\$1,188,038	\$1,237,105	\$1,237,105
1102 Salary Allowances		\$89,047	\$90,458	\$90,458	\$78,912	\$78,912
1103 Wages		\$105,533	\$475,840	\$475,840	\$485,358	\$485,358
1104 Wage Allowances		\$26,083	\$26,780	\$26,780	\$27,139	\$27,139
1105 Compensation and Benefits					\$0	\$0
1201 Travelling		\$58,663	\$63,468	\$63,468	\$62,778	\$62,778
1204 Stationery, Supplies & Materials		\$348,092	\$147,290	\$147,290	\$147,290	\$147,290
1205 Postal and communication		\$967,706	\$1,372,290	\$1,372,290	\$4,771,896	\$4,771,896
1206 Electricity and water		\$1,000,861	\$957,330	\$957,330	\$1,053,064	\$1,053,064
1207 Rental and Hire		\$735	\$30,000	\$30,000	\$30,000	\$30,000
1208 Operation and Maintenance		\$2,868,225	\$2,750,842	\$2,750,842	\$2,927,541	\$2,927,541
1209 Consulting Services and Commissions		\$171,567	\$243,400	\$243,400	\$243,400	\$243,400
1210 Advertising		\$0	\$25,000	\$25,000	\$25,000	\$25,000
1501 Grants, contributions and subventions		\$5,000	\$16,000	\$16,000	\$16,000	\$16,000
1702 Insurance		\$112,558	\$145,925	\$145,925	\$145,841	\$145,841
1703 Miscellaneous		\$91,698	\$30,000	\$15,000	\$29,000	\$29,000
<b>Total Capital Expenditure</b>		<b>\$234,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$81,863	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$152,691	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$7,248,238</b>	<b>\$7,562,661</b>	<b>\$7,547,661</b>	<b>\$11,280,324</b>	<b>\$11,280,324</b>
<b>PROJECT EXPENDITURE</b>						
<b>0285-Enhancement of Security Systems at the Graham Louisy Building</b>		<b>\$184,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1103 Wages		\$0	\$0	\$0		\$0
2110 Buildings and Infrastructures		\$81,863	\$0	\$0		\$0
2120 Plant, machinery and equipment		\$102,972	\$0	\$0		\$0
<b>0286-Vehicle Fleet Management &amp; Maintenance Programme</b>		<b>\$237,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies and Materials		\$187,458	\$0	\$0		\$0
1209 Consulting Services and Commissions		\$0	\$0	\$0		\$0
2120 Plant, machinery and equipment		\$49,719	\$0	\$0		\$0
<b>Total Project Expenditure(Recurrent)</b>		<b>\$187,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>		<b>\$234,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>		<b>\$422,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 042 FACILITIES MANAGEMENT UNIT (FMU)

**PROGRAMME OBJECTIVE:** To provide comfortable and secure office accommodation to government employees by endeavoring to deliver excellent facility management services that are sustainable and cost effective

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

Category	Actual Number of Staff					
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

### 22 DEPARTMENT OF PUBLIC SERVICE

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**22 : DEPARTMENT OF THE PUBLIC SERVICE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVE #	FUNDED #	APPR OVE #	FUNDED #

**DIVISION**

<b>Public Service Development</b>	<b>Organizational Development</b>				
	Director, Organisational Development Division	1	1	82,708	1
	Organisation Development Officers III, II, I	4	4	257,665	4
	Secretary IV, III, II, I	1	1	27,242	1
		<b>6</b>	<b>6</b>	<b>367,615</b>	<b>6</b>
	<b>Allowances</b>				
	Acting			10,000	
					5,196
	<b>Salaries Total</b>			<b>367,615</b>	
	<b>Allowances Total</b>			<b>10,000</b>	
	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>377,615</b>	<b>6</b>
					<b>394,757</b>

**TRAINING DIVISION**

<b>Public Service Development</b>	<b>Human Resource Development</b>				
	Director of Training	1	1	80,741	1
	Training Officer III, II, I	3	2	144,961	3
	Senior Executive Officer	1	1	47,697	1
	Secretary IV, III, II, I	1	1	40,026	1
	Clerk II, I	1	1	23,505	1
		<b>7</b>	<b>6</b>	<b>336,930</b>	<b>7</b>
	<b>Programme Program Total</b>	<b>7</b>	<b>6</b>	<b>336,930</b>	<b>7</b>
	<b>Division Total</b>	<b>7</b>	<b>6</b>	<b>336,930</b>	<b>7</b>
					<b>339,724</b>

**HUMAN RESOURCE MANAGEMENT DIVISION**

<b>Public Service Management</b>	<b>Human Resource Management</b>				
	Director Human Resource Development	1	1	80,741	1
	Deputy Director Human Resource Development	1	1	76,512	1
	Human Resource Officer III, II, I	9	9	531,455	8
	Counsellor III, II, I	2	0	0	2
	Human Resource Assistant III, II, I	6	6	270,643	6
	Administrative Secretary	1	1	47,697	1
	Clerk III, II, I	2	2	47,009	2
		<b>22</b>	<b>20</b>	<b>1,054,057</b>	<b>19</b>
	<b>Sub - Programme Total</b>	<b>22</b>	<b>20</b>	<b>1,131,159</b>	<b>19</b>
	<b>Allowances</b>				
	Acting			77,102	
				<b>77,102</b>	
					<b>61,550</b>
	<b>Sub - Programme Total</b>	<b>22</b>	<b>20</b>	<b>1,131,159</b>	<b>19</b>
					<b>1,127,450</b>
	<b>Recruitment Services</b>				
	Cadet III,II,I	28	11	502,245	28
	<b>Sub - Programme Total</b>	<b>28</b>	<b>11</b>	<b>502,245</b>	<b>28</b>
					<b>11</b>
					<b>482,413</b>
	<b>Salaries Total</b>			<b>1,556,302</b>	
	<b>Allowances Total</b>			<b>77,102</b>	
	<b>Programme Total</b>	<b>50</b>	<b>31</b>	<b>1,633,404</b>	<b>49</b>
	<b>Division Total</b>	<b>50</b>	<b>31</b>	<b>1,633,404</b>	<b>49</b>
					<b>1,609,863</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**22 : DEPARTMENT OF THE PUBLIC SERVICE**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**22 : DEPARTMENT OF THE PUBLIC SERVICE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVE #	FUNDED #	\$	APPR OVE #	
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>						
<b>Executive Direction &amp; Administration</b>						
<b>Policy &amp; Planning</b>						
Minister	1	1	93,141	1	1	
Permanent Secretary	1	1	153,972	1	1	
Deputy Permanent Secretary	1	1	103,194	1	1	
Assistant Permanent Secretary	1	1	80,741	1	1	
Legal Officer III, II, I	1	1	82,708	1	1	
Senior Administrative Secretary	2	2	104,048	2	2	
Secretary IV, III	1	1	31,176	1	1	
Overtime			728		0	
	8	8	<b>649,708</b>	8	<b>653,431</b>	
<b>Allowances</b>						
Entertainment			30,240		30,240	
Private Allowance			18,000		12,000	
Telephone			5,635		5,344	
			<b>53,875</b>		<b>47,584</b>	
<b>Sub - Programme Total</b>		8	<b>703,583</b>	8	<b>701,015</b>	
<b>Budget &amp; Finance</b>						
<b>Allowances</b>						
Accountant III, II, I	1	1	72,481	1	1	
Assistant Accountant II, I	2	1	87,528	2	2	
Accounts Clerk III, II, I	2	2	54,484	2	2	
Overtime					700	
	5	4	<b>214,493</b>	5	<b>222,105</b>	
<b>Sub - Programme Total</b>		5	<b>218,374</b>	5	<b>226,221</b>	
<b>General Administrative Support Services</b>						
<b>Allowances</b>						
Administrative Assistant	1	1	56,351	1	1	
Human Resource Officer III, II, I	0	0	0	1	1	
Information Officer III, II	1	1	47,696	1	1	
Executive Officer	1	1	35,600	1	1	
Clerk III, II, I	4	4	90,282	4	4	
Protocol Driver/Office Assistant	1	1	55,161	1	1	
Driver	1	1	22,717	1	1	
Office Assistant	1	1	16,030	1	1	
Overtime					5,000	
	10	10	<b>323,837</b>	11	<b>361,569</b>	
<b>Sub - Programme Total</b>		10	<b>356,539</b>	11	<b>388,781</b>	
<b>Employee Assistance Programme Unit</b>						
Employee Assistance Programme Manager	1	0	0	1	0	
Employee Assistance Programme Officer II, I	1	0	0	1	0	
<b>Sub - Programme Total</b>		2	<b>0</b>	2	<b>0</b>	
<b>Salaries Total</b>			<b>1,188,038</b>		<b>1,237,105</b>	
<b>Allowances Total</b>			<b>90,458</b>		<b>78,912</b>	
<b>Programme Total</b>		23	22	1,278,496	24	
				24	1,316,017	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**22 : DEPARTMENT OF THE PUBLIC SERVICE**

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

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

#### AGENCY EXPENDITURE - BY PROGRAMME

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	12	17	17	17	17	17
Administrative Support	26	26	26	26	26	26
Non-Established	3	3	3	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>49</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

# ESTIMATES 2021 - 2022

## ATTORNEY GENERAL'S CHAMBERS

### SECTION 2: DIVISION SUMMARY

**DIVISION**      **014: ATTORNEY GENERAL'S CHAMBERS**

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

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **016: Delivery of Legal Services**

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

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

### PROGRAMME EXPENDITURE

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

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	12	13	13	13	13	13
Administrative Support	10	10	10	10	10	10
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

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

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

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **019: VITAL RECORDS MANAGEMENT**

**PROGRAMME** To register, monitor and regulate the commercial activities of corporate bodies.

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

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	4	4	4	4	4
Administrative Support	6	5	5	5	5	5
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

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

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

Provide training for staff in the field of patents, trademarks & Geographical Indications	320	320	320	320	320	320
Implement Patents Regulations	1234	1300	1300	1300	1300	1300
Implement the DigiGov platform	364	300	300	300	300	300
Provide public education/awareness activities in areas relating to intellectual property						

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

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

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

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

## SECTION 2: DIVISION SUMMARY

### DIVISION 086: POLICY PLANNING AND ADMINISTRATIVE SERVICES

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

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 3: PROGRAMME DETAILS

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

#### PROJECT EXPENDITURE

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

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	11	11	11	11	11
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS 2019/20	
Produce a comprehensive instruction manual for Chambers.			
Develop statistics database for generating information for advice and litigation.		Database continues to be developed manually.	
Generate all internal and or external work reports in a timely manner			
Developmental programmes and training for legal staff and support staff.		No dedicated training workshops were held.	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>			

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

## ESTIMATES 2021 - 2022

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**32: ATTORNEY GENERAL'S CHAMBERS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		#	FUNDED \$	#	FUNDED \$

#### POLICY, PLANNING & ADMINISTRATIVE SERVICES

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 32: ATTORNEY GENERAL'S CHAMBERS

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**32: ATTORNEY GENERAL'S CHAMBERS**

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE SECTION 1: AGENCY SUMMARY

#### **MISSION:**

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

#### **STRATEGIC PRIORITIES:**

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

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

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	015 CROWN PROSECUTION
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#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION**

**PROGRAMME**

**OBJECTIVE:**

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

#### PROGRAMME EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

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

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## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 3:PROGRAMME DETAILS

**PROGRAMME:** 013 CROWN PROSECUTION SERVICES

**PROGRAMME  
OBJECTIVE:**

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

#### PROGRAMME EXPENDITURE

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

#### STATUTORY EXPENDITURE

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

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

Category	Executive/Managerial	3	3	3	2	2	2
Technical/Front Line Services		11	13	13	13	13	13
Administrative Support		12	12	12	12	12	12
Non-Established		2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>28</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>29</b>

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### PROGRAMME PERFORMANCE INFORMATION

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

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

Restructuring of the Crown Prosecution Service to ensure optimal functioning of the Programme by means of effective recruitment and maintaining appropriate classification of employees to enhance staff productivity and programme performance.

Building a cadre of experts in various aspects of criminal law by providing relevant skills training to Prosecutors and ensuring that staff are fully equipped with the knowledge, skills and tools necessary for success. Building partnerships with regional and international organizations with an aim of enhancing prosecutorial skills of prosecutors is pivotal for its accomplishment.

Establishment of a Scholarship Fund from proceeds of cash forfeited to the State in order to augment the number of Prosecutors representing the State in both the District and High Courts.

Invest in a proper legal Case File Management Software to enable effective workflow management, tracking and measuring of key performance indicators, automation / digitization and control over cases during the entire life cycle of cases and for the keeping and generating accurate statistical information

Relocation of Office to address office space issues

Expedited hearing of capital and non-capital offences which will significantly lessen the number of years spent on remand by defendants

Significantly reduce the backlog of matters before the High Court

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

Number of indictable convictions	112	200	177	200	250	250
Number of indictable acquittals	15	10	14	10	10	10
Number of indictable matters discontinued / withdrawn	119	100	113	100	100	100
Number of indictable matters dismissed	27	5	27	27	27	27
Number of defendants discharged for indictable matters	27	10	27	27	27	27
Number of indictable matters lodged	278	2900	300	300	300	300
Number of summary matters lodged	1594	2000	2000	2000	2000	2000
Number of summary convictions	389	800	400	400	400	400
Number of summary acquittals	19	10	10	10	10	10
Number of summary matters discontinued / withdrawn	427	300	300	300	250	200
Number of summary matters dismissed	77	50	50	50	50	50
Number of summary matters discharged	10	10	10	10	10	10
Money Laundering trials concluded	2	7	7	7	7	7
Money Laundering cases dismissed / withdrawn				3	3	3
Number of asset forfeiture convictions		20	20			
Civil forfeiture proceedings withdrawn				9	9	9
Number of appeal cases defended	16	20	14	20	25	30

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

Time taken to provide advice/opinion.	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks	1 week
Average time taken to prosecute a summary matter.	6 months					
Average time taken to prosecute an indictable matter.	4 years	4 years	4 years	3 years	3 years	2 years
Average time for case preparation.	3 months	2 months	2 months	1 month	1 month	1 month

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019 MANAGEMENT OF VITAL RECORDS							
PROGRAMME OBJECTIVE: To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public							
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,639,010</b>	<b>\$1,397,917</b>	<b>\$1,418,259</b>	<b>\$1,430,870</b>	<b>\$954,170</b>	<b>\$954,170</b>
1101	Salaries	\$1,240,327	\$1,136,984	\$1,136,984	\$1,187,061	\$719,169	\$719,169
1102	Salary Allowances	\$61,580	\$46,416	\$46,416	\$51,068	\$51,068	\$51,068
1201	Travelling	\$0	\$0	\$0	\$25,236	\$16,428	\$16,428
1204	Stationery, Supplies & Materials	\$86,697	\$42,200	\$57,500	\$22,200	\$22,200	\$22,200
1205	Postal and communication	\$23,181	\$15,595	\$15,595	\$15,588	\$15,588	\$15,588
1206	Electricity and water	\$148,239	\$135,073	\$135,073	\$108,068	\$108,068	\$108,068
1208	Operation and Maintenance	\$78,986	\$21,649	\$26,691	\$21,649	\$21,649	\$21,649
<b>Total Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$1,639,010</b>	<b>\$1,397,917</b>	<b>\$1,418,259</b>	<b>\$1,430,870</b>	<b>\$954,170</b>	<b>\$954,170</b>

#### PROJECT EXPENDITURE

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

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	13	13	13	14	14	14
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

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

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

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

### SECTION 2: DIVISION SUMMARY

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

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 011 COURT ADMINISTRATION SERVICES

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	13	13	13	15	15	15
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Reduce the number of persons on remand	
Reduce the backlog of cases in the Criminal Division	
Reduce the backlog of cases in the Civil Division	

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

Increase the utilization of ADR mechanisms
Increase the capacity to hear and determine cases
Resume Criminal Trials
Reduce the backlog of cases in the Criminal Division

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

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

### SECTION 3: PROGRAMME DETAILS

#### PROGRAMME: 019 MANAGEMENT OF VITAL RECORDS

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

#### PROGRAMME EXPENDITURE

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

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

Category	0	0	0	0	0	0
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	5	5	5
Administrative Support	18	21	21	26	26	26
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>33</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>37</b>

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21			
Increase revenue in the Sheriff's Office -Judicial Sales by March 2020					
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>					

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

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

### SECTION 2: DIVISION DETAILS

DIVISION            018 DISTRICT COURT

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

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

### SECTION 2: DIVISION SUMMARY

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

### EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 030 FORENSIC SCIENCE SERVICE

**PROGRAMME** To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
External Training for Laboratory analysts	Biology analyst, and DNA analyst assisted with PCR training for COVID 19 testing and were trained on new instrumentation and methods. DNA analyst and Laboratory Director attended the 2-day Bode Virtual Forensic Conference which is geared specifically to DNA as well as 3-day SWAFS Conference; Evidence Staff completed IAPE training as well as attended virtual seminars; Drug chemistry analysts attended 3-day SWAFS conference; All Staff completed external Ethics training; all Staff have met minimum 8 hours of Continuing Education for 2020.
Purchase new GC/MS instrument with hydrogen generator to begin generating income for the laboratory; Establish a Statutory Instrument to support this initiative	This initiative is on-going. We are working on the Cabinet memo to institute a fee structure for services at the laboratory
Referral of casework for RSLPF, as needed	Over 40 cases referred for analysis; current and backlog cases

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

Continue initiative to re-start DNA services. Hire Forensic Scientist I and complete validations to get DNA Unit online

Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services

Training for DNA analysts on new analysis methods (5-dye machine) and platforms (3130)

Train new Evidence Officer in Justicetrax LIMS and to management of Unit operations (IAPE certification)

Get Trace Unit online and begin training trace analyst; Commence body fluid identification

Re-establish the Forensic Pathology Service at the Laboratory

Commence serial number restorations in Chemistry Unit

Execute Quality Management System and gain ISO 17025 accreditation

Shooting Reconstruction and Firearm examination training

Bloodstain Pattern Analysis Training and Certification

Emotional Intelligence and Team Building Training

External/Internal Training for Laboratory analysts as required by ISO 17025 standard

Establish fee structure for referral toxicology services as well as seized drug testing to generate income

Referral of casework for RSLPF, as needed

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### PROGRAMME PERFORMANCE INFORMATION

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

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

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

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### SECTION 3: PROGRAMME DETAILS

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

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,344,671</b>	<b>\$2,693,609</b>	<b>\$2,753,609</b>	<b>\$2,692,048</b>	<b>\$2,692,048</b>
1101	Salaries	\$1,095,539	\$1,149,753	\$1,149,753	\$1,159,021	\$1,159,021
1102	Salary Allowances	\$58,137	\$28,456	\$28,456	\$28,638	\$28,638
1103	Wages	\$9,473	\$9,459	\$9,459	\$9,644	\$9,644
1104	Wage Allowances	\$0	\$789	\$789	\$804	\$804
1201	Travelling	\$22,911	\$25,236	\$25,236	\$17,616	\$17,616
1203	Training	\$43,853	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$44,996	\$26,685	\$26,685	\$26,685	\$26,685
1205	Postal and communication	\$123,867	\$118,088	\$118,088	\$82,756	\$82,756
1206	Electricity and water	\$85,001	\$72,015	\$72,015	\$79,932	\$79,932
1207	Rental and Hire	\$743,185	\$778,678	\$778,678	\$742,500	\$742,500
1208	Operation and Maintenance	\$51,038	\$477,650	\$99,650	\$81,533	\$81,533
1209	Consulting Services and Commissions		\$0	\$378,000	\$456,119	\$456,119
1501	Grants Contributions and Subvention	\$62,624	\$0	\$60,000	\$0	\$0
1702	Insurance	\$4,047	\$6,800	\$6,800	\$6,800	\$6,800
<b>Total Capital</b>		<b>\$7,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$7,440	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$2,352,111</b>	<b>\$2,693,609</b>	<b>\$2,753,609</b>	<b>\$2,692,048</b>	<b>\$2,692,048</b>

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

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	12	12	12	0	0	0
Administrative Support	10	10	10	25	25	25
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>28</b>	<b>28</b>	<b>28</b>

## ESTIMATES 2021 - 2022

### 35: DEPARTMENT OF JUSTICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21								
Continue to provide executive support to each division for greater efficiency of processes and data collection.										
Guide and facilitate policy recommendations to Cabinet.										
Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.										
Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.										
Develop standard operating procedures for key processes.										
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)										
Continue to provide executive support to each Division for greater efficiency of processes and data collection.										
Guide and facilitate policy recommendations to Cabinet.										
Assist with the development of public awareness campaigns to sensitize the public on the work of the Department.										
Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.										
Develop standard operating procedures for key processes.										
KEY PERFORMANCE INDICATORS		2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate			
Output Indicators (the quantity of output or services delivered by the programme)										
Number of software systems upgraded or installed		3	4	4	4	4	4			
Number of memo to Cabinet submitted		2	4	4	4	5	5			
Number of public sensitization programmes, exhibitions or campaigns			2	2	2	2	2			
Number of meeting held with Union, staff, landlord and contractors		3	3	3	6	6	7			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)										
Data captured		70%	80%	80%	90%	100%	100%			
Satisfaction and approval of policy recommendations		65%	75%	75%	100%	100%	100%			
Satisfaction of Stakeholders		80%	85%	85%	90%	100%	100%			

#### SECTION 3:PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>019 MANAGEMENT OF VITAL RECORDS</b>						
<b>PROGRAMME</b>	To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to						
<b>OBJECTIVE:</b>	provide accessibility of service to the general public						
PROGRAMME EXPENDITURE							
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$402,509</b>	<b>\$449,656</b>	<b>\$445,656</b>	<b>\$459,442</b>	<b>\$459,442</b>	<b>\$459,442</b>
1101	Salaries	\$327,758	\$376,561	\$376,561	\$383,944	\$383,944	\$383,944
1102	Salary Allowances	\$13,721	\$338	\$338	\$345	\$345	\$345
1103	Wages	\$6,172	\$6,306	\$6,306	\$6,430	\$6,430	\$6,430
1104	Wage Allowances	\$0	\$525	\$525	\$535	\$535	\$535
1204	Stationery, Supplies & Materials	\$16,696	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
1205	Postal and communication	\$14,774	\$23,536	\$19,536	\$23,532	\$23,532	\$23,532
1206	Electricity and water	\$19,850	\$20,390	\$20,390	\$22,656	\$22,656	\$22,656
1208	Operation and Maintenance	\$3,537	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total Capital</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$402,509</b>	<b>\$449,656</b>	<b>\$445,656</b>	<b>\$459,442</b>	<b>\$459,442</b>	<b>\$459,442</b>

## ESTIMATES 2021 - 2022

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

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21		2021/22	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

#### CROWN PROSECUTION

<b>Executive Direction &amp; Administration</b>  <b>Crown Prosecution Services</b>	<b>Policy &amp; Planning</b> <i>Integrity Commission</i>				
	Secretary, Integrity Commission	1	1	68,448	1
	Research Assistant	1	1	43,763	1
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>112,211</b>	<b>2</b>
	<b>Total Salaries</b>			<b>112,211</b>	<b>114,411</b>
	<b>Total Allowances</b>				<b>0</b>
	<b>Programme Total</b>	<b>2</b>	<b>2</b>	<b>112,211</b>	<b>2</b>
					<b>114,411</b>
	 <b>Prosecution</b>				
	<i>Office of the Director of Public Prosecution</i>				
<i>District 1</i>	<b>Allowance</b>				
	Special			64,600	70,786
	Acting			1,090	1,111
	Legal Officer			198,000	190,800
	Entertainment			18,720	14,880
	Meal			340	340
	Housing			30,000	30,000
	Telephone			8,841	8,583
	<b>Total</b>	<b>21</b>	<b>20</b>	<b>1,099,587</b>	<b>21</b>
					<b>20</b>
					<b>1,103,571</b>
	 <b>Special</b>				
	<b>Acting</b>				
	<b>Legal Officer</b>				
	<b>Entertainment</b>				
	<b>Meal</b>				
	<b>Housing</b>				
	<b>Telephone</b>				

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**35: DEPARTMENT OF JUSTICE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020/21			2021/22			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<i>Office of the Director of Public Prosecution</i>								
<i>District 2</i>								
Crown Counsel IV, III, II, I	2	1	76,512	2	1	78,012		
Secretary IV, III, II, I	1	1	31,176	1	1	31,787		
Process Server III, II, I	3	3	85,658	3	3	87,338		
Clerk III, II, I	1	1	19,768	1	1	20,156		
Office Assistant	1	1	12,293	1	1	12,534		
Overtime								
<b>Total</b>	<b>8</b>	<b>7</b>	<b>225,407</b>	<b>8</b>	<b>7</b>	<b>229,827</b>		
<i>Allowance</i>								
Acting			2,339			2,385		
Meal			1,550			1,550		
Legal Officer			18,000			18,000		
Telephone			291			291		
			<b>22,180</b>			<b>22,226</b>		
<b>Total Salaries</b>			<b>1,324,994</b>			<b>1,333,398</b>		
<b>Total Allowances</b>			<b>343,771</b>			<b>338,726</b>		
<b>Programme Total</b>	<b>29</b>	<b>27</b>	<b>1,668,765</b>	<b>29</b>	<b>27</b>	<b>1,672,124</b>		
<b>Division Total</b>	<b>31</b>	<b>29</b>	<b>1,780,976</b>	<b>31</b>	<b>29</b>	<b>1,786,535</b>		
<b>CIVIL STATUS REGISTRY</b>								
<b>Management of Vital Records</b>								
<i>Vital Records Services</i>								
<i>Civil Status</i>								
Registrar	1	1	103,194	1	1	103,194		
Deputy Registrar	1	1	76,512	1	1	78,012		
Manager	1	1	72,479	1	1	73,900		
Assistant Adjudicator	1	1	64,415	1	1	65,678		
Civil Status Assistant	1	1	56,351	1	1	57,456		
Senior Executive Officer	1	1	47,698	1	1	48,633		
Executive Officer	1	1	35,600	1	1	36,298		
Clerk III, II, I	6	6	137,289	6	6	139,982		
Clerk/Typist	3	3	59,302	3	3	60,465		
Verifier	2	2	54,483	2	2	55,551		
Overtime								
<b>Total</b>	<b>18</b>	<b>18</b>	<b>707,323</b>	<b>18</b>	<b>18</b>	<b>719,169</b>		
<i>Allowances</i>								
Acting			3,334			3,399		
Meal			500			500		
Entertainment Allowance						3,780		
Legal Officer			42,000			42,000		
Telephone			582			1,389		
			<b>46,416</b>			<b>51,068</b>		
<b>Total Salaries</b>			<b>707,323</b>			<b>719,169</b>		
<b>Total Allowances</b>			<b>46,416</b>			<b>51,068</b>		
<b>Programme Total</b>	<b>18</b>	<b>18</b>	<b>753,739</b>	<b>18</b>	<b>18</b>	<b>770,237</b>		
<b>Division Total</b>	<b>18</b>	<b>18</b>	<b>753,739</b>	<b>18</b>	<b>18</b>	<b>770,237</b>		

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**35: DEPARTMENT OF JUSTICE**

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

**FORENSIC SCIENCE**

<b>Forensic Science Services</b>	<b>Forensic Lab Services</b>						
	<i>Forensic Services Unit</i>						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	80,741	1	1	82,324
	Senior Forensic Scientist III, II, I	2	2	153,025	1	1	78,013
	Forensic Scientist III,II,I	4	4	241,534	5	5	303,726
	Forensic Assistant III, II, I	3	2	47,008	3	2	47,931
	Evidence Supervisor	1	1	56,351			
	Evidence Control Officer				1	1	48,632
	Secretary III, II, I	1	1	35,600	1	1	36,298
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	19,768	1	1	20,156
	Overtime						0
	<b>Total</b>	<b>15</b>	<b>13</b>	<b>737,221</b>	<b>15</b>	<b>13</b>	<b>720,274</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**35: DEPARTMENT OF JUSTICE**

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 2: DIVISION SUMMARY

DIVISION : **020: FIRE SERVICE**

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **001: Executive Direction & Administration-Fire Service**

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

<b>Category</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	8	8	8	8	8	8
Non-Established	13	13	13	13	13	13
<b>TOTAL PROGRAMME STAFFING</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROJECT EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

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

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

#### SECTION 2: DIVISION SUMMARY

##### DIVISION: 021: CORRECTIONS

##### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

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### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

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

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

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

Category	6	6	6	6	6	6
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	12	12	12	12	12	12
Non-Established	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

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### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 2: DIVISION SUMMARY

DIVISION: **022: PROBATION & PAROLE SERVICES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$836,532	\$989,934	\$989,934	\$1,071,114	\$1,071,114	\$1,071,114
1102	Salary Allowances	\$2,184	\$23,469	\$23,469	\$22,269	\$22,269	\$22,269
1103	Wages	\$29,908	\$30,414	\$30,414	\$31,022	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,387	\$2,387	\$2,435	\$2,435	\$2,435
1201	Travelling	\$159,433	\$175,167	\$175,167	\$204,548	\$204,548	\$204,548
1203	Training	\$7,857	\$0	\$0	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$27,710	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$53,932	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$33,176	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$263,206	\$263,206	\$263,206
1208	Operation and Maintenance	\$12,968	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$83,603	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Expenditure</b>		<b>\$1,358,037</b>	<b>\$1,655,886</b>	<b>\$1,655,886</b>	<b>\$1,774,373</b>	<b>\$1,784,373</b>	<b>\$1,784,373</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME: **047:Probation & Parole**

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

OBJECTIVE:

#### PROGRAMME EXPENDITURE

SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$1,358,037</b>	<b>\$1,655,886</b>	<b>\$1,655,886</b>	<b>\$1,774,373</b>	<b>\$1,784,373</b>	<b>\$1,784,373</b>
1101	Salaries	\$836,532	\$989,934	\$989,934	\$1,071,114	\$1,071,114	\$1,071,114
1102	Salary Allowances	\$2,184	\$23,469	\$23,469	\$22,269	\$22,269	\$22,269
1103	Wages	\$29,908	\$30,414	\$30,414	\$31,022	\$31,022	\$31,022
1104	Wage Allowances	\$0	\$2,387	\$2,387	\$2,435	\$2,435	\$2,435
1201	Travelling	\$159,433	\$175,167	\$175,167	\$204,548	\$204,548	\$204,548
1203	Training	\$7,857	\$0	\$0	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$27,710	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$53,932	\$40,379	\$40,379	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$33,176	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$263,206	\$263,206	\$263,206
1208	Operation and Maintenance	\$12,968	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$83,603	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Programme Expenditure</b>		<b>\$1,358,037</b>	<b>\$1,655,886</b>	<b>\$1,655,886</b>	<b>\$1,774,373</b>	<b>\$1,784,373</b>	<b>\$1,784,373</b>

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

DIVISION: **023: POLICE**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

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

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

#### PROJECT EXPENDITURE

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

#### STATUTORY EXPENDITURE

<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	7	8	8	8	8	8
Technical/Front Line Services	144	150	150	150	150	150
Administrative Support	33	36	36	36	36	36
Non-Established	48	48	48	48	48	48
<b>TOTAL PROGRAMME STAFFING</b>	<b>232</b>	<b>242</b>	<b>242</b>	<b>242</b>	<b>242</b>	<b>242</b>

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

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

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 088: HEAD OFFICE**

##### **DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION**

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 001: Executive Direction & Administration-Main Administration**

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

**OBJECTIVE:**

##### **PROGRAMME EXPENDITURE**

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROJECT EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>120: Citizenship Administration</b>					
<b>PROGRAMME OBJECTIVE:</b>	To process residency and citizenship applications in accordance with the citizenship of St. Lucia Act and Policy guidelines for residential status in St. Lucia					
<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>						
Total Operating Expenditure	\$54,544	\$84,321	\$84,321	\$85,960	\$85,960	\$85,960
1101 Salaries	\$54,544	\$83,593	\$83,593	\$85,232	\$85,232	\$85,232
1102 Salary Allowances	\$0	\$728	\$728	\$728	\$728	\$728
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$54,544</b>	<b>\$84,321</b>	<b>\$84,321</b>	<b>\$85,960</b>	<b>\$85,960</b>	<b>\$85,960</b>
<b>PROJECT EXPENDITURE</b>						
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2021 - 2022

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21									
Provide access to online applications for citizenship by March 2021.		ongoing									
Develop a database to facilitate easy access and retrieval of information on citizenship.		ongoing									
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>											
Provide access to online applications for citizenship by March 2022.											
Develop a database to facilitate easy access and retrieval of information on citizenship by March 2022.											
KEY PERFORMANCE INDICATORS		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates					
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>											
Citizenship applications received and processed		500	400	400	400						
Increase in the number of citizenship by descent approved		0.63%	2%	2%	2%						
Increase in the number of citizenship and residency applications processed approved		-0.14%	2%	2%	2%						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>											
Increase data management for citizenship and residency information		1%	5%	5%	5%						

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**FIRE SERVICE**

**Executive Direction &  
Administration**

**Policy & Planning**

Chief Fire Officer	1	1	103,194	1	1	103,194
Deputy Chief Fire Officer	1	1	76,512	1	1	78,012
Divisional Officer	1	1	68,448	1	1	69,790
Station Officer	1	1	52,025	1	1	53,044
	<b>4</b>	<b>4</b>	<b>300,179</b>	<b>4</b>	<b>4</b>	<b>304,040</b>

**Allowances**

Uniform		7,200		5,400
Laundry		5,760		4,320
House		49,631		29,560
Duty		20,160		15,120
Excess Working Hours		7,200		7,200
Lodging		1,200		1,200
Entertainment		0		3,780
Telephone		2,880		3,258
Risk		3,600		2,700
		<b>97,631</b>		<b>72,538</b>
<b>Total Sub-Program</b>		<b>397,810</b>		<b>376,578</b>

**Budget & Finance**

Accountant I	1	1	56,351	1	1	57,456
Assistant Accountant II, I	1	1	35,601	1	1	36,299
Accounts Clerk III, II,I	1	1	27,242	1	1	27,776
<b>Total Sub-Program</b>	<b>3</b>	<b>3</b>	<b>119,194</b>	<b>3</b>	<b>3</b>	<b>121,531</b>

**Allowances**

Acting		35,995		36,715
		<b>35,995</b>		<b>36,715</b>
<b>Total Sub-Program</b>		<b>155,189</b>		<b>158,246</b>

**General Administrative Support Services**

Human Resource Officer II, I	1	1	56,352	1	1	57,456
Subordinate Officer	1	1	43,763	1	1	44,621
Leading Firemen	4	4	142,403	4	4	145,196
Firemen/Women	3	3	81,724	3	3	83,328
Secretary	1	1	35,601	1	1	36,299
Clerk/Typist	1	1	19,768	1	1	20,155
Clerk III, II, I	1	1	19,768	1	1	20,155
Office Assistant /Driver	1	1	22,718	1	1	20,155
	<b>13</b>	<b>13</b>	<b>422,097</b>	<b>13</b>	<b>13</b>	<b>427,365</b>

**Allowances**

Acting		15,539		15,850
Uniform		1,392		0
Laundry		11,520		11,520
Duty		40,320		40,320
Excess Working Hours		57,600		57,600
Lodging		9,600		9,600
Risk		7,200		7,200
		<b>143,171</b>		<b>142,090</b>
<b>Total Sub-Program</b>		<b>565,268</b>		<b>569,455</b>

**Salaries Total**

Allowances Total	0	0	276,797	0	0	251,343
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<b>Programme Total</b>	<b>20</b>	<b>20</b>	<b>1,118,267</b>	<b>20</b>	<b>20</b>	<b>1,104,279</b>
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## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

**CORRECTIONS**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

**PROBATION & PAROLE**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED \$
<b>Allowances</b>					
Acting			45,729		46,644
House			159,038		164,225
Lodging			279,000		279,000
Uniform			27,085		26,520
Plain Clothes			23,760		23,760
Laundry			200,520		201,600
Duty			897,525		882,000
Detective			23,760		23,760
Special Military			4,500		4,500
High Risk			123,750		126,000
Special Band man's			27,900		27,900
Call-out			74,068		74,068
Prosecutor's					
Meal					
Relocation					
			<b>1,886,635</b>		<b>1,879,977</b>
<b>Sub Programme Total</b>		<b>190</b>	<b>179</b>	<b>190</b>	<b>179</b>
			<b>8,420,989</b>		<b>8,495,342</b>
<b>Salaries Total</b>			<b>7,519,700</b>		<b>7,675,886</b>
<b>Allowances Total</b>			<b>2,007,272</b>		<b>2,015,709</b>
<b>Programme Total</b>		<b>205</b>	<b>194</b>	<b>205</b>	<b>194</b>
			<b>9,526,972</b>		<b>9,691,595</b>

**Police Services**

**Crime Management**

*Criminal Investigation Department*

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

**Allowances**

Acting			12,096		12,338
Duty			333,900		333,900
House			27,379		27,642
Laundry			76,320		76,320
Plain Clothes			114,480		114,480
Lodging			110,520		110,520
Detective			114,480		114,480
High Risk			47,700		47,700
			<b>836,875</b>		<b>837,380</b>
<b>Cost Center Total</b>		<b>54</b>	<b>53</b>	<b>2,879,398</b>	<b>54</b>
					<b>2,920,065</b>

**Drug Unit**

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

**Allowances**

Acting			8,851		9,028
Duty			238,800		233,100
House			14,496		14,496
Lodging			75,720		75,720
Laundry			53,280		53,280
Plain Clothes			79,920		79,920
Detective			79,920		79,920
High Risk			33,300		33,300
			<b>584,287</b>		<b>578,764</b>
<b>Cost Center Total</b>		<b>37</b>	<b>37</b>	<b>1,958,244</b>	<b>37</b>
					<b>1,979,677</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
Laundry			267,840		267,840
Duty			1,188,900		1,188,900
Lodging			379,440		379,440
Plain Clothes			30,240		30,240
Detective			4,320		4,320
High Risk			167,400		167,400
Special Military Allowance			11,100		9,900
			<b>2,049,240</b>		<b>2,048,040</b>
<b>Cost Center Total</b>		<b>192</b>	<b>186</b>	<b>6,421,023</b>	<b>192</b>
<b>Northern Division</b>					
Superintendent of Police	1	1	72,481	1	73,901
Assistant Superintendent of Police	2	2	128,832	2	131,356
Inspector	7	7	366,288	7	402,192
Sergeant	18	18	775,078	18	875,376
Corporal	24	24	960,628	24	979,464
Police Constable	200	198	6,457,888	200	6,484,143
<b>Total</b>	<b>252</b>	<b>250</b>	<b>8,761,195</b>	<b>252</b>	<b>8,946,432</b>
<b>Allowances</b>					
Acting			34,420		35,108
House			40,262		40,649
Uniform			14,820		15,600
Laundry			356,760		355,680
Plain Clothes			118,800		118,800
Duty			1,595,025		1,556,100
Detective			101,520		101,520
Lodging			516,240		516,120
Prosecutor's Allowance			1,500		1,500
Special Military			38,700		38,700
High Risk			222,975		222,300
			<b>3,041,022</b>		<b>3,002,077</b>
<b>Cost Center Total</b>	<b>252</b>	<b>250</b>	<b>11,802,217</b>	<b>252</b>	<b>11,948,509</b>
<b>Southern Division</b>					
Superintendent of Police	1	1	72,481	1	73,901
Assistant Superintendent of Police	2	2	128,832	2	131,356
Inspector	5	5	281,757	5	287,280
Sergeant	13	13	584,291	13	632,216
Corporal	16	16	640,419	16	652,976
Police Constable	110	107	3,519,156	110	3,497,983
<b>Total</b>	<b>147</b>	<b>144</b>	<b>5,226,936</b>	<b>147</b>	<b>5,275,712</b>
<b>Allowances</b>					
Acting			29,602		30,914
Uniform			10,920		10,920
Laundry			206,280		204,480
Plain Clothes			71,280		71,280
Duty			908,175		894,600
Detective			56,160		56,160
Lodging			299,100		297,000
House			40,262		40,649
High Risk			128,925		127,800
Special Military			11,700		11,700
			<b>1,762,404</b>		<b>1,745,503</b>
<b>Cost Center Total</b>	<b>147</b>	<b>144</b>	<b>6,989,340</b>	<b>147</b>	<b>7,021,215</b>
<b>Sub Programme Total</b>	<b>606</b>	<b>593</b>	<b>25,816,482</b>	<b>606</b>	<b>26,095,366</b>
<b>Salaries Total</b>					
			<b>34,180,303</b>		<b>34,949,186</b>
<b>Allowances Total</b>					
			<b>13,113,439</b>		<b>12,999,870</b>
<b>Programme Total</b>	<b>1,114</b>	<b>1,062</b>	<b>47,293,742</b>	<b>1,114</b>	<b>1,062</b>
<b>Division Total</b>	<b>1,319</b>	<b>1,256</b>	<b>56,820,714</b>	<b>1,319</b>	<b>1,256</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**ADMINISTRATIVE**

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY**

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

## ESTIMATES 2021 - 2022

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

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

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

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

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

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

Category	3	3	3	0	0	0
Executive/Managerial	3	3	3	0	0	0
Technical/Front Line Services	90	91	91	105	105	105
Administrative Support	5	5	5	8	8	8
Non-Established	91	90	90	89	89	89
<b>TOTAL PROGRAMME STAFFING</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>202</b>	<b>202</b>	<b>202</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21								
Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2021.										
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>										
To minimize adverse effects on the quality of crop yields through the management of endemic populations of plant pest and disease organisms.										
KEY PERFORMANCE INDICATORS		2019/20 Actual	2020/21 Approved	2020/21 Revised	2021/22 Budget	2022/23 Forward	2023/24 Forward			
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>										
Farmers trained in pesticide use and safety/IPM methods		120	120							
Number of commercial phytosanitary certificates and plant import permits issued	1698 IP 3106 Phyto	4000	4000	4000	4,000	4,000				
Number of containers inspected	400	500	520	500	500	500				
Number of plant samples diagnosed for the incidence/infestation pest and disease pathogens	120	160	160	160	160	160				
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics	500	600	300	300	300	300				
Number of technological packages developed	2	2	2	5	5	5				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>										
Acreage established as a result of distribution of fruit and tree crop germplasm				251 acres						
Planting material distributed to farmers and the public		12000 plants		12000 plants						
Percentage increase in crop production for local and export markets			0.2%	2%						
Percentage increase in technological adaptation				2%						
Percentage reduction of exotic pest and disease into the country	0.2%	0.2%	5%		0.2%	0.2%				

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

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

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

#### PROJECT EXPENDITURE

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

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

Category	2	2	2	2	2	2
Executive/Managerial						
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	26	26	26	26	26	26
<b>TOTAL PROGRAMME STAFFING</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION - FISHERIES</b>						
<b>PROGRAMME</b>	To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will						
<b>OBJECTIVE:</b>	result in fishers and fish farmers achieving and exceeding living wage benchmarks.						
<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,599,215</b>	<b>\$1,287,081</b>	<b>\$1,287,081</b>	<b>\$1,251,178</b>	<b>\$1,251,178</b>	<b>\$1,251,178</b>
1101	Salaries	\$428,875	\$383,594	\$383,594	\$415,730	\$415,730	\$415,730
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$44,366	\$46,158	\$46,158	\$44,634	\$44,634	\$44,634
1201	Travelling	\$77,516	\$53,058	\$53,058	\$58,040	\$58,040	\$58,040
1203	Training	\$23,578					
1204	Stationery, Supplies & Materials	\$41,579	\$83,361	\$83,361	\$17,000	\$17,000	\$17,000
1205	Postal and communication	\$21,961	\$3,111	\$3,111	\$3,600	\$3,600	\$3,600
1206	Electricity and water	\$158,880	\$127,399	\$127,399	\$133,769	\$133,769	\$133,769
1207	Rental and Hire	\$340					
1208	Operation and Maintenance	\$238,320	\$30,400	\$30,400	\$35,000	\$35,000	\$35,000
1401	Subsidies	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1702	Insurance	\$60,000	\$60,000	\$60,000	\$43,405	\$43,405	\$43,405
1703	Miscellaneous	\$3,800	\$0	\$0			
<b>Total Capital Expenditure</b>							
2120	Plant, machinery and equipment	\$62,775	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$1,661,990</b>	<b>\$1,287,081</b>	<b>\$1,287,081</b>	<b>\$1,251,178</b>	<b>\$1,251,178</b>	<b>\$1,251,178</b>

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

#### PROJECT EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

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

Category	Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services		16	16	16	16	16	16
Administrative Support		0	0	0	0	0	0
Non-Established		18	21	21	22	22	22
<b>TOTAL PROGRAMME STAFFING</b>		<b>34</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

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

Category	0	0	0	0	0	0
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION & ADMINISTRATION - COOPERATIVES					
PROGRAMME		To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$199,733	\$207,802	\$207,802	\$207,365	\$207,365	\$207,365
1104	Wages	\$0	\$0	\$0	\$28,468	\$28,468	\$28,468
1201	Travelling	\$14,410	\$14,410	\$14,410	\$29,020	\$29,020	\$29,020
1205	Postal and Communication	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206	Electricity and Water	\$5,000	\$4,500	\$4,500	\$4,800	\$4,800	\$4,800
1207	Rental and Hire	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
<b>Total Programmed Operating Expenditure</b>		<b>\$332,143</b>	<b>\$339,712</b>	<b>\$339,712</b>	<b>\$382,653</b>	<b>\$382,653</b>	<b>\$382,653</b>

#### PROJECT EXPENDITURE

<b>Total Project Expenditure (Recurrent)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Capital)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial		2	2	2	2	2
Technical/Front Line Services		0	0	0	0	0
Administrative Support		2	2	2	2	2
Non-Established		0	0	0	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
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**Output Indicators** (the quantity of output or services delivered by the programme)

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

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b> <b>PROGRAMME</b> <b>OBJECTIVE:</b>	<b>009:COOPERATIVES ADMINISTRATION &amp; OVERSIGHT</b> To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment
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#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

<b>Total Project Expenditure (Recurrent)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Capital)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	Executive/Managerial	Technical/Front Line Services	Administrative Support	Non-Established	TOTAL PROGRAMME STAFFING
Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4
Administrative Support	2	2	2	2	2
Non-Established	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

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

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

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

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

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

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

#### SECTION 3: PROGRAMME DETAILS

##### **PROGRAMME: 031: FOREST AND LAND MANAGEMENT**

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

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

## ESTIMATES 2021 - 2022

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

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>					
Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	27	27	27	27	27
Administrative Support	0	0	0	0	0
Non-Established	45	45	45	40	40
<b>TOTAL PROGRAMME STAFFING</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>67</b>	<b>67</b>

### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

Update the National Water Policy of 2004 by March 2023

Commence ground water monitoring activity by June 2022

Strengthen water quality monitoring regime for physical and chemical parameters by the second quarter of 2022

Improve island wide hydro-meteorological network by March 2022

Improve signage for water "gathering grounds" and intakes

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

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

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

#### SECTION 3: PROGRAMME DETAILS

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

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

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

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

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

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

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

#### PROJECT EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

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

<b>Category</b>	<b>2019/20 Actual</b>	<b>2020/21 Budget Estimates</b>	<b>2020/21 Revised Estimates</b>	<b>2021/22 Budget Estimates</b>	<b>2022/23 Forward Estimates</b>	<b>2023/24 Forward Estimates</b>
Executive/Managerial	3	7	7	3	3	3
Technical/Front Line Services	26	43	43	27	27	27
Administrative Support	28	7	7	28	28	28
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>64</b>	<b>64</b>	<b>64</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PROGRAMME STRATEGIES FOR 2020/21</b>	<b>ACHIEVEMENTS/PROGRESS 2020/21</b>

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

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #

**HEAD OFFICE**

**Executive Direction  
& Administration**

**Policy & Planning**

Minister	1	1	154,742	1	1	154,742.00
Parliamentary Secretary	1	0	0	1	0	0.00
Permanent Secretary	1	1	117,936	1	1	117,936.00
Administrative Secretary	1	0	0	1	0	0.00
Senior Administrative Secretary	2	2	104,048	2	2	106,129.00
Chief Agricultural Planning Officer	1	1	80,741	1	1	82,356.00
Clerk/Typist	1	1	19,768	1	1	20,163.00
	8	6	477,235	8	6	481,326.00

**Allowances**

Entertainment - Minister		17,997		17,997.00
Entertainment - Permanent Secretary		6,480		6,480.00
Telephone - Minister		2,500		2,500.00
Telephone - Permanent Secretary		1,746		1,746.00
		28,723		28,723.00

**Budget & Finance**

Financial Analyst	1	1	80,741	1	1	82,324.00
Accountant III, II, I	3	3	193,246	3	3	197,036.00
Assistant Accountant II, I	3	3	114,964	3	3	125,541.00
Account Clerks III, II, I	10	7	160,793	10	7	163,946.00
	17	14	549,744	17	14	568,847.00

**General Administrative Support Services**

Deputy Permanent Secretary	1	1	103,194	1	1	103,194.00
Human Resource Officer III, II, I	2	2	128,832	2	2	131,358.00
Administrative Assistant	1	1	56,351	1	1	57,456.00
Senior Executive Officer	1	1	47,697	1	1	48,632.00
Executive Officer	1	1	35,600	1	1	36,299.00
Secretary IV, III, II, I	2	2	80,053	2	2	81,622.00
Clerk/Typist	8	8	158,137	8	8	161,238.00
Clerks III, II, I	3	3	74,250	3	3	75,706.00
Receptionist II, I	2	2	47,008	2	2	47,930.00
Office Assistant II, I	5	3	51,040	5	3	60,464.00
Driver	3	2	42,485	3	2	43,318.00
Economist III, II, I	2	1	64,416	2	1	73,901.00
Statistical Assistant IV, III, II, I	7	7	297,937	7	7	306,735.00
Statistician III, II, I	1	1	56,351	1	1	57,456.00
Information Technology Officer				1	1	28,728.00
Information System Manager	1	1	68,448	1	1	69,790.00
Database Systems Engineer III, II, I	1	1	56,351	1	1	57,456.00
	41	37	1,368,150	42	38	1,441,283.00

**Allowances**

Entertainment		3,780		3,780.00
Telephone		1,098		1,098.00
		4,878		4,878.00

**Programme Total Allowances**      **66**      **57**      **33,601**      **67**      **58**      **33,601.00**

**Programme Total Salaries**      **66**      **57**      **2,395,129**      **67**      **58**      **2,491,456.00**

**Division Total**      **66**      **57**      **2,428,730**      **67**      **58**      **2,525,057.00**

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>MARKETING</b>					
<b>Agro Business Development</b>	<b>Marketing Services</b>				
	Chief Agri-Enterprise Development Officer	1	1	1	1
	Agricultural Officer IV, III, II, I	1	1	1	1
	Statistical Assistant IV, III, II, I	1	0		
		3	2	2	2
	<b>120,275</b>				<b>105,788.00</b>
	<b>Programme Total Allowances</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>2</b>
	<b>Programme Total Salaries</b>	<b>3</b>	<b>2</b>	<b>120,275</b>	<b>2</b>
	<b>Division Total</b>	<b>3</b>	<b>2</b>	<b>120,275</b>	<b>2</b>
					<b>105,788.00</b>
<b>AGRICULTURAL SERVICES</b>					
<b>Crop Development</b>	<b>General Administrative Support Services</b>				
	Director of Agricultural Services	1	1	1	1
	Deputy Director of Agri Services	1	1	1	1
	Facilities Management Officer II			1	1
	Agricultural Health Officer I	0	0	0	1
	Secretary IV, III, II, I	2	2	2	2
	Clerk III, II, I			0	1
		4	4	7	7
		<b>225,163</b>			<b>338,052.00</b>
	<b>Allowances</b>				
	Special			0	0.00
	Entertainment			3,780	3,780.00
	Telephone			1,098	1,098.00
				<b>4,878</b>	<b>4,878.00</b>
	<b>Research &amp; Development</b>				
	<i>Technology Generation and Adaptation</i>				
	Chief Plant Research Officer	1	1	1	1
	Agronomist III, II, I	1	1	4	4
	Analytical Chemist III, II, I	1	1	1	1
	Agricultural Officer III, II, I	1	1	1	1
	Agricultural Officer -Plant Protection			2	2
	Agricultural Officer - Quarantine			5	5
	Agricultural Officer -Pesticide			2	2
	Agricultural Officer Plant and Soil			1	1
	Crop Protection Officer III, II, I	4	4	237,523	6
	Plant Pathologist III, II, I			1	1
	Soil Scientist III, II, I			1	1
	Entomologist III, II, I			1	1
	Microbiologist III, II, I			1	1
	Nematologist III, II, I			1	1
	Food Technologist III, II, I			1	1
	Post Harvest Food Technologist III, II, I			1	1
	Food Safety Specialist III, II, I			1	1
	Laboratory Technician III, II, I	1	1	47,697	2
	Laboratory Assistant III, II, I			2	2
	Clerk/Typist	1	1	19,768	1
		<b>10</b>	<b>10</b>	<b>501,627</b>	<b>36</b>
					<b>34</b>
					<b>1,437,718.00</b>
	<b>Tissue Culture Laboratory</b>				
	<i>Production Support Services</i>				
	Agronomist III, II, I	1	1	56,351	1
	Agricultural Officer IV, III, II, I	1	1	35,600	1
	Laboratory Technician III, II, I	1	0	0	1
		3	2	<b>91,951</b>	<b>3</b>
					<b>2</b>
					<b>102,077.00</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**CO-OPERATIVES**

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support</b>				
	Registrar of Co-operatives	1	1	80,741	1
	Deputy Registrar	1	1	72,481	1
	Secretary IV, III, II, I	1	1	35,600	1
	Office Assistant	1	1	18,980	1
		4	4	<b>207,802</b>	4
	<b>Programme Total Allowances</b>			<b>0</b>	<b>0.00</b>
	<b>Programme Total Salaries</b>			<b>207,802</b>	<b>207,365.00</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>207,802</b>	<b>207,365.00</b>
<b>Cooperative Administration &amp; Oversight</b>	<b>Oversight Services</b>				
	Co-operatives Officer IV, III, II, I	5	5	253,888	5
	Senior Co-operatives Assistant	3	0	0	3
	Co-operatives Assistant III, II, I	3	0	0	3
	Clerk III, II, I	2	1	23,505	2
	Clerk/Typist	1	0	0	1
		14	6	<b>277,393</b>	14
	<b>Programme Total Allowances</b>			<b>0</b>	<b>0.00</b>
	<b>Programme Total Salaries</b>			<b>277,393</b>	<b>281,967.00</b>
	<b>Programme Total</b>	<b>14</b>	<b>6</b>	<b>277,393</b>	<b>281,967.00</b>
	<b>Division Total</b>	<b>18</b>	<b>10</b>	<b>485,195</b>	<b>18</b>
					<b>10</b>
					<b>489,332.00</b>

**FORESTRY**

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Service</b>				
	Chief Forestry Officer	1	1	80,741	1
	Deputy Chief Forest Officer	1	1	76,512	1
	Assistant Chief Forestry Officer	2	2	144,960	2
	Forest Officer V, IV, III, II, I	2	2	61,613	2
	Secretary IV, III, II, I	1	1	27,241	1
	Accounts Clerk II	1	1	23,505	1
	Clerk III	1	1	27,242	1
	Clerk/Typist	2	2	39,534	2
	Messenger/Driver	1	1	19,768	1
	Driver	1	1	19,768	1
		13	13	<b>520,884</b>	13
	<b>Programme Total Allowances</b>			<b>0</b>	<b>0.00</b>
	<b>Programme Total Salaries</b>			<b>520,884</b>	<b>565,941.00</b>
	<b>Programme Total</b>	<b>13</b>	<b>13</b>	<b>520,884</b>	<b>565,941.00</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

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

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>WATER RESOURCE MANAGEMENT</b>  <b>Executive Direction &amp; Administration</b>	Director, Water Resources	1	1	1	1
	Senior Executive Officer	1	1	1	1
	Information Systems Manager	1	1	1	1
	Information Technician	1	0	0	0
	Water Resource Specialist III, II, I	1	1	1	1
	Field Scientist III, II, I	1	1	1	1
	Water Resource Officer IV, III, II, I	7	4	7	4
	Secretary IV, III, II, I	1	1	1	1
	Office Assistant/Driver	1	1	1	1
	Clerk/Typist	2	0	0	0
<b>Total</b>		<b>17</b>	<b>11</b>	<b>17</b>	<b>11</b>
<b>Allowances</b>					
Acting				5,202	5,306.00
				<b>5,202</b>	<b>5,306.00</b>
<b>Programme Total Allowances</b>				<b>5,202</b>	<b>5,306.00</b>
<b>Programme Total Salaries</b>				<b>479,574</b>	<b>507,882.00</b>
<b>Division Total</b>					
				<b>17</b>	<b>11</b>
				<b>484,776</b>	<b>513,188.00</b>
<b>Total Allowances</b>					
				<b>55,681</b>	<b>55,785.00</b>
				<b>11,863,319</b>	<b>12,824,215.00</b>
<b>AGENCY TOTAL</b>					
				<b>318</b>	<b>274</b>
				<b>11,919,000</b>	<b>338</b>
				<b>288</b>	<b>12,880,000.00</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

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

**STRATEGIC PRIORITIES:**

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

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

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

##### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$3,866,150	\$4,252,783	\$4,252,783	\$4,155,059	\$4,155,059	\$4,155,059
1102	Salary Allowances	\$129,524	\$123,112	\$123,112	\$123,835	\$123,835	\$123,835
1103	Wages	\$12,673	\$13,185	\$13,185	\$13,444	\$13,444	\$13,444
1104	Wage Allowances	\$1,269	\$1,320	\$1,320	\$1,346	\$1,346	\$1,346
1201	Travelling	\$123,650	\$335,942	\$335,942	\$373,756	\$373,756	\$373,756
1202	Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1203	Training	\$78,994	\$52,954	\$52,954	\$50,332	\$50,332	\$50,332
1204	Stationery, Supplies & Materials	\$118,468	\$86,389	\$86,389	\$80,635	\$80,635	\$80,635
1205	Postal and communication	\$171,991	\$86,794	\$86,794	\$98,376	\$98,376	\$98,376
1206	Electricity and water	\$189,345	\$175,549	\$175,549	\$216,737	\$216,737	\$216,737
1207	Rental and Hire	\$0	\$355,800	\$355,800	\$354,300	\$354,300	\$354,300
1208	Operation and Maintenance	\$88,871	\$73,036	\$73,036	\$78,959	\$78,959	\$78,959
1209	Consulting Services and Commissions	\$153,119	\$269,484	\$269,484	\$231,269	\$231,269	\$231,269
1501	Grants, contributions and subventions	\$3,210,958	\$3,165,210	\$3,155,398	\$3,155,398	\$3,155,398	\$3,155,398
1702	Insurance	\$6,169	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$81,834	\$78,000	\$87,812	\$87,812	\$87,812	\$87,812
<b>Total Operating Expenditure</b>		<b>\$8,233,015</b>	<b>\$9,082,900</b>	<b>\$9,082,900</b>	<b>\$9,027,600</b>	<b>\$9,027,600</b>	<b>\$9,027,600</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$31,000	\$31,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>							
		<b>\$8,233,015</b>	<b>\$9,113,900</b>	<b>\$9,113,900</b>	<b>\$9,027,600</b>	<b>\$9,027,600</b>	<b>\$9,027,600</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>							
Source of Fund		2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue			\$33,000	\$33,000			
GoSL - Bonds			\$46,200	\$46,200			
External - Grants			\$132,000	\$132,000			
External - Loans							
<b>PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$211,200</b>	<b>\$211,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

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

#### **SECTION 1: AGENCY SUMMARY**

#### **SECTION 2: DIVISION SUMMARY**

##### **DIVISION 031 ENTERPRISE DEVELOPMENT**

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

#### **DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION**

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

#### **SECTION 2: PROGRAMME DETAILS**

##### **PROGRAMME 005 COMMERCE AND INDUSTRY DEVELOPMENT**

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

#### **PROGRAMME EXPENDITURE**

Programme Expenditure Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$943,262</b>	<b>\$1,282,240</b>	<b>\$1,282,240</b>	<b>\$1,265,402</b>	<b>\$1,265,402</b>	<b>\$1,265,402</b>
1101 Salaries	\$901,023	\$1,090,767	\$1,090,767	\$1,088,050	\$1,088,050	\$1,088,050
1102 Salary Allowances	\$5,770	\$6,003	\$6,003	\$6,119	\$6,119	\$6,119
1201 Travelling	\$23,566	\$135,415	\$135,415	\$135,416	\$135,416	\$135,416
1202 Hosting and Entertainment	\$0	\$7,000	\$7,000	\$0	\$0	\$0
1203 Training	\$0	\$8,435	\$8,435	\$8,397	\$8,397	\$8,397
1204 Stationery, Supplies & Materials	\$5,305	\$10,700	\$10,700	\$5,000	\$5,000	\$5,000
1207 Rental and Hire	\$0	\$1,500	\$1,500	\$0	\$0	\$0
1208 Operation and Maintenance	\$7,598	\$22,420	\$22,420	\$22,420	\$22,420	\$22,420
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$943,262</b>	<b>\$1,282,240</b>	<b>\$1,282,240</b>	<b>\$1,265,402</b>	<b>\$1,265,402</b>	<b>\$1,265,402</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

##### PROJECT EXPENDITURE

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

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

Category	Actual	Actual	Actual	Actual	Actual	Actual
Executive/Managerial	1	1	2	2	2	2
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	1	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

##### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continuation of the Client Tier System through monthly Tier 1 Business Start Up Essentials Workshop, facilitating Market Penetration and Product Development via exhibitions and trade shows and conducting Outreach at schools and other events.	
Phase 3: Bolstering the SBDC impact by (I) Promotion of the MSME Policy and (II) Collaborating with the Ministries of Agriculture and Tourism to facilitate implementation of select Policy Recommendations from the Global Value Chain (GVC) Field Research. Facilitating (I) the formalization of Businesses and (II) MSE access to Duty-Free Concessions.	

  

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	
Strengthening the impact of the SBDC through promotion of the MSME policy	

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

##### PROGRAMME PERFORMANCE INFORMATION

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

#### SECTION 2: DIVISION SUMMARY

**DIVISION**           **032 CONSUMER AFFAIRS**  
**DIVISION OBJECTIVE:**

##### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:**           **008 CONSUMER PROTECTION & EDUCATION**

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

##### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

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

Category	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	5	5	5	5
Administrative Support	10	10	11	11	11	11
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

##### PROGRAMME PERFORMANCE INFORMATION

###### **KEY PROGRAMME STRATEGIES FOR 2020/21**

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

#### SECTION 2: DIVISION SUMMARY

**DIVISION**      033 INVESTMENT CORDINATION  
**DIVISION OBJECTIVE:**

<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$209,186	\$351,637	\$351,637	\$213,681	\$213,681
1102	Salary Allowances	\$2,000	\$2,081	\$2,081	\$2,122	\$2,122
1201	Travelling	\$11,528	\$10,795	\$10,795	\$10,795	\$10,795
1203	Training	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,496	\$6,000	\$6,000	\$6,000	\$6,000
1208	Operation and Maintenance	\$0	\$3,514	\$3,514	\$3,514	\$3,514
1209	Consulting Services and Commissions	\$1,500	\$78,100	\$78,100	\$62,279	\$62,279
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0
2303	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$232,710</b>	<b>\$483,127</b>	<b>\$483,127</b>	<b>\$298,391</b>	<b>\$298,391</b>
<b>SECTION 3: PROGRAMME DETAILS</b>						

**PROGRAMME:**      004 BUSINESS ENVIRONMENT MONITORING & FACILITATION

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

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$232,710</b>	<b>\$452,127</b>	<b>\$452,127</b>	<b>\$298,391</b>	<b>\$298,391</b>
1101	Salaries	\$209,186	\$351,637	\$351,637	\$213,681	\$213,681
1102	Salary Allowances	\$2,000	\$2,081	\$2,081	\$2,122	\$2,122
1201	Travelling	\$11,528	\$10,795	\$10,795	\$10,795	\$10,795
1203	Training	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,496	\$6,000	\$6,000	\$6,000	\$6,000
1208	Operation and Maintenance	\$0	\$3,514	\$3,514	\$3,514	\$3,514
1209	Consulting Services and Commissions	\$1,500	\$78,100	\$78,100	\$62,279	\$62,279
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$31,000	\$31,000	\$0	\$0
2303	Public Debt Amortization	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$232,710</b>	<b>\$483,127</b>	<b>\$483,127</b>	<b>\$298,391</b>	<b>\$298,391</b>

#### PROJECT EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

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

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

##### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

#### SECTION 2: DIVISION SUMMARY

**DIVISION**           **034 INTERNATIONAL TRADE**  
**DIVISION OBJECTIVE:**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:**           **033 INTERNATIONAL TRADE ADVISORY SERVICES**

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

#### PROGRAMME EXPENDITURE

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

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## ESTIMATES 2021 - 2022

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

#### **SECTION 1: AGENCY SUMMARY**

##### **PROGRAMME PERFORMANCE INFORMATION**

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

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

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

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

##### **PROGRAMME PERFORMANCE INFORMATION**

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

## ESTIMATES 2021 - 2022

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

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#### SECTION 1: AGENCY SUMMARY

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#### SECTION 2: DIVISION SUMMARY

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**DIVISION**           **090 HEAD OFFICE**  
**DIVISION OBJECTIVE:**

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#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

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

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#### SECTION 3: PROGRAMME DETAILS

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**PROGRAMME:**           **001 EXECUTIVE DIRECTION & ADMINISTRATION**

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

**OBJECTIVE:**

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#### PROGRAMME EXPENDITURE

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

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
SOC Category No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	6	6	6	6
Administrative Support	16	16	15	15	15	15
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

identify key strategic priorities for implementation within the Ministry's Strategic Plan

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of research initiatives completed by March 2020	7	8	10			
Number of clients provided with the requested information and research support	7	7	30			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of staff trained at various levels				20		
Satisfactory rating of support to clients					100%	

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
<b>ENTERPRISE DEVELOPMENT</b>						
<b>Commerce &amp; Industry Development Services</b>						
	<b>Industrial Development</b>					
	Director of Commerce of Commerce and Industry	1	1	1	1	
	Commerce & Industry Officer III, II, I	1	1	1	1	
	Secretary IV, III, II, I	1	1	1	1	
		3	3	3	3	
			<b>188,822</b>		<b>192,524</b>	
	<b>Allowances</b>					
	Acting		676		689	
			<b>676</b>		<b>689</b>	
	<b>Sub Programme Total</b>	<b>3</b>	<b>3</b>	<b>189,498</b>	<b>3</b>	
	<b>Marketing Promotions</b>					
	Marketing Specialist III, II, I	1	1	1	1	
	Commerce & Industry Officer III, II, I	1	1	1	1	
		2	2	2	2	
			<b>136,896</b>		<b>139,580</b>	
	<b>Allowances</b>					
	Acting		1,248		1,272	
			<b>1,248</b>		<b>1,272</b>	
	<b>Sub Programme Total</b>	<b>2</b>	<b>2</b>	<b>138,144</b>	<b>2</b>	
	<b>Private Sector Development</b>					
	Commerce & Industry Officer III, II, I	1	1	1	1	
		1	<b>1</b>	<b>72,480</b>	<b>1</b>	
					<b>73,901</b>	
	<b>Allowances</b>					
	Acting		760		774	
			<b>760</b>		<b>774</b>	
	<b>Sub Programme Total</b>	<b>1</b>	<b>1</b>	<b>73,240</b>	<b>1</b>	
	<b>Trade Promotions</b>					
	Commerce & Industry Officer III, II, I	1	1	1	1	
		1	<b>1</b>	<b>72,480</b>	<b>1</b>	
					<b>73,901</b>	
	<b>Allowances</b>					
	Acting		718		732	
			<b>718</b>		<b>732</b>	
	<b>Sub Programme Total</b>	<b>1</b>	<b>1</b>	<b>73,198</b>	<b>1</b>	
					<b>74,633</b>	
<b>Small Enterprise Advisory Service</b>						
	Director of SEDU	1	1	1	1	
	Business Development Officer III, II, I	7	7	7	7	
	Secretary IV, III, II, I	1	1	1	1	
		9	9	9	9	
			<b>588,089</b>		<b>608,144</b>	
	<b>Allowances</b>					
	Acting		2,601		2,652	
			<b>2,601</b>		<b>2,652</b>	
	<b>Sub Programme Total</b>	<b>9</b>	<b>9</b>	<b>590,690</b>	<b>9</b>	
	<b>Salary Total</b>			<b>1,058,767</b>		
	<b>Allowances Total</b>			<b>6,003</b>		
	<b>Programme Total</b>	<b>16</b>	<b>16</b>	<b>1,064,770</b>	<b>16</b>	
	<b>Division Total</b>	<b>16</b>	<b>16</b>	<b>1,064,770</b>	<b>16</b>	
					<b>1,094,169</b>	

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>CONSUMER AFFAIRS</b>					
<b>Consumer Protection &amp; Education</b>	<b>Consumer Education Service</b>				
	Information Officer III, II, I	1	1	1	1
	Information Assistant II, I	1	1	1	1
		2	2	2	2
			<b>104,441</b>		<b>114,411</b>
	<b>Allowances</b>				
	Acting			2,081	2,121
				<b>2,081</b>	<b>2,121</b>
	<b>Sub Programme Total</b>	<b>2</b>	<b>2</b>	<b>106,522</b>	<b>116,532</b>
	<b>Consumer Protection Services</b>				
	<i>Complaints and Investigation Bureau</i>				
	Director of Consumer Affairs	1	1	1	1
	Deputy Director of Consumer Affairs	1	1	1	1
	Chief Complaints & Investigation Officer	1	1	1	1
	Complaints & Investigation Officer III, II, I	3	2	3	2
	Assistant Complaints & Investigation Officer III, II, I	7	5	7	5
	Secretary IV, III, II, I	1	1	1	1
	Receptionist	1	1	1	1
		15	12	<b>603,134</b>	<b>616,778</b>
	<b>Allowances</b>				
	Acting			4,162	4,242
	Entertainment			0	0
				<b>4,162</b>	<b>4,242</b>
	<b>Total Cost Center</b>	<b>15</b>	<b>12</b>	<b>607,296</b>	<b>621,020</b>
	<i>Import Monitoring Unit</i>				
	Chief Import Monitoring Officer	1	1	1	1
	Import Monitoring Officer	2	2	2	2
	Secretary IV, III, II, I	1	1	1	1
		4	4	<b>194,133</b>	<b>197,938</b>
	<b>Allowances</b>				
	Acting			2,081	2,121
				<b>2,081</b>	<b>2,121</b>
	<b>Total Cost Center</b>	<b>4</b>	<b>4</b>	<b>196,214</b>	<b>200,059</b>
	<b>Sub Programme Total</b>	<b>19</b>	<b>16</b>	<b>803,510</b>	<b>821,079</b>
	<b>Salary Total</b>			<b>901,708</b>	<b>929,127</b>
	<b>Allowances Total</b>			<b>8,324</b>	<b>8,484</b>
	<b>Programme Total</b>	<b>21</b>	<b>18</b>	<b>910,032</b>	<b>937,611</b>
<b>INVESTMENT CO-ORDINATION</b>					
<b>Business Environment Monitoring</b>	<b>Business Technical Assistance</b>				
	Director of Investment Coordination	1	1	1	1
	Investment Coordination Officer III, II, I	2	2	2	2
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>217,637</b>	<b>213,681</b>
	<b>Allowances</b>				
	Acting			2,081	2,122
				<b>2,081</b>	<b>2,122</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>219,718</b>	<b>215,803</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

#### **INTERNATIONAL TRADE**

<b>International Trade</b>	<b>Trade Services</b>				
<b>Advisory Services</b>	Director of Trade Facilitation	1	1	117,936	0
	Trade Advisor	0	0	0	1
	Director of International Trade	1	1	103,194	1
	Director of Trade & Investment				
	EPA- Coordinator	1	1	103,194	1
	Deputy Director, International Trade	1	1	76,512	1
	Trade Advisor				
	Trade Officer III, II, I	5	2	144,961	5
	Secretary IV, III, II, I	1	1	40,026	1
	<b>Total</b>	<b>10</b>	<b>7</b>	<b>585,823</b>	<b>10</b>
	<b>Allowances</b>				
	Entertainment			14,040	14,040
	Acting			1,041	1,061
	Telephone			2,901	2,901
				<b>17,982</b>	<b>18,002</b>
	<b>Programme Total</b>	<b>10</b>	<b>7</b>	<b>603,805</b>	<b>10</b>
					<b>608,951</b>

#### **POLICY PLANNING & ADMINISTRATIVE SERVICES**

<b>Executive Direction and Administration</b>	<b>Policy &amp; Planning</b>				
	Minister	1	1	154,742	1
	Parliamentary Secretary	1	0	0	0
	Permanent Secretary	1	1	153,972	1
	Deputy Permanent Secretary	1	1	103,194	1
	Director of Commerce and Industry	0	0	0	0
	Legal Officer IV, III, II, I	1	1	80,741	1
	Administrative Secretary	1	1	47,697	1
	Secretary IV, III, II, I	2	1	31,175	2
	<b>Total</b>	<b>8</b>	<b>6</b>	<b>571,521</b>	<b>8</b>
	<b>Allowances</b>				
	Acting			8,070	8,228
	Inconvenience			12,000	12,000
	Entertainment			30,237	30,237
	Legal Officer			18,000	18,000
	Telephone			6,733	6,733
				<b>75,040</b>	<b>75,198</b>
	<b>Sub Programme Total</b>	<b>8</b>	<b>6</b>	<b>646,561</b>	<b>8</b>
					<b>649,849</b>
	<b>Budgeting and Finance</b>				
	Accountant III, II, I	1	1	72,481	2
	Assistant Accountant II, I	2	2	82,118	1
	Accounts Clerk III, II, I	1	1	27,242	1
		<b>4</b>	<b>4</b>	<b>181,841</b>	<b>4</b>
					<b>195,432</b>
	<b>Allowances</b>				
	Acting			6,242	6,364
				<b>6,242</b>	<b>6,364</b>
	<b>Sub Programme Total</b>	<b>4</b>	<b>4</b>	<b>188,083</b>	<b>4</b>
					<b>201,796</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	
<b>General Administrative Support Services</b>						
<i>Agency Administration/Corporate Office</i>						
Human Resource Officer III, II, I	1	1	72,481	1	1	
Senior Information and Comm. Technology Officer	1	1	76,512	1	1	
Human Resource Assistant III, II, I	1	1	47,697	1	1	
Administrative Secretary	1	1	47,697	1	1	
Executive Officer	1	1	35,601	1	1	
Clerk III, II, I	6	5	125,324	6	5	
Driver II, I	1	1	22,718	1	1	
Office Assistant/Driver	1	1	19,768	1	1	
Office Assistant I	1	1	12,293	1	1	
Overtime			4,954		5,051	
	14	13	<b>465,045</b>	14	13	
					<b>461,493</b>	
<b>Allowances</b>						
Uniform			5,000		5,000	
Acting			1,977		2,016	
			<b>6,977</b>		<b>7,016</b>	
<b>Total Cost Center</b>	14	13	<b>472,022</b>	14	13	
					<b>468,509</b>	
<i>Information Systems Unit</i>						
Research Officer III, II, I	1	1	60,679	1	1	
	1	1	<b>60,679</b>	1	1	
					<b>53,044</b>	
<b>Allowances</b>						
Acting			520		530	
			<b>520</b>		<b>530</b>	
<b>Total Cost Center</b>	1	1	<b>61,199</b>	1	1	
					<b>53,574</b>	
<i>Commercial Information Center</i>						
Information Assistant II, I	2	1	43,763	2	1	
Assistant Librarian III, II, I	1	0	0	1	0	
	3	1	<b>43,763</b>	3	1	
					<b>48,632</b>	
<b>Total Cost Center</b>	3	1	<b>43,763</b>	3	1	
					<b>48,632</b>	
<b>Sub Programme Total</b>	18	15	<b>576,984</b>	18	15	
<b>Salary Total</b>			<b>569,487</b>		<b>563,169</b>	
<b>Allowances Total</b>			<b>7,497</b>		<b>7,546</b>	
<b>TOTAL SALARIES</b>			<b>1,332,849</b>		<b>1,333,252</b>	
<b>TOTAL ALLOWANCES</b>			<b>88,779</b>		<b>89,108</b>	
<b>Programme Total</b>	30	25	<b>1,411,628</b>	30	25	
<b>Division Total</b>	30	25	<b>1,411,628</b>	30	25	
<b>SALARY TOTAL</b>			<b>4,086,784</b>		<b>4,155,059</b>	
<b>ALLOWANCES TOTAL</b>			<b>123,169</b>		<b>123,835</b>	
<b>AGENCY TOTAL</b>	80	69	<b>4,209,953</b>	80	69	
					<b>4,278,894</b>	

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To develop and maintain modern and resilient infrastructure that can support our social and economic development through road safety, qualitative meteorological data and information, high levels of safety of electrical installations, construction and maintenance of civil infrastructure, enhanced port facilities accomplished through professionalism and teamwork in accordance with international standards.

**STRATEGIC PRIORITIES:**

Improvement and development of high quality roads, bridges and government buildings through reconstruction and rehabilitation of damage infrastructure island wide.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Budget Estimates	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
006	<b>COMMUNITY DEVELOPMENT SERVICES</b>	\$546,944	\$0	\$0	\$0	\$0	\$0
	Operating Expenditure	\$546,944	\$0	\$0	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
018	<b>DISASTER RISK &amp; RESPONSE MANAGEMENT</b>	\$868,158	\$23,742,003	\$23,742,003	\$24,251,915	\$0	\$0
	Operating Expenditure	\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
	Capital Expenditure	\$818,373	\$23,692,003	\$23,692,003	\$24,201,915	\$0	\$0
024	<b>ELECTRICAL CERTIFICATION SERVICES</b>	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890
	Operating Expenditure	\$9,288,585	\$9,227,248	\$9,227,248	\$10,223,890	\$10,223,890	\$10,223,890
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	<b>METEOROLOGICAL SERVICES</b>	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171
	Operating Expenditure	\$1,116,461	\$1,852,282	\$1,910,203	\$1,877,171	\$1,877,171	\$1,877,171
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	<b>NATIONAL INFRASTRUCTURE DEVELOPMENT</b>	\$69,211,461	\$106,088,321	\$105,766,650	\$111,068,080	\$14,461,795	\$14,461,795
	Operating Expenditure	\$25,356,087	\$28,267,224	\$28,259,303	\$22,344,695	\$14,461,795	\$14,461,795
	Capital Expenditure	\$43,855,374	\$77,821,097	\$77,507,347	\$88,723,385	\$0	\$0
042	<b>NATIONAL INFRASTRUCTURE MAINTENANCE</b>	\$3,808,188	\$2,515,751	\$2,515,751	\$2,031,993	\$1,531,993	\$1,531,993
	Operating Expenditure	\$1,480,482	\$1,515,751	\$1,565,751	\$1,531,993	\$1,531,993	\$1,531,993
	Capital Expenditure	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0	\$0
059	<b>PUBLIC UTILITIES REGULATION &amp; ADMINISTRATION</b>	\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190
	Operating Expenditure	\$898,184	\$456,897	\$456,897	\$464,190	\$464,190	\$464,190
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	<b>SUSTAINABLE ENERGY DEVELOPMENT</b>	\$1,713,873	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873
	Operating Expenditure	\$847,979	\$305,037	\$298,767	\$271,873	\$271,873	\$271,873
	Capital Expenditure	\$865,894	\$0	\$0	\$0	\$0	\$0
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$1,550,882	\$7,112,761	\$7,169,031	\$4,878,788	\$4,878,788	\$4,878,788
	Operating Expenditure	\$1,550,882	\$7,112,761	\$7,162,761	\$4,878,788	\$4,878,788	\$4,878,788
	Capital Expenditure	\$0	\$0	\$6,270	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		\$89,002,736	\$151,300,300	\$151,086,550	\$155,067,900	\$33,709,700	\$33,709,700
Ministry/Agency Budget Ceiling - Operating		\$41,135,389	\$48,787,200	\$48,930,930	\$41,642,600	\$33,709,700	\$33,709,700
Ministry/Agency Budget Ceiling - Capital		\$47,867,347	\$102,513,100	\$102,155,620	\$113,425,300	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	15	15	12	14	14
Technical/Front Line Services	80	92	92	89	87	87
Administrative Support	38	37	37	37	37	37
Non-Established	169	188	188	199	199	199
<b>TOTAL AGENCY STAFFING</b>	<b>299</b>	<b>332</b>	<b>332</b>	<b>337</b>	<b>337</b>	<b>337</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$5,160,198	\$9,147,152	\$9,197,152	\$8,417,793	\$7,037,438	\$7,037,438
1102	Salary Allowances	\$355,712	\$470,721	\$470,721	\$349,560	\$349,560	\$349,560
1103	Wages	\$4,461,954	\$5,447,883	\$5,412,424	\$5,002,951	\$4,992,423	\$4,992,423
1104	Wage Allowances	\$19,206	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000	\$30,000
1201	Travelling	\$642,992	\$745,090	\$799,761	\$756,283	\$756,283	\$756,283
1203	Training	\$133,389	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,570,952	\$4,044,762	\$4,016,613	\$3,985,078	\$3,940,198	\$3,940,198
1205	Postal and communication	\$47,341	\$439,202	\$545,452	\$520,950	\$408,132	\$408,132
1206	Electricity and water	\$8,485,005	\$8,714,801	\$8,771,026	\$9,663,108	\$9,663,108	\$9,663,108
1207	Rental and Hire	\$1,786,891	\$1,971,130	\$1,947,008	\$2,769,758	\$1,885,681	\$1,885,681
1208	Operating and Maintenance	\$12,100,286	\$12,102,049	\$11,886,006	\$4,155,208	\$4,116,588	\$4,116,588
1209	Consulting Services and Commissions	\$3,703,091	\$5,374,591	\$5,418,386	\$5,676,111	\$214,489	\$214,489
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0	\$0
1301	Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
1702	Insurance	\$7,500	\$101,519	\$123,127	\$137,500	\$137,500	\$137,500
1703	Miscellaneous	\$0	\$0	\$1,470	\$0	\$0	\$0
<b>Total Operating Expenditure</b>		<b>\$41,135,389</b>	<b>\$48,787,200</b>	<b>\$48,930,930</b>	<b>\$41,642,600</b>	<b>\$33,709,700</b>	<b>\$33,709,700</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$45,691,895	\$99,175,256	\$98,911,506	\$110,352,865	\$0	\$0
2120	Plant, Machinery and Equipment	\$2,175,452	\$2,937,844	\$2,844,114	\$1,372,435	\$0	\$0
2210	Land	\$0	\$400,000	\$400,000	\$1,700,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$47,867,347</b>	<b>\$102,513,100</b>	<b>\$102,155,620</b>	<b>\$113,425,300</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>							
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>							
Source of Fund		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue		\$20,951,613	\$2,961,400	\$2,961,400	\$13,596,922	\$0	\$0
GoSL - Bonds		\$21,353,038	\$21,894,621	\$21,894,621	\$0	\$0	\$0
External - Grants		\$1,607,510	\$34,835,171	\$34,835,171	\$53,516,640	\$0	\$0
External - Loans		\$8,924,487	\$51,447,308	\$51,447,308	\$53,372,206	\$0	\$0
<b>PROJECT EXPENDITURE</b>		<b>\$52,836,648</b>	<b>\$111,138,500</b>	<b>\$111,138,500</b>	<b>\$120,485,768</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 2: DIVISION SUMMARY

DIVISION:		036 : INFRASTRUCTURE					
OBJECTIVE:		To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigate works to maintain the integrity of the infrastructure.					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$2,498,713	\$4,961,068	\$5,011,068	\$4,132,263	\$2,751,908	\$2,751,908
1102	Salary Allowances	\$141,229	\$197,766	\$197,766	\$77,460	\$77,460	\$77,460
1103	Wages	\$3,927,139	\$4,767,023	\$4,731,564	\$4,308,740	\$4,298,212	\$4,298,212
1104	Wage Allowances	\$14,262	\$20,051	\$20,051	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000	\$30,000
1201	Travelling	\$320,114	\$455,439	\$514,826	\$456,158	\$456,158	\$456,158
1203	Training	\$3,766	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,492,141	\$3,734,895	\$3,717,703	\$3,691,154	\$3,646,274	\$3,646,274
1205	Postal and communication	\$25,071	\$81,320	\$187,570	\$149,138	\$36,320	\$36,320
1206	Electricity and water	\$57,903	\$97,038	\$97,038	\$79,038	\$79,038	\$79,038
1207	Rental and Hire	\$1,617,710	\$1,728,800	\$1,728,800	\$2,572,109	\$1,688,032	\$1,688,032
1208	Operating and Maintenance	\$12,088,224	\$8,585,903	\$8,307,717	\$2,941,455	\$2,902,835	\$2,902,835
1209	Consulting Services and Commissions	\$3,237,739	\$5,146,172	\$5,189,967	\$5,461,622	\$0	\$0
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0	\$0
1702	Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2110	Buildings and Infrastructures	\$45,691,895	\$99,175,256	\$98,911,506	\$110,352,865	\$0	\$0
2120	Plant, Machinery and Equipment	\$739,176	\$2,937,844	\$2,837,844	\$972,435	\$0	\$0
2210	Land	\$0	\$400,000	\$400,000	\$1,700,000	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$73,864,368</b>	<b>\$132,346,075</b>	<b>\$132,024,404</b>	<b>\$136,951,988</b>	<b>\$15,993,788</b>	<b>\$15,993,788</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		006 Community Development Services					
PROGRAMME		OBJECTIVE:					
PROGRAMME EXPENDITURE							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$546,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$50,244	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,800	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$494,900	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$546,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 018 Disaster Risk and Response Management  
**PROGRAMME**  
**OBJECTIVE:**

PROGRAMME EXPENDITURE							
SOC	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$49,785</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$49,785	\$50,000	\$50,000	\$50,000	\$0	\$0
1103 Wages		\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$818,373</b>	<b>\$23,692,003</b>	<b>\$23,692,003</b>	<b>\$24,201,915</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$247,991	\$23,292,003	\$23,292,003	\$23,801,915	\$0	\$0
2120 Plant, Machinery and Equipment		\$570,382	\$0	\$0	\$400,000	\$0	\$0
2210 Land		\$0	\$400,000	\$400,000	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$868,158</b>	<b>\$23,742,003</b>	<b>\$23,742,003</b>	<b>\$24,251,915</b>	<b>\$0</b>	<b>\$0</b>
PROJECT EXPENDITURE							
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0022 Reconstruction of Cul De Sac Bridge</b>		<b>\$621,211</b>	<b>\$23,342,003</b>	<b>\$23,342,003</b>	<b>\$24,251,915</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		49,785	50,000	50,000	50,000	0	0
1103 Wages		\$0	0	0	0	0	0
1208 Operating and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$1,044	\$23,292,003	\$23,292,003	\$23,801,915	\$0	\$0
2120 Plant, Machinery and Equipment		\$570,382	\$0	\$0	\$400,000	\$0	\$0
2210 Land		\$0	\$400,000	\$400,000	\$0	\$0	\$0
<b>0025 Disaster Recovery Programme</b>		<b>\$246,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission		\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$246,947	\$0	\$0	\$0	\$0	\$0
2210 Land		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$49,785</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$818,373</b>	<b>\$23,292,003</b>	<b>\$23,292,003</b>	<b>\$24,201,915</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$868,158</b>	<b>\$23,342,003</b>	<b>\$23,342,003</b>	<b>\$24,251,915</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 National Infrastructure Development</b>					
<b>PROGRAMME OBJECTIVE:</b>	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigate works to maintain the integrity of the infrastructure.					
<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$25,356,087</b>	<b>\$28,267,224</b>	<b>\$28,259,303</b>	<b>\$22,344,695</b>	<b>\$14,461,795</b>
1101	Salaries	\$2,031,304	\$4,454,453	\$4,454,453	\$3,616,695	\$2,286,340
1102	Salary Allowances	\$126,969	\$191,766	\$191,766	\$71,460	\$71,460
1103	Wages	\$3,539,975	\$4,395,272	\$4,359,813	\$3,929,700	\$3,919,172
1104	Wage Allowances	\$11,144	\$0	\$0	\$0	\$0
1105	Compensation and Benefits	\$1,786	\$30,000	\$61,962	\$30,000	\$30,000
1201	Travelling	\$218,840	\$375,899	\$435,286	\$376,618	\$376,618
1203	Training	\$3,766	\$20,000	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$3,482,912	\$3,724,995	\$3,707,803	\$3,681,254	\$3,636,374
1205	Postal and Communication	\$25,071	\$81,320	\$187,570	\$149,138	\$36,320
1206	Electricity and water	\$57,903	\$97,038	\$97,038	\$79,038	\$79,038
1207	Rental and Hire	\$1,617,710	\$1,728,800	\$1,728,800	\$2,572,109	\$1,688,032
1208	Operating and Maintenance	\$10,993,467	\$8,014,009	\$7,735,823	\$2,369,561	\$2,330,941
1210	Advertising	\$0	\$0	\$81,522	\$0	\$0
1209	Consulting Services and Commission	\$3,237,739	\$5,146,172	\$5,189,967	\$5,461,622	\$0
1702	Insurance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	<b>Total Capital Expenditure</b>	<b>\$43,855,374</b>	<b>\$77,821,097</b>	<b>\$77,507,347</b>	<b>\$88,723,385</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$43,116,198	\$74,883,253	\$74,669,503	\$86,050,950	\$0
2120	Plant, Machinery and Equipment	\$739,176	\$2,937,844	\$2,837,844	\$972,435	\$0
2210	Land	\$0	\$0	\$0	\$1,700,000	\$0
	<b>Total Programme Expenditure</b>	<b>\$69,211,461</b>	<b>\$106,088,321</b>	<b>\$105,766,650</b>	<b>\$111,068,080</b>	<b>\$14,461,795</b>

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>0023 Road Maintenance Management System</b>	<b>\$675,269</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$300,801</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$114,005	\$96,455	\$96,455	\$96,455	\$0	\$0
1102	Salary Allowances	\$6,000	\$15,528	\$15,528	\$0	\$0	\$0
1103	Wages	\$0	\$51,400	\$51,400	\$10,528	\$0	\$0
1201	Travelling	\$9,528	\$0	\$9,528	\$0	\$0	\$0
1205	Postal and Communication	\$119,287	\$10,000	\$116,250	\$82,818	\$0	\$0
1208	Operating and Maintenance	\$402	\$40,000	\$10,839	\$11,000	\$0	\$0
1209	Consulting Services and Commission	\$353,738	\$86,617	\$0	\$0	\$0	\$0
1210	Plant, Machinery and Equipment	\$72,309	\$100,000	\$0	\$100,000	\$0	\$0

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

##### PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0024 Supervision of Major Capital Projects</b>	\$491,408	\$426,597	\$526,597	\$408,597	\$0	\$0
1101 Salaries	\$178,721	\$294,157	\$294,157	\$143,416	\$0	\$0
1102 Salary Allowances	\$16,313	\$20,400	\$20,400	\$0	\$0	\$0
1201 Travelling	\$3,600	\$0	\$14,400	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$66,936	\$22,620	\$5,428	\$22,620	\$0	\$0
1205 Postal and Communication	\$14,771	\$15,000	\$15,000	\$15,000	\$0	\$0
1206 Electricity and water	\$5,027	\$18,000	\$18,000	\$0	\$0	\$0
1207 Rental and Hire	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$0
1208 Operating and Maintenance	\$0	\$27,620	\$0	\$27,620	\$0	\$0
1209 Consulting Services and Commission	\$144,555	\$0	\$130,412	\$171,141	\$0	\$0
2120 Plant, Machinery and Equipment	\$32,685	\$0	\$0	\$0	\$0	\$0
<b>0028 Choiseul Roads</b>	<b>\$1,824,746</b>	<b>\$3,819,535</b>	<b>\$3,605,785</b>	<b>\$1,368,560</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$1,824,746	\$3,819,535	\$3,605,785	\$1,368,560	\$0	\$0
<b>0029 Vieux Fort Clarke Street &amp; St Jude</b>	<b>\$1,446,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$1,446,525	\$0	\$0	\$0	\$0	\$0
<b>0030 SRRP Banse La Haut &amp; Laborie Main Village</b>	<b>\$7,082,620</b>	<b>\$7,082,860</b>	<b>\$7,082,860</b>	<b>\$277,702</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$7,082,620	\$7,082,860	\$7,082,860	\$277,702	\$0	\$0
<b>0031 Eau Piquant Belle Vue Road Project</b>	<b>\$1,869,904</b>	<b>\$1,869,905</b>	<b>\$1,869,905</b>	<b>\$1,869,905</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$0	\$0
<b>0033 Fond Cacao Babonneau Road Rehab.</b>	<b>\$464,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$464,357	\$0	\$0	\$0	\$0	\$0
<b>0034 HIA to Concrete Strip Vfort Roadway</b>	<b>\$435,786</b>	<b>\$435,426</b>	<b>\$435,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$435,786	\$435,426	\$435,426	\$0	\$0	\$0
<b>0035 Ciceron Main Road Rehab. Project</b>	<b>\$655,436</b>	<b>\$655,436</b>	<b>\$655,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$655,436	\$655,436	\$655,436	\$0	\$0	\$0
<b>0036 Ti Rocher Micoud Roads Rehabilitation</b>	<b>\$5,840,997</b>	<b>\$5,840,998</b>	<b>\$5,840,998</b>	<b>\$1,460,250</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$5,840,997	\$5,840,998	\$5,840,998	\$1,460,250	\$0	\$0
<b>0037 Millennium Highway/West Coast Road Upgrade</b>	<b>\$150,992</b>	<b>\$16,739,292</b>	<b>\$16,739,292</b>	<b>\$40,815,794</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$1,247,524	\$1,247,524	\$530,484	\$0	\$0
1208 Operating and Maintenance	\$0	\$341,378	\$341,378	\$0	\$0	\$0
1209 Consulting Services and Commission	\$150,992	\$58,622	\$58,622	\$2,341,468	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$13,127,547	\$13,127,547	\$36,243,842	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$1,964,221	\$1,964,221	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$1,700,000	\$0	\$0
<b>0038 Upgrade of Traffic Lights</b>	<b>\$274,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$274,145	\$0	\$0	\$0	\$0	\$0
<b>0102 Reconstruction &amp; Rehabilitation of Road</b>	<b>15,101,711</b>	<b>\$2,961,400</b>	<b>\$2,961,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$225,669	\$294,040	\$294,040	\$0	\$0	\$0
1102 Salary Allowances	\$9,467	\$67,056	\$67,056	\$0	\$0	\$0
1103 Wages	\$47,977	\$52,250	\$52,250	\$0	\$0	\$0
1201 Travelling	\$44,553	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$39,982	\$20,000	\$20,000	\$0	\$0	\$0
1205 Postal and Communication	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1209 Consulting Services and Commission	\$448,763	\$26,654	\$26,654	\$0	\$0	\$0
2110 Building and Infrastructures	\$14,278,860	\$2,343,054	\$2,343,054	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$6,440	\$118,346	\$118,346	\$0	\$0	\$0

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

<b>PROJECT EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>0103 La Ressource Vieux Fort Road Diversion Proj</b>		<b>\$2,151,908</b>	<b>\$3,233,769</b>	<b>\$3,233,769</b>	<b>\$3,233,769</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$2,151,908	\$3,233,769	\$3,233,769	\$3,233,769	\$0
<b>0268 Road Improvement &amp; Maintenance Programme</b>		<b>\$9,729,872</b>	<b>\$41,482,277</b>	<b>\$41,482,277</b>	<b>\$30,855,277</b>	<b>\$0</b>
<b>RIMP IV (OECC R&amp;R)</b>						
1101 Salaries		\$56,122	\$261,857	\$261,857	\$500,000	\$0
1102 Salary Allowances		\$2,603	\$17,322	\$17,322	\$0	\$0
1103 Wages		\$0	\$447,821	\$412,362	\$0	\$0
1201 Travelling		\$5,876	\$0	\$35,459	\$0	\$0
1204 Stationery, Supplies & Materials		\$58,240	\$0	\$0	\$0	\$0
1205 Postal and Communication		\$950	\$0	\$0	\$0	\$0
1207 Rental and Hire		\$47,734	\$0	\$0	\$855,277	\$0
1209 Consulting Services and Commission		\$2,139,691	\$3,525,277	\$3,525,277	\$1,500,000	\$0
2110 Buildings and Infrastructures		\$6,790,914	\$36,474,723	\$36,474,723	\$28,000,000	\$0
2120 Plant, Machinery and Equipment		\$627,742	\$755,277	\$755,277	\$0	\$0
<b>0326 Integrated Traffic Study-Castries City &amp; Castries</b>		<b>\$0</b>	<b>\$1,449,002</b>	<b>\$1,449,002</b>	<b>\$1,546,273</b>	<b>\$0</b>
<b>Gros-Islet Highway</b>						
1101 Salaries		\$0	\$0	\$0	\$60,000	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	\$22,260	\$0
1205 Postal and Communication		\$0	\$0	\$0	\$15,000	\$0
1209 Consulting Services and Commission		\$0	\$1,449,002	\$1,449,002	\$1,449,013	\$0
<b>0340 National Roads Rehabilitation Programme (NRRP-001. 002)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,025,032</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$9,025,032	\$0
<b>0342 Belair Road Reconstruction Project</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,371,890</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$2,371,890	\$0
<b>0350 Gros Islet &amp; Castries - North Roads Project</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$2,200,000	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$4,340,302</b>	<b>\$8,575,400</b>	<b>\$8,675,400</b>	<b>\$7,882,900</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$43,855,374</b>	<b>\$77,821,097</b>	<b>\$77,507,347</b>	<b>\$87,850,950</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$48,195,676</b>	<b>\$86,396,497</b>	<b>\$86,182,747</b>	<b>\$95,733,850</b>	<b>\$0</b>

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	4	4	2	4	4
Technical/Front Line Services	23	34	34	36	34	34
Administrative Support	4	4	4	4	4	4
Non-Established	118	135	135	147	147	147
<b>TOTAL PROGRAMME STAFFING</b>	<b>146</b>	<b>177</b>	<b>177</b>	<b>189</b>	<b>189</b>	<b>189</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

<b>PROGRAMME PERFORMANCE INFORMATION</b>											
<b>KEY PROGRAMME STRATEGIES FOR 2020/21</b>		<b>ACHIEVEMENTS/PROGRESS 2020/21</b>									
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2023.		Capacity Building Assessment of Technical Services Unit is completed. Completion depends on availability of funding.									
Update road construction specifications used by the Ministry for project execution by March 2022		Specifications for residential roads complete; Specifications for general construction to be done pending.									
Review and update maintenance regimes, methodologies for capital projects by March 2022.		Pending.									
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2023.		No workshops conducted during 2020.Covid pandemic a constraint.									
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>											
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2023.											
Update road construction specifications used by the Ministry for project execution by March 2022.											
Review and update maintenance regimes, methodologies for capital projects by March 2022.											
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2023.											
<b>KEY PERFORMANCE INDICATORS</b>		<b>2019/20 Actual</b>	<b>2020/21 Budget Estimates</b>	<b>2020/21 Revised Estimates</b>	<b>2021/22 Budget Estimates</b>	<b>2022/23 Forward Estimates</b>	<b>2023/24 Forward Estimates</b>				
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>											
Number of Bridges & Large Culverts constructed/rehabilitated/maintained	4	5	28	10	5	5					
Number of Small culverts constructed /rehabilitated/maintained	30	35	18	20	10	10					
Number of Km of roads rehabilitated/maintained	40	100	70	70	15	15					
Number of slope stabilization interventions implemented	3	15	60	30	10	10					
Number of rivers/water-courses/drains desilted	30	35	30	30	30	30					
Number of Jetties rehabilitated/maintained	0	0	0	0	0	0					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>											
Number of complaints about bridge conditions	20	4	5	5	7	15					
Number of complaints about conditions of major roadways	35	120	27	20	15	15					
Percentage of road network maintained	10%	20%	10%	10%	10%	10%					
Number of land slides occurring in areas prone to slides.	15	5	15	45	35	35					
Number of incidents of severe flooding in areas prone to flooding.	40	4	25	25	25	20					
Number of bus laybys and shelters built/maintained	12	20	15	15	15	15					

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 National Infrastructure Maintenance</b>
<b>PROGRAMME OBJECTIVE:</b>	The effective and efficient construction and maintenance of civil infrastructure and civil building works on all public buildings and grounds

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$1,480,482</b>	<b>\$1,515,751</b>	<b>\$1,565,751</b>	<b>\$1,531,993</b>	<b>\$1,531,993</b>
1101	Salaries	\$417,623	\$456,615	\$506,615	\$465,568	\$465,568
1102	Salary Allowances	\$14,260	\$6,000	\$6,000	\$6,000	\$6,000
1103	Wages	\$336,920	\$371,751	\$371,751	\$379,040	\$379,040
1104	Wage Allowances	\$3,118	\$20,051	\$20,051	\$20,051	\$20,051
1201	Travelling	\$99,474	\$79,540	\$79,540	\$79,540	\$79,540
1204	Stationery, Supplies & Materials	\$9,229	\$9,900	\$9,900	\$9,900	\$9,900
1208	Operating and Maintenance	\$599,857	\$571,894	\$571,894	\$571,894	\$571,894
	<b>Total Capital Expenditure</b>	<b>\$2,327,706</b>	<b>\$1,000,000</b>	<b>\$950,000</b>	<b>\$500,000</b>	<b>\$0</b>
2110	Buildings and Infrastructure	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0
	<b>Total Programme Expenditure</b>	<b>\$3,808,188</b>	<b>\$2,515,751</b>	<b>\$2,515,751</b>	<b>\$2,031,993</b>	<b>\$1,531,993</b>
<b>PROJECT EXPENDITURE</b>						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
	<b>0105 Maintenance of Public Buildings</b>	<b>\$2,357,979</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>
1101	Salaries	\$20,566	\$0	\$20,000	\$0	\$0
1103	Wages	\$9,707	\$0	\$30,000	\$0	\$0
2110	Buildings and Infrastructures	\$2,327,706	\$1,000,000	\$950,000	\$500,000	\$0
	<b>Total Project Expenditure (Recurrent)</b>	<b>\$30,273</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Project Expenditure (Capital)</b>	<b>\$2,327,706</b>	<b>\$1,000,000</b>	<b>\$950,000</b>	<b>\$500,000</b>	<b>\$0</b>
	<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$2,357,979</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	16	16	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	24	26	26	27	27	27
<b>TOTAL PROGRAMME STAFFING</b>	<b>41</b>	<b>43</b>	<b>43</b>	<b>35</b>	<b>35</b>	<b>35</b>

#### SECTION 3: PROGRAMME DETAILS

##### PROGRAMME PERFORMANCE INFORMATION

###### KEY PROGRAMME STRATEGIES FOR 2020/21

###### ACHIEVEMENTS/PROGRESS 2020/21

We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 80% in the next 4 years

Further reduction of public complaints/civil servants by 80%

Greater efficiency in the planning and electrical operations of the various government buildings

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

We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 80% in the next 4 years

Further reduction of public complaints/civil servants by 80%

Greater efficiency in the planning and electrical operations of the various government buildings

KEY PERFORMANCE INDICATORS	2019/20 Estimate	2020/21 Estimate	2020/21 Estimate	2021/22	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of maintenance interventions executed on public buildings and grounds	168	80	180	280	150	130
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme</b>						
Number of complaints from customers and staff accessing public buildings to receive services provided	21	30	60	85	60	50
Number of complaints received from staff and staff representatives (unions)	25	30	35	80	65	50

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>037 PUBLIC UTILITIES &amp; ENERGY</b>
<b>OBJECTIVE:</b>	To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$395,686	\$493,592	\$493,592	\$503,360	\$503,360	\$503,360
1102 Salary Allowances	\$2,008	\$2,081	\$2,081	\$8,322	\$8,322	\$8,322
1201 Travelling	\$49,936	\$33,822	\$33,822	\$34,296	\$34,296	\$34,296
1203 Training	\$128,373	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$30,054	\$4,000	\$13,713	\$6,326	\$6,326	\$6,326
1206 Electricity and water	\$1,689	\$20,510	\$20,510	\$20,510	\$20,510	\$20,510
1207 Rental and Hire	\$25,380	\$49,680	\$28,558	\$5,000	\$5,000	\$5,000
1208 Operating and Maintenance	\$0	\$0	\$5,139	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$453,952	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$837	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
2102 Plant, machinery and equipment	\$865,894	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$2,612,057</b>	<b>\$761,934</b>	<b>\$755,664</b>	<b>\$736,063</b>	<b>\$736,063</b>	<b>\$736,063</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>059 PUBLIC UTILITIES REGULATION &amp; ADMINISTRATION</b>
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<b>PROGRAMME OBJECTIVE:</b>	The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the St Lucian society.
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#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2021/20 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$898,184</b>	<b>\$456,897</b>	<b>\$456,897</b>	<b>\$464,190</b>	<b>\$464,190</b>	<b>\$464,190</b>
1101 Salaries	\$198,200	\$267,891	\$267,891	\$273,143	\$273,143	\$273,143
1102 Salary Allowances	\$1,669	\$2,081	\$2,081	\$2,122	\$2,122	\$2,122
1201 Travelling	\$37,978	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,088	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
1501 Grants, Contributions and Subventions	\$658,249	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
<b>Total Programme Expenditure</b>	<b>\$898,184</b>	<b>\$456,897</b>	<b>\$456,897</b>	<b>\$464,190</b>	<b>\$464,190</b>	<b>\$464,190</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Develop Terms of Reference for revision of NEP	Work has began on the updating of the National Energy Policy by the MIPEL and LUCELEC.
Develop Wind RFP in conjunction with REDiv	
Develop grid assessment report	The IRENA has been engaged to provide support towards the conduct of grid integration studies for VRE during this year
Develop renewable energy tariff report	Terms of reference for this assignment have been developed and the funding source identified. The procurement process for this assignment should begin within the next quarter.

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

- Finalize legislation for electricity sector
- Finalize update of National Water Policy/wastewater
- Recommend legislative adjustments to Water and Sewerage Act Cap 9.03 for symmetry with electricity legislation
- Finalize grid code
- Conduct assessment of rooftop solar capacity
- Train and certify PV installers and inspectors

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Hire consultant to complete legislation						
Number of NURC/LUCELEC meetings to review Energy						
Number of Public Consultations on Regulations and Legislation				2		
Number of Engagements with Stakeholders to develop RE Guidelines				0		
Electricity Regulations				0		
Electricity Act				0		
Net metering/billing mechanism					3	
Energy Incentives Scheme					2	
Technical Training (Energy Management/Audits)						
Number of Public Consultation on Energy Efficiency legislation						
Updated National Energy Policy						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme</b>						
% Finalized legislation & regulation						
% Public Consultations (legislation)						
% Increase on the use of Electric Vehicles						
% increase on the use of renewable energy electricity						
% increase in use of energy efficiency devices						
% reduction in public sector energy spending						
% increase in the number of interconnections						

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 067 SUSTAINABLE ENERGY DEVELOPMENT

**PROGRAMME OBJECTIVE:** To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$847,979</b>	<b>\$305,037</b>	<b>\$298,767</b>	<b>\$271,873</b>	<b>\$271,873</b>	<b>\$271,873</b>
1101 Salaries		\$197,486	\$225,701	\$225,701	\$230,217	\$230,217	\$230,217
1103 Wages		\$339	\$0	\$0	\$6,200	\$6,200	\$6,200
1201 Travelling		\$11,958	\$7,146	\$7,146	\$7,620	\$7,620	\$7,620
1203 Training		\$128,373	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$27,966	\$2,000	\$11,713	\$2,326	\$2,326	\$2,326
1206 Electricity and water		\$1,689	\$20,510	\$20,510	\$20,510	\$20,510	\$20,510
1207 Rental and Hire		\$25,380	\$49,680	\$28,558	\$5,000	\$5,000	\$5,000
1208 Operating and Maintenance		\$0	\$0	\$5,139	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$453,952	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments		\$837	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$865,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$865,894	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,713,873</b>	<b>\$305,037</b>	<b>\$298,767</b>	<b>\$271,873</b>	<b>\$271,873</b>	<b>\$271,873</b>

#### PROJECT EXPENDITURE

<b>0039 Solar PV Demonstration Scale-Up Project</b>	<b>\$722,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$17,492	\$0	\$0	\$0	\$0	\$0
1203 Training	\$47,765	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$8,330	\$0	\$0	\$0	\$0	\$0
1207 Rental and	\$1,080	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$59,388	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$588,398	\$0	\$0	\$0	\$0	\$0
<b>0040 Solar Carport and Charging Station</b>	<b>\$358,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$80,608	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$277,496	\$0	\$0	\$0	\$0	\$0

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

PROJECT EXPENDITURE							
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0317 Renewable Energy Sector Development Project</b>		<b>\$581,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$179,994	\$0	\$0	\$0	\$0	\$0
1203 Training		\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$5,832	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$394,564	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments		\$837	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Project Expenditure (Recurrent)</b>		<b>\$795,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Project Expenditure (Capital)</b>		<b>\$865,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$1,661,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23Forw ard Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	3	3	2	2	2
Administrative Support	1	0	0	0	0	0
Non-Established	0	0	0	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Installation of at least 750kW Grid tied Solar Carport with charging ports at HIA	Request for expressions of interest for 750kW grid tied solar carport launched.
Development of National Electric Mobility Strategy	The project concept being developed for funding under GEF VII
Installation of at least 100 kW Solar PV systems on 10 schools	To date three schools have been Installed with solar PV systems with battery storage under the JCCCP. Under the Italian funded project, 10 schools will receive PV systems amounting to 100 kW.
Conduct Energy audits of at least 40 schools	Terms of reference completed. Procurement to ensue later in the financial year.
Lighting retrofits of 6725 fluorescents lights to LED lights at selected schools	Project has received the approval of the Government of Italy and being implemented by the Department of Education. First tranche of funds disbursed. Terms of reference for the audits and retrofits completed.
Revise fiscal and regulatory schemes to further incentivize EV uptake	Project details still being consulted upon within the context of a GEF VII project on immobility.
Retrofit of 22000 HPS street lights to LED's	Contract signed for retrofitting streetlights and operation and management options being sorted out. A pilot study conducted to ascertain efficacy of LED lights

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

Installation of 10 MWac solar farm with 7MWh battery storage

Resolution of UNEC Matter

Installation of at least 100 kW Solar PV systems on 10 schools

Energy audits of 40 schools

Costs savings from street lighting (monthly bills)

Approval of Renewable Energy Sector Development Project

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of public buildings retrofitted with energy efficient lighting	1	3	3	10	5	3
No of public buildings fitted with photovoltaic systems	6	3	3	3	3	3
No of Geothermal Studies completed	1	1	2	1	2	0
No of street lights retrofitted with LED lamps	0	6000	2000	0	0	0
No of electric vehicles hybrid in Government Fleet	0	3	5	5	5	5
No. of geothermal surveys conducted				0	0	0
No. of national geothermal donors consultations				0	0	0
No of request for Proposal developed				2	2	2
No of training on solar drying conducted				0	0	0
No of Persons trained in Renewable Energy				30	30	30
No of persons trained in energy efficiency				15	15	15
No. of wind related surveys and studies conducted				0	0	0
MW of new installed RE capacity				3	3	3
Revision of National Energy Policy				0	0	0
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13 baseline)	20%	20%	20%	20%	20%	20%
Percentage change in Expenditure on street lighting	0%	20%	30%	0%	0%	0%
Percentage change in renewable energy installed capacity	3%	100%	20%	50%	25%	25%
Completion of Report of geothermal needs assessment	0%	100%	0%	0%	0%	0%
Number of Capacity Building Workshops Conducted						

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>038 ELECTRICAL</b>
<b>PROGRAMME</b>	<b>024 Electrical Certifications Services</b>
<b>OBJECTIVE:</b>	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$9,288,585</b>	<b>\$9,227,248</b>	<b>\$9,227,248</b>	<b>\$10,223,890</b>	<b>\$10,223,890</b>	<b>\$10,223,890</b>
1101	Salaries	\$411,010	\$569,319	\$569,319	\$601,736	\$601,736	\$601,736
1102	Salary Allowances	\$17,858	\$23,155	\$23,155	\$23,374	\$23,374	\$23,374
1103	Wages	\$236,942	\$392,616	\$392,616	\$400,315	\$400,315	\$400,315
1104	Wage Allowances	\$726	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$133,963	\$157,055	\$152,339	\$167,055	\$167,055	\$167,055
1203	Training	\$1,250	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$37,396	\$48,000	\$29,000	\$28,000	\$28,000	\$28,000
1205	Postal and communication	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
1206	Electricity and water	\$8,425,413	\$7,971,753	\$7,971,753	\$8,938,060	\$8,938,060	\$8,938,060
1207	Rental and Hire	\$630	\$10,000	\$7,000	\$10,000	\$10,000	\$10,000
1208	Operating and Maintenance	\$11,997	\$28,500	\$55,216	\$28,500	\$28,500	\$28,500
1209	Consulting Services and Commissions	\$11,400	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
	<b>Total Division Expenditure</b>	<b>\$9,288,585</b>	<b>\$9,227,248</b>	<b>\$9,227,248</b>	<b>\$10,223,890</b>	<b>\$10,223,890</b>	<b>\$10,223,890</b>

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	1	1	1
Technical/Front Line Services	7	7	7	12	12	12
Administrative Support	0	0	0	0	0	0
Non-Established	16	16	16	13	13	13
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establishment of various electrical license categories (endorsements) among new licensees, inclusive of registration and issuance of special endorsements for Photovoltaic installation works, by the Electrical Licensing Authority by March 2021.	
Improve existing electronic database for management of electrical installations and inspections by March 2021.	All departmental procedure and copies of the different forms use by the department have been provided to Crimson Logic; the firm tasked with making the Electrical Department part of the DigiGov programme.
Train Electrical Inspectors in High Voltage Isolation and Testing by March 2021.	This effort was hampered by Covid 19, however to date close to half of the Electrical Inspectors are certified by City and Guilds in Inspection and Testing.

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

Conduct 3 Electrical Licensing Exams with the aim of licensing at least 15 candidates. This will include 1 theory and 2 practical.
Increase the number of commercial periodic inspections by at least 50% over present. This is to be done using a combination of public relations and meetings with key stakeholders.
Implementation of a fully operational and department managed street lighting programme.
Continued training of technical personnel in inspection and testing of conventional and PV installations.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new electrical inspections done	3,491	2,500	3,000	3,500	3,500	4,000
Number of periodic electrical inspections done	226	200	250	350	400	3
Number of wiremen examinations conducted	3	2	1	3	5	4
Number of categories among new licenses	3	4	3	4	4	4
Response time to an Inspection application	5 days	5 days	5 days	5 days	5 days	5 days
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of applications that do not comply with Regulations, Codes and Standards	300	200	200	200	200	150
Number of electrical accidents / incidents	1	0	1	0	0	0
Number of Traffic Lighting Systems Functional	3	7	9	11	11	14
Number of wiremen certified	70	285	275	290	310	320

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>039 METEOROLOGICAL DIVISION</b>					
<b>PROGRAMME:</b>	<b>038 Meteorological Services</b>					
<b>OBJECTIVE:</b>	To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,116,461</b>	<b>\$1,852,282</b>	<b>\$1,910,203</b>	<b>\$1,877,171</b>	<b>\$1,877,171</b>	<b>\$1,877,171</b>
1101 Salaries	\$768,064	\$1,375,545	\$1,375,545	\$1,407,933	\$1,407,933	\$1,407,933
1102 Salary Allowances	\$112,586	\$199,441	\$199,441	\$191,943	\$191,943	\$191,943
1201 Travelling	\$58,944	\$47,930	\$47,930	\$47,930	\$47,930	\$47,930
1204 Stationery, Supplies & Materials	\$11,361	\$15,366	\$15,166	\$15,366	\$15,366	\$15,366
1205 Postal and Communication	\$22,270	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1206 Electricity and water	\$0	\$0	\$58,121	\$0	\$0	\$0
1207 Rental and Hire	\$143,171	\$182,650	\$182,650	\$182,649	\$182,649	\$182,649
1208 Operating and Maintenance	\$65	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
<b>Total Division Expenditure</b>	<b>\$1,116,461</b>	<b>\$1,852,282</b>	<b>\$1,910,203</b>	<b>\$1,877,171</b>	<b>\$1,877,171</b>	<b>\$1,877,171</b>

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2021 to comply with international standards/requirements set by WMO & ICAO.	Delayed due to Covid-19 pandemic
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2021.	Delayed due to Covid-19 pandemic
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by December 2020.	Memorandum of Understanding under review by SLASPA. No additional progress has been made to date.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2020.	Ongoing activities... Public sensitization activities through NEMO and other agencies. Other forms such as schools outreach and visits to Met office on hold as a result of Covid-19 pandemic.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)
Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2021 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2021.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by March 2022.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2021.

## ESTIMATES 2021 - 2022

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of weather forecasts issued.	1095	1095	1095	1095	1095	1095
Number of drought monitoring reports provided	12	12	12	12	12	12
Number of routine reports provided to aviation	14,235	14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation	150	150	150	150	150	150
Number meteorological advisories issued	2	2	2	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	18	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	35	38	35	38	38	38
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Customer rating of products/services provided by Saint Lucia Met Services (SLMS)	80%	80%	80%	80%	80%	80%
Number of complaints received from aviation.	2	1	2	1	0	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>091 AGENCY ADMINISTRATION/CORPORATE OFFICE</b>
<b>PROGRAMME:</b>	<b>001 Executive Directions and Administration</b>
<b>OBJECTIVE:</b>	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmed and activities.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,550,882</b>	<b>\$7,112,761</b>	<b>\$7,162,761</b>	<b>\$4,878,788</b>	<b>\$4,878,788</b>	<b>\$4,878,788</b>
1101 Salaries	\$1,086,726	\$1,747,628	\$1,747,628	\$1,772,501	\$1,772,501	\$1,772,501
1102 Salary Allowances	\$82,030	\$48,278	\$48,278	\$48,461	\$48,461	\$48,461
1103 Wages	\$297,873	\$288,244	\$288,244	\$293,896	\$293,896	\$293,896
1104 Wage Allowances	\$4,218	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$80,035	\$50,844	\$50,844	\$50,844	\$50,844	\$50,844
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$242,501	\$241,031	\$244,232	\$244,232	\$244,232
1205 Postal and communication	\$0	\$326,532	\$326,532	\$340,462	\$340,462	\$340,462
1206 Electricity and water	\$0	\$625,500	\$623,604	\$625,500	\$625,500	\$625,500
1208 Operation and Maintenance	\$0	\$3,484,796	\$3,515,084	\$1,182,403	\$1,182,403	\$1,182,403
1209 Consulting Services and Commissions	\$0	\$204,419	\$204,419	\$190,489	\$190,489	\$190,489
1702 Insurance	\$0	\$94,019	\$115,627	\$130,000	\$130,000	\$130,000
1703 Miscellaneous	\$0	\$0	\$1,470	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$6,270		\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$1,550,882</b>	<b>\$7,112,761</b>	<b>\$7,169,031</b>	<b>\$4,878,788</b>	<b>\$4,878,788</b>	<b>\$4,878,788</b>

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### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

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

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	32	32	32	32	32	32
Non-Established	11	11	11	11	11	11
<b>TOTAL PROGRAMME STAFFING</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b><u>Output Indicators (the quantity of output or services delivered by the programme)</u></b>						
Number of policy papers prepared for Cabinet	20	20	20	20	20	20
No. of operational manuals completed	4	6	4	6	6	8
<b><u>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</u></b>						
Satisfaction rating of Minister (and Cabinet) with policy advice provided	85%	85%	85%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented	20%	50%	20%	50%	50%	60%

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>INFRASTRUCTURE</b>								
<b>National Infrastructure Development</b>								
<b>Road Infrastructure Development</b>								
<i>Road Infrastructure Unit</i>								
Deputy Chief Engineer	1	1	79,167	1	1	80,719		
Civil Engineers III, II, I	3	2	145,845	3	2	148,706		
Contracts Manager	1	1	76,514	1	1	78,013		
	<b>5</b>	<b>4</b>	<b>301,526</b>	<b>5</b>	<b>4</b>	<b>307,438</b>		
<b>Allowances</b>								
Duty			24,000			24,000		
Telephone Allowance			582			582		
			<b>24,582</b>			<b>24,582</b>		
<b>Sub - Programme Total</b>		<b>5</b>	<b>4</b>	<b>326,108</b>	<b>5</b>	<b>4</b>	<b>332,020</b>	
<b>Road Infrastructure Maintenance</b>								
<i>Road Infrastructure Unit</i>								
Chief Engineer	1	1	103,194	1	1	103,194		
Civil Engineers III, II, I	6	5	370,366	6	5	369,406		
Quantity Surveyor	2	2	144,960	2	2	147,802		
Secretary IV, III, II, I	1	1	40,026	1	1	40,811		
Engineering Surveyor	1	0	0	1	0			
Engineering Assistants	15	15	729,226	15	15	743,525		
Technician III, II, I	8	7	239,503	8	7	236,042		
Administrative Assistant	1	1	56,351	1	1	57,456		
Executive Officer	1	1	35,601	1	1	36,300		
Clerk I	1	1	19,768	1	1	20,155		
	<b>37</b>	<b>34</b>	<b>1,738,995</b>	<b>37</b>	<b>34</b>	<b>1,754,691</b>		
<b>Allowances</b>								
Duty			36,000			36,000		
Entertainment All'ce			3,780			3,780		
Telephone. Allowance			1,098			1,098		
			<b>40,878</b>			<b>40,878</b>		
<b>Mechanical Workshop</b>								
<i>Mechanical Workshop</i>								
Mechanical Engineer III, II, I	1	1	72,481	1	1	73,902		
Engineering Assistants	1	1	47,697	1	1	48,632		
	<b>2</b>	<b>2</b>	<b>120,178</b>	<b>2</b>	<b>2</b>	<b>122,534</b>		
<b>Allowances</b>								
Duty			6,000			6,000		
			<b>6,000</b>			<b>6,000</b>		
<b>Sub-Programme Total</b>		<b>39</b>	<b>36</b>	<b>1,906,051</b>	<b>39</b>	<b>36</b>	<b>1,924,103</b>	
<b>Laboratory Services</b>								
<i>Laboratory Unit</i>								
Laboratory Technician III, II, I	3	1	47,697	3	1	48,632		
Engineering Assistant	1	1	52,024	1	1	53,045		
	<b>4</b>	<b>2</b>	<b>99,721</b>	<b>4</b>	<b>2</b>	<b>101,677</b>		
<b>Sub-Programme Total</b>		<b>4</b>	<b>2</b>	<b>99,721</b>	<b>4</b>	<b>2</b>	<b>101,677</b>	
<b>Salaries Total</b>				<b>2,260,420</b>			<b>2,286,340</b>	
<b>Allowances Total</b>				<b>71,460</b>			<b>71,460</b>	
<b>Programme Total</b>		<b>48</b>	<b>42</b>	<b>2,331,880</b>	<b>48</b>	<b>42</b>	<b>2,357,800</b>	

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
National Infrastructure Maintenance	<b>Building Maintenance</b> <i>Public Building &amp; Grounds</i>				
	Director of Works	1	1	76,513	1
	Superintendent of Works	1	1	68,448	1
	Electrical Engineer III, II, I	1	1	72,481	1
	Project Officer II, I	1	1	64,415	1
	Assistant Project Officer II, I	1	1	43,763	1
	Building Officer IV, III, II, I	2	2	83,298	2
	Engineering Assistant III, II, I	1	1	47,697	1
	Technical Assistant	1	0	0	0
		9	8	456,615	9
					8
					465,568
	<b>Allowances</b>				
	Duty			6,000	
				6,000	
					6,000
	<b>Sub-Programme Total</b>	9	8	462,615	9
					8
					471,568
	<b>Salaries Total</b>			456,615	
	<b>Allowances Total</b>			6,000	
	<b>Programme Total</b>	9	8	462,615	9
					8
	<b>Division Total</b>	57	50	2,794,495	57
					50
					2,829,368
<b>PUBLIC UTILITIES &amp; ENERGY</b>					
Sustainable Energy Development	<b>Regulatory Services</b> <i>Public Utilities Unit</i>				
	Chief Public Utilities Officer	1	1	82,708	1
	Public Utilities Officer III, II, I	2	2	128,832	2
	Administrative Assistant	1	1	56,351	1
	Administrative Secretary	1	0	0	1
		5	4	267,891	5
					4
					273,143
	<b>Allowances</b>				
	Acting			2,081	
				2,081	
					2,122
	<b>Sub-Programme Total</b>	5	4	269,972	5
					4
					275,265
	<b>Energy Efficiency</b> <i>Energy Adoption Unit</i>				
	Chief Energy, Science & Technology Officer	1	1	80,741	1
	Energy Officer III, II, I	2	2	144,960	2
		3	3	225,701	3
					3
	<b>Sub-Programme Total</b>	3	3	225,701	3
					3
	<b>Salaries Total</b>			493,592	
	<b>Allowances Total</b>			2,081	
	<b>Programme Total</b>	8	7	495,673	8
					7
	<b>Division Total</b>	8	7	495,673	8
					7
					505,392

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>ELECTRICAL</b>							
<b>Electrical Certification Services</b>	<b>Electrical Inspection</b> <i>Electrical Unit</i>						
	Electrical Engineer III, II, I	1	1	64,416	1	1	65,679
	Electrical Inspector III, II, I	10	10	404,394	10	10	433,579
	Clerk/Typist	1	1	19,768	1	1	20,154
		<b>12</b>	<b>12</b>	<b>488,578</b>	<b>12</b>	<b>12</b>	<b>519,412</b>
	<b>Allowances</b>						
	Acting			9,461			9,647
	Duty			6,000			6,000
				<b>15,461</b>			<b>15,647</b>
	<b>Sub-Programme Total</b>	<b>12</b>	<b>12</b>	<b>504,039</b>	<b>12</b>	<b>12</b>	<b>535,059</b>
<b>Electrical Licensing</b> <i>Electrical Unit</i>							
	Chief Electrical Engineer	1	1	80,741	1	1	82,324
		<b>1</b>	<b>1</b>	<b>80,741</b>	<b>1</b>	<b>1</b>	<b>82,324</b>
	<b>Allowances</b>						
	Acting			1,694			1,727
	Duty			6,000			6,000
				<b>7,694</b>			<b>7,727</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>88,435</b>	<b>1</b>	<b>1</b>	<b>90,051</b>
	<b>Salaries Total</b>			<b>569,319</b>			<b>601,736</b>
	<b>Allowances Total</b>			<b>23,155</b>			<b>23,374</b>
<b>Programme Total</b>		<b>13</b>	<b>13</b>	<b>592,474</b>	<b>13</b>	<b>13</b>	<b>625,110</b>
<b>Division Total</b>		<b>13</b>	<b>13</b>	<b>592,474</b>	<b>13</b>	<b>13</b>	<b>625,110</b>
<b>METEROLOGICAL</b>							
<b>Meteorological Services</b>	<b>Climate Data Management</b> <i>Meteorological Services Unit</i>						
	Director Meteorological Services	1	1	80,741	1	1	82,324
	Meteorological Officers IV, III, II, I	8	8	350,696	8	8	348,549
	Meteorological Apprentices	1	1	19,768	1	1	20,155
		<b>10</b>	<b>10</b>	<b>451,205</b>	<b>10</b>	<b>10</b>	<b>451,028</b>
	<b>Allowances</b>						
	Acting			1,438			1,466
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
	Relocation			12,600			8,400
				<b>67,038</b>			<b>62,866</b>
<b>Sub-Programme Total</b>		<b>10</b>	<b>10</b>	<b>518,243</b>	<b>10</b>	<b>10</b>	<b>513,894</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
<b>Weather Forecasting</b>						
<i>Meteorological Services Unit</i>						
Meteorologist III, II, I	5	3	193,247	5	3	
Meteorological Officers IV, III, II, I	17	17	711,326	17	17	
Meteorological Apprentices	1	1	19,767	1	1	
	23	21	924,340	23	21	
					<b>956,905</b>	
<b>Allowances</b>						
Acting			8,863		9,037	
Uniform/Shoe Allowance			9,240		9,240	
Duty			108,000		108,000	
Relocation			6,300		2,800	
			132,403		129,077	
<b>Sub-Programme Total</b>	<b>23</b>	<b>21</b>	<b>1,056,743</b>	<b>23</b>	<b>21</b>	
					<b>1,085,982</b>	
<b>Salaries Total</b>			<b>1,375,545</b>		<b>1,407,933</b>	
<b>Allowances Total</b>			<b>199,441</b>		<b>191,943</b>	
<b>Programme Total</b>	<b>33</b>	<b>31</b>	<b>1,574,986</b>	<b>33</b>	<b>31</b>	
<b>Division Total</b>	<b>33</b>	<b>31</b>	<b>1,574,986</b>	<b>33</b>	<b>31</b>	
					<b>1,599,876</b>	

#### POLICY, PLANNING & ADMINISTRATIVE SERVICES

<b>Execution Direction and Administration</b>	<b>Budgeting &amp; Finance</b>				
	<i>Agency Administration</i>				
Financial Analyst	1	1	80,741	1	1
Accountant III, II, I	3	3	193,247	3	3
Assistant Accountant II, I	3	3	123,127	3	3
Accounts Clerks III, II, I	8	8	202,983	8	8
Brokerage Clerk	1	0	0	1	0
Handyman	1	0	0	1	0
Clerk/Typist	1	1	19,768	1	1
Clerk III, II, I	2	2	47,008	2	2
Overtime			1,982		2,021
	20	18	668,856	20	18
					<b>681,971</b>
<b>Allowances</b>					
Acting			4,834		4,928
Meal			460		460
			5,294		5,388
<b>Sub-Programme Total</b>	<b>20</b>	<b>18</b>	<b>674,150</b>	<b>20</b>	<b>18</b>
<b>General Administrative Support Services</b>					
<i>Agency Administration</i>					
Senior Executive Officer	1	1	47,697	1	1
Clerk Typist	2	2	39,534	2	2
Clerks III, II, I	5	4	112,605	5	4
Receptionists III, II, I	1	1	23,505	1	1
Office Assistant II, I	1	0	0	1	0
Information Technician III, II, I	1	1	43,763	1	1
	11	9	267,104	11	9
<b>Sub-Programme Total</b>	<b>11</b>	<b>9</b>	<b>267,104</b>	<b>11</b>	<b>9</b>
					<b>272,341</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>Policy &amp; Planning</b>								
<i>Agency Administration</i>								
Minister	1	1	154,742	1	1	154,742		
Permanent Secretary	1	1	117,936	1	1	117,936		
Deputy Permanent Secretary	1	1	103,194	1	1	103,194		
Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194		
Human Resource Officer III	1	1	72,481	1	1	73,902		
Administrative Assistant	1	1	56,351	1	1	57,456		
Senior Administrative Secretary	1	1	52,024	1	1	53,044		
Administrative Secretary	1	1	47,697	1	1	48,632		
Information Technology Manager	1	1	68,448	1	1	69,790		
	9	9	<b>776,067</b>	9	9	<b>781,890</b>		
<b>Allowances</b>								
Acting			3,808			3,883		
Entert. Allowance			32,037			32,037		
Telephone Allowance			6,442			6,442		
			<b>42,287</b>			<b>42,362</b>		
<b>Sub-Programme Total</b>		9	<b>818,354</b>	9	9	<b>824,252</b>		
<b>General Administrative Support Services</b>								
<i>Vehicle Management &amp; Maintenance</i>								
Executive Officer	1	1	35,601	1	1	36,299		
<b>Total</b>	<b>1</b>	<b>1</b>	<b>35,601</b>	<b>1</b>	<b>1</b>	<b>36,299</b>		
<b>Allowances</b>								
Acting			697			711		
			<b>697</b>			<b>711</b>		
<b>Sub-Programme Total</b>		1	<b>36,298</b>	1	1	<b>37,010</b>		
<b>Salaries Total</b>			<b>1,747,628</b>			<b>1,772,501</b>		
<b>Allowances Total</b>			<b>48,278</b>			<b>48,461</b>		
<b>Programme Total</b>		41	<b>1,795,906</b>	41	37	<b>1,820,962</b>		
<b>Division Total</b>		41	<b>1,795,906</b>	41	37	<b>1,820,962</b>		
<b>Salaries Total</b>			<b>6,903,119</b>			<b>7,037,348</b>		
<b>Allowances Total</b>			<b>350,415</b>			<b>343,360</b>		
<b>AGENCY TOTAL</b>		152	<b>7,253,534</b>	152	138	<b>7,380,708</b>		

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To foster prudent Public Sector Financial Management through policy analysis and formulation, resource allocation, revenue collection, debt and investment management and delivery of service in a transparent, accountable and efficient manner for the sustainable socio-economic development of Saint Lucia.

**STRATEGIC PRIORITIES:**

Strengthening the foundation of economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks.

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
001	<b>Executive Direction &amp; Administration</b>	\$82,691,982	\$92,272,988	\$84,888,177	\$64,952,691	\$64,372,465
	Operating Expenditure	\$82,664,995	\$91,673,088	\$84,288,277	\$64,811,545	\$64,372,465
	Capital Expenditure	\$26,987	\$599,900	\$599,900	\$141,146	\$0
015	<b>Debt &amp; Investment Management</b>	\$311,237,193	\$317,139,750	\$314,669,300	\$308,270,534	\$307,128,416
	Operating Expenditure	\$177,847,039	\$188,486,750	\$186,151,300	\$181,330,816	\$181,330,816
	Capital Expenditure	\$133,390,154	\$128,653,000	\$128,518,000	\$126,939,718	\$125,797,600
044	<b>Postal Services Delivery</b>	\$3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983
	Operating Expenditure	\$3,375,591	\$3,380,365	\$3,380,365	\$3,457,983	\$3,457,983
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
050	<b>Financial Management &amp; Accounting (Treasury Operations)</b>	\$67,886,289	\$93,350,181	\$93,350,181	\$93,420,008	\$93,420,008
	Operating Expenditure	\$67,886,289	\$93,350,181	\$93,350,181	\$93,420,008	\$93,420,008
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
051	<b>Tax Administration</b>	\$5,246,710	\$5,727,922	\$5,736,015	\$6,015,374	\$5,842,874
	Operating Expenditure	\$5,246,710	\$5,727,922	\$5,736,015	\$5,901,374	\$5,842,874
	Capital Expenditure	\$0	\$0	\$0	\$114,000	\$0
125	<b>Trade Facilitation and Compliance Services</b>	\$4,590,776	\$4,916,510	\$4,881,510	\$5,000,664	\$5,000,664
	Operating Expenditure	\$4,590,776	\$4,916,510	\$4,881,510	\$5,000,664	\$5,000,664
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
053	<b>Public Financial Administration</b>	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206
	Operating Expenditure	\$512,503	\$1,048,546	\$1,040,688	\$1,142,206	\$1,142,206
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
054	<b>Budget &amp; Public Expenditure Management</b>	\$992,432	\$5,206,099	\$4,238,170	\$4,226,965	\$1,226,965
	Operating Expenditure	\$992,432	\$1,206,099	\$1,206,099	\$1,226,965	\$1,226,965
	Capital Expenditure	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0
126	<b>Procurement &amp; Stores Management</b>	\$3,076,060	\$2,372,513	\$2,520,379	\$2,672,610	\$1,399,274
	Operating Expenditure	\$1,136,575	\$1,327,513	\$1,330,036	\$1,399,274	\$1,399,274
	Capital Expenditure	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0
127	<b>Research and Policy</b>	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562
	Operating Expenditure	\$809,722	\$1,050,065	\$1,055,141	\$1,079,562	\$1,079,562
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
128	<b>Revenue Administration</b>	\$10,648,237	\$11,136,261	\$10,871,331	\$10,789,103	\$10,789,103
	Operating Expenditure	\$10,648,237	\$11,136,261	\$10,871,331	\$10,789,103	\$10,789,103
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$491,067,496</b>	<b>\$537,601,200</b>	<b>\$526,631,257</b>	<b>\$501,027,700</b>	<b>\$494,859,520</b>
Ministry/Agency Budget Ceiling - Operating		\$355,710,869	\$403,303,300	\$393,290,943	\$369,559,500	\$369,061,920
Ministry/Agency Budget Ceiling - Capital		\$135,356,626	\$134,297,900	\$133,340,314	\$131,468,200	\$125,797,600

**AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

Executive/Managerial	46	47	47	47	47	47
Technical/Front Line Services	562	572	572	573	573	573
Administrative Support	80	72	72	72	72	72
Non-Established	131	131	131	131	131	131
<b>TOTAL AGENCY STAFFING</b>	<b>819</b>	<b>822</b>	<b>822</b>	<b>823</b>	<b>823</b>	<b>823</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$28,081,382	\$31,219,927	\$31,214,384	\$31,960,728	\$31,960,728	\$31,960,728
1102	Salary Allowances	\$1,343,214	\$840,918	\$840,918	\$865,340	\$865,340	\$865,340
1103	Wages	\$20,462,701	\$1,871,262	\$1,871,262	\$1,927,260	\$1,784,760	\$1,784,760
1104	Wage Allowances	\$21,500	\$38,146	\$38,146	\$15,662	\$15,662	\$15,662
1105	Compensation and Benefits	\$961	\$155,000	\$1,520,000	\$155,000	\$155,000	\$155,000
1106	Retiring Benefits	\$11,443,690	\$12,390,077	\$12,390,077	\$14,148,547	\$14,148,547	\$14,148,547
1107	Retroactive payments	\$7,489,501	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,291,332	\$1,643,815	\$1,643,815	\$1,651,435	\$1,651,435	\$1,651,435
1203	Training	\$271,612	\$58,000	\$90,733	\$65,000	\$65,000	\$65,000
1204	Stationery, Supplies & Materials	\$1,746,857	\$1,906,581	\$1,989,266	\$1,901,098	\$1,901,081	\$1,901,081
1205	Postal and Communication	\$1,492,765	\$989,748	\$1,417,589	\$989,748	\$989,748	\$989,748
1206	Electricity and Water	\$2,274,203	\$2,399,726	\$2,399,726	\$2,437,926	\$2,437,926	\$2,437,926
1207	Rental and Hire	\$13,592,687	\$15,893,060	\$16,345,409	\$15,386,613	\$15,386,613	\$15,386,613
1208	Operation and Maintenance	\$4,648,681	\$4,042,455	\$4,325,865	\$4,008,246	\$4,003,222	\$4,003,222
1209	Consulting Services and Commissions	\$962,372	\$1,166,762	\$1,093,353	\$1,441,642	\$1,091,586	\$1,091,586
1210	Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078	\$10,078
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$8,912,045	\$34,378,298	\$25,378,398	\$6,953,859	\$6,953,859	\$6,953,859
1702	Insurance	\$6,712,015	\$7,428,076	\$5,072,626	\$6,428,076	\$6,428,076	\$6,428,076
1703	Miscellaneous	\$168,036	\$10,000	\$56,631	\$10,000	\$10,000	\$10,000
1704	Refunds	\$8,820,365	\$10,514,000	\$10,190,000	\$9,514,000	\$9,514,000	\$9,514,000
1801	Contingency Current Expenditure	\$5,245	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000	\$3,500,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$119,749,757</b>	<b>\$130,956,329</b>	<b>\$ 120,949,842</b>	<b>\$103,370,641</b>	<b>\$102,873,061</b>	<b>\$102,873,061</b>
1106	Retiring Benefits	\$92,553,413	\$91,120,682	\$91,120,682	\$91,120,682	\$91,120,682	\$91,120,682
1301	Interest Payments	\$170,850,946	\$181,226,289	\$181,220,418	\$175,068,160	\$175,068,177	\$175,068,177
<b>Total Statutory Expenditure</b>		<b>\$263,404,358</b>	<b>\$272,346,971</b>	<b>\$ 272,341,100</b>	<b>\$266,188,842</b>	<b>\$266,188,859</b>	<b>\$266,188,859</b>
<b>Total Operating Expenditure</b>		<b>\$383,154,115</b>	<b>\$403,303,300</b>	<b>\$ 393,290,942</b>	<b>\$369,559,500</b>	<b>\$369,061,920</b>	<b>\$369,061,920</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,966,472	\$1,644,900	\$1,790,243	\$1,528,482	\$0	\$0
2320	Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$1,966,472</b>	<b>\$5,644,900</b>	<b>\$4,822,314</b>	<b>\$4,528,482</b>	<b>\$0</b>	<b>\$0</b>
2310	Acquisition of Equity Investment	\$0	\$2,448,500	\$2,448,500	\$1,142,118	\$0	\$0
2330	Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340	Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$133,390,154</b>	<b>\$128,653,000</b>	<b>\$ 128,518,000</b>	<b>\$126,939,718</b>	<b>\$125,797,600</b>	<b>\$125,797,600</b>
<b>Total Capital Expenditure</b>		<b>135,356,626</b>	<b>\$134,297,900</b>	<b>133,340,314</b>	<b>\$131,468,200</b>	<b>\$125,797,600</b>	<b>\$125,797,600</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>518,510,742</b>	<b>\$537,601,200</b>	<b>526,631,256</b>	<b>\$501,027,700</b>	<b>\$494,859,520</b>	<b>\$494,859,520</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0			\$0	\$0	\$0
GoSL - Bonds	\$67,891	\$923,600	\$923,600	\$147,524	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$24,193,800	\$16,693,800		\$0	\$0
<b>AGENCY BUDGET CEILING</b>		<b>\$67,891</b>	<b>\$25,117,400</b>	<b>\$17,617,400</b>	<b>\$147,524</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTIONS 2: PROGRAMME DETAILS

<b>DIVISION</b>	<b>041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION</b>
<b>PROGRAMME:</b>	<b>053 PUBLIC FINANCIAL ADMINISTRATION</b>
<b>PROGRAMME</b> <b>OBJECTIVE:</b>	Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and Asset Disposal to ensure greater transparency and accountability in the use of public resources.

<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$512,503</b>	<b>\$1,048,546</b>	<b>\$1,040,688</b>	<b>\$1,142,206</b>	<b>\$1,142,206</b>	<b>\$1,142,206</b>
1101 Salaries	\$444,964	\$940,294	\$934,751	\$1,033,954	\$1,033,954	\$1,033,954
1102 Salary Allowances	\$31,931	\$22,702	\$22,702	\$22,702	\$22,702	\$22,702
1201 Travelling	\$8,553	\$45,333	\$45,333	\$45,333	\$45,333	\$45,333
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$22,685	\$29,217	\$26,902	\$29,217	\$29,217	\$29,217
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$4,370	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$512,503</b>	<b>\$1,048,546</b>	<b>\$1,040,688</b>	<b>\$1,142,206</b>	<b>\$1,142,206</b>	<b>\$1,142,206</b>

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

Category	Actual	Actual	Actual	Actual	Actual	Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Monitoring the implementation of the PFM action Plan and enhancing PEFA Scores	The PFM Committee coordinated and implemented the PEFA action plan, resulting in the successful promulgated of the PFM Act as at December 4, 2021.
Strengthen Public Procurement and PFM Function	Completed amendments to the Procurement Act
Institutionalize public procurement planning across MDAs	(A) Trained select group of users for e-procurement (B) Trained select group of users for e-procurement (C) Introduced Public Sector and Private sector users to the e-procurement platform (D) Launched OECS Public Procurement Network (E) Piloted Standard Tender documents
Implementation of new PFM legislation	The promulgated of the PFM Act as at December 4, 2020. Review of the Regulations in progress.
Implement the Post Disaster PFM Action Plan	(A) Review legislation to ensure disaster risk, climate change and gender are integrated into Post Disaster PFM functions (B) Engaged MDAs to facilitate transferal of knowledge
Strengthen PFM oversight of Central Government Assets	Continuous sensitization with MDAs

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Strengthen Public Procurement

Institutionalize public procurement planning across MDAs

Implementation of new PFM Regulations as well as the Public Procurement and Asset Disposal Act

Conduct PEFA-related reviews

Establish an internal audit regime for PFM

Monitor the implementation of the provisions of the PFM

Implement the Post Disaster PFM Action Plan

Strengthen PFM oversight of Central Government Assets

Complete the Procurement Manual/Guide.

Functioning Procurement Administration Unit

Procurement personnel assigned/appointed in MDAs

<b>KEY PERFORMANCE INDICATORS</b>	<b>2019/20 Actual</b>	<b>2020/21 Budget Estimates</b>	<b>2020/21 Revised Estimates</b>	<b>2021/22 Budget Estimates</b>	<b>2022/23 Forward Estimates</b>	<b>2023/24 Forward Estimates</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
A revised PFM Act, enacted and promulgated	1	1	1			
A revised PFM financial regulations	1	1	1			
PFM circulars issued	3	3	3	3		
PFM Regulations completed				1		
Public Procurement Training Programme	4	4	4	4		
A functioning Public Procurement Unit	1	1	1	1		
A functioning eGP System for Public Procurement	1	1	1	1		
Agencies utilizing the eGP for procurement	10	5	5	5		
No of standard operating procedures and guidelines issued	5	5	5	5		
Complete standardized regulatory forms for Public Asset Management	1	1	1	1		
No. of PFM reviews undertaken	4	4	4	4		
No. of training and workshops conducted on PFM	7	9	9	9		
Complete public procurement standard Bidding Documents completed	1	1	1	1		
Complete Standard Operating Procedures		1	1	1		
Procurement planning sessions				6		
Procurement Training Sessions				3		
Procurement Reports Published				4		
Agencies utilizing the e-GP				4		

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PERFORMANCE INDICATORS</b>	<b>2019/20 Actual</b>	<b>2020/21 Budget Estimates</b>	<b>2020/21 Revised Estimates</b>	<b>2021/22 Budget Estimates</b>	<b>2022/23 Forward Estimates</b>	<b>2023/24 Forward Estimates</b>
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of units/personnel trained in provisions of PFM Legislation	80%	80%	80%	80%		
% of implemented recommendations from Director of Audit Report	50%	75%	75%	75%		
Level of implementation of PFM action plan	80%	90%	90%	90%		
No of Boards of condemnation successfully completed	25%	80%	80%	80%		
% reduction in reported financial losses and shortages	70%	75%	75%	75%		
Procurement lead times between approved budget and publication notices	< 30 days	<25 days	<25 days	<25 days		

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
% reduction in vehicular accidents	50%	60%	60%	60%		
% of procurement practitioners/personnel trained	60%	75%	75%	75%		
% of Government Contracts registered on the eGP system	50%	75%	75%	75%		
No of public procurement reports published	4	4	4	4		
No. of units trained in Fleet and Asset Management	5	3	3	3		
% reduction in the number of deficiencies highlighted in Management Letters	50%	70%	70%	70%		
Avg. procurement lead time				<30		
% of procurement officers assigned/appointed				20%		
% of MDA's trained in public procurement				75%		
% of contracts awarded via e-GP				20%		
% of failed/cancelled procurements				5%		

### SECTIONS 2 : PROGRAMME DETAILS

DIVISION	042 DEBT & INVESTMENT MANAGEMENT					
<b>PROGRAMME:</b>	<b>015 DEBT &amp; INVESTMENT MANAGEMENT</b>					
<b>PROGRAMME</b> <b>OBJECTIVE:</b>	To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.					
<b>PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$177,847,039</b>	<b>\$188,486,750</b>	<b>186,151,300</b>	<b>\$181,330,816</b>	<b>\$181,330,816</b>	<b>\$181,330,816</b>
1101 Salaries	\$549,760	\$633,665	\$633,665	\$635,843	\$635,843	\$635,843
1102 Salary Allowances	\$22,727	\$14,014	\$14,014	\$14,014	\$14,014	\$14,014
1201 Travelling	\$11,983	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$3,600	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$35,008	\$27,744	\$27,744	\$27,744	\$27,744	\$27,744
1205 Postal and Communication	\$0	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$80,246	\$132,465	\$132,465	\$132,465	\$132,465	\$132,465
1301 Interest payments	\$170,793,801	\$180,776,289	\$180,776,289	\$174,618,177	\$174,618,177	\$174,618,177
1702 Insurance	\$6,349,914	\$6,886,145	\$4,550,695	\$5,886,145	\$5,886,145	\$5,886,145
<b>Total Capital Expenditure</b>	<b>\$133,390,154</b>	<b>\$128,653,000</b>	<b>128,518,000</b>	<b>\$126,939,718</b>	<b>\$125,797,600</b>	<b>\$125,797,600</b>
2310 Acquisition of Equity Investment	\$0	\$2,448,500	\$2,448,500	\$1,142,118	\$0	\$0
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340 Acquisition of Sinking Fund Investments	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$311,237,193</b>	<b>\$317,139,750</b>	<b>\$314,669,300</b>	<b>\$308,270,534</b>	<b>\$307,128,416</b>	<b>\$307,128,416</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### CAPITAL EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>CDB SDF Capital Contribution</b>	\$0	\$1,962,254	\$1,962,254	\$371,250	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$1,962,254	\$1,962,254	\$371,250	\$0	\$0
<b>CDB OCR Capital Contribution</b>	\$0	\$486,246	\$486,246	\$770,868	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$486,246	\$486,246	\$770,868	\$0	\$0
<b>EC Student Loan Guarantee Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
<b>IBRD General Capital Increase</b>	\$0	\$0	\$0	\$0	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Loan Principal Repayments &amp; Expenses</b>	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
<b>Sinking Fund Contributions</b>	\$0	\$0	\$0	\$0	\$0	\$0
2340 Acquisition of Sinking Fund Investments			\$0		\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Capital)</b>	\$133,390,154	\$128,653,000	\$128,518,000	\$126,939,718	\$125,797,600	\$125,797,600
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$133,390,154</b>	<b>\$128,653,000</b>	<b>\$128,518,000</b>	<b>\$126,939,718</b>	<b>\$125,797,600</b>	<b>\$125,797,600</b>

#### STATUTORY EXPENDITURE

1301 Interest payments	\$170,793,801	\$180,776,289	\$180,776,289	\$174,618,160	\$174,618,177	\$174,618,177
2330 Public Debt Amortization	\$133,390,154	\$126,204,500	\$126,069,500	\$125,797,600	\$125,797,600	\$125,797,600
2340 Acquisition of Sinking Fund Investments	\$0		\$0			
<b>Total Statutory Expenditure</b>	<b>\$304,183,955</b>	<b>\$306,980,789</b>	<b>\$306,845,789</b>	<b>\$300,415,760</b>	<b>\$300,415,777</b>	<b>\$300,415,777</b>

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

Category	2	2	2	2	2	2
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To re-profile the debt portfolio by reducing interest rates by at least 50 basis points by March 2021.	The re-profiling of the debt portfolio by at least 50 basis points has not been achieved.
To establish an Investor Relations Programme by engaging with investors at the domestic and external levels in order to reduce the WACD from 5.3 percent to below 5.0 percent.	An Investor Relations Programme was established, investors were engaged at the domestic and external levels. The WACD is on a downward trajectory and records 4.99% as at September 30th, 2020.
Continue to publish debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.	Debt Reports were published on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To have the DIU fully utilize Meridian Debt software by September 2020, in order to address emerging debt management requirements and to improve data integrity.	DIU fully utilized Meridian Debt software by April 2020.
To adopt the Public Debt Management Policy and to finalise the Public Debt Management Bill by December 2020 to establish a firm public debt management framework based on best practices.	The Public Debt Management Policy was approved by Cabinet.
To sensitize Parliamentarians on debt management by familiarizing them with the Manual on Debt Management for Parliamentarians by December 2020, in order to make more informed borrowing decisions.	No sensitization of the Manual on Debt Management for Parliamentarians.

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

To continue to pursue the initiative to re-profile the debt portfolio by reducing interest rates by at least 10 basis points by March 2021.
To continue to engage both domestic and external investors in a effort to keep the WACD below 5.0 percent.
Continue to publish debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal, to provide timely and reliable information to the investment community and stakeholders of government.
To have the DIU fully trained with the Meridian Debt software by September 2020.
To finalise the Public Debt Management Bill by June 2021 and establish a firm public debt management framework based on best practices.
To sensitize Parliamentarians on debt management by familiarizing them with the Manual on Debt Management for Parliamentarians by December 2021, in order to make more informed borrowing decisions.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of instruments serviced		280	278	283		
Change in brokers fees	none		-5 basis points	-5 basis points	-10basis points	-10basis points
Number of mediums utilized to conduct public education	5	5	5			
A unified Public Debt Law	1	1	1	1	1	1
Publish Debt Report	0	6	2	6	6	6
Level of fund raising (EC\$millions)		927	1,213	1200		
Debt stock being managed (EC\$millions)		3,425.20	3,638.86	3,700.00	3,750.00	3,780.00
Number of investors		1,482	1,449	1,492		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of instruments paid by due date	100%	100%	100%	100%	100%	100%
Percentage of Budgeted funding raised		90%	90%	100%	100%	100%
Average Term to Maturity		5.5 years	5.38 years	5.5 years	6.0 years	6.0 years
Weighted Average Cost of Debt		4%	4.99%	5.00%	5.5 years	5.5 years
Percentage of EC\$1.8 billion debt re-profiled	0%	0%	0%	20%	40.00%	60.00%
Percentage of reduction in brokers fees	0%	80%	60%	100%	100%	100%
Debt to GDP Ratio	60.4%	85.3%	86%	87.70%	89.40%	86%
Number of new investors received		297	37	43		
Percentage of Public Debt Law completed	60%	95%	75%	100%	100%	100%
Number Debt reports published	0	6	2	6	6	6
Percentage of Active Investors		44.62%	42.09%	43.76%		

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>043 OFFICE OF THE BUDGET</b>
<b>DIVISION</b>	To ensure the stability of the Government's Finances through the efficient and effective allocation of resources that are in keeping with PFM legislation.
<b>OBJECTIVE:</b>	

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,372,563	\$1,603,988	\$1,603,988	\$1,627,454	\$1,627,454
1102	Salary Allowances	\$79,438	\$86,682	\$86,682	\$86,682	\$86,682
1201	Travelling	\$94,742	\$134,762	\$134,762	\$134,762	\$134,762
1203	Training	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$470,735	\$722,133	\$705,133	\$722,133	\$722,133
1205	Postal and Communication	\$9,730	\$9,488	\$12,011	\$9,488	\$9,488
1206	Electricity and Water	\$7,890	\$11,372	\$11,372	\$11,372	\$11,372
1207	Rental and Hire	\$5,640	\$11,000	\$11,000	\$11,000	\$11,000
1208	Operation and Maintenance	\$410,522	\$345,019	\$365,519	\$476,102	\$476,102
1209	Consulting Services and Commissions	\$191,189	\$180,000	\$180,000	\$180,000	\$180,000
1210	Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078
1702	Insurance	\$32,750	\$45,246	\$45,246	\$45,246	\$45,246
1703	Miscellaneous	\$0	\$0	\$1,000	\$0	\$0
1801	Contingency Current Expenditure	\$5,245	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000
2120	Plant, Machinery and Equipment	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0
2320	Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000	\$0
<b>Total Division Operating Expenditure</b>		<b>\$4,628,521</b>	<b>\$12,204,768</b>	<b>\$10,450,371</b>	<b>\$11,087,653</b>	<b>\$6,814,317</b>

STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	19	19	19	19	19
Administrative Support	9	3	3	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

SECTION 3: PROGRAMME DETAILS						
PROGRAMME:	001 EXECUTIVE DIRECTION & ADMINISTRATION					
PROGRAMME	To provide strategic leadership and support services in the management of the budget process as well as to					
<b>OBJECTIVE:</b>	provide fiscal policy advice to maintain sustainable public finances.					
PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$560,029</b>	<b>\$4,626,156</b>	<b>\$3,691,822</b>	<b>\$4,188,078</b>	<b>\$4,188,078</b>
1101	Salaries	\$264,869	\$270,139	\$270,139	\$271,061	\$271,061
1102	Salary Allowances	\$29,912	\$27,362	\$27,362	\$27,362	\$27,362
1201	Travelling	\$18,436	\$19,116	\$19,116	\$19,116	\$19,116
1203	Training	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$46,371	\$102,833	\$101,833	\$102,833	\$102,833
1205	Postal and communication	\$732	\$3,761	\$3,761	\$3,761	\$3,761
1208	Operation and Maintenance	\$3,275	\$17,699	\$22,199	\$78,699	\$78,699
1209	Consulting Services and Commissions	\$191,189	\$180,000	\$180,000	\$180,000	\$180,000
1702	Insurance	\$5,245	\$5,246	\$5,246	\$5,246	\$5,246
1703	Miscellaneous		\$1,000	\$1,000	\$0	\$0
1801	Contingency Current Expenditure	\$0	\$4,000,000	\$3,061,166	\$3,500,000	\$3,500,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$ 560,029</b>	<b>\$ 4,626,156</b>	<b>\$ 3,691,822</b>	<b>\$ 4,188,078</b>	<b>\$ 4,188,078</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase citizen's understanding of the budget by developing a budget at a glance brochure for distribution during the budget debates.	Brochure is in the design stage

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

Provide support to the Accountant General's Division for the creation of a Projects Module. This will enable government to record transactions pertaining projects in real time.

Undertake a review of the use of the Corporate Performance Module by June 2021 in an effort to determine the lessons learnt by its initial use as a budgeting tool.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of policy recommendations prepared for Minister for Finance/Cabinet approved						
Number of budget training workshops completed	2	2	2	5		
Percentage completion of Budget Manual	100%					
Number of policy papers prepared	0	2	2			
Number of public discussions/presentations/interviews held	1	1	1	1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time between end of quarter and Report completion (days)	15	30	30	15		
Number of errors in Draft Budget Estimate	5	0	0	0		
Time between final Cabinet Meeting and Draft Budget (days)	1	10	10	10		
Percentage variation between the Approved Budget and actual expenditure	15%	2%	2%	1%		

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>054 BUDGET MANAGEMENT</b>
<b>PROGRAMME</b>	To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving
<b>OBJECTIVE:</b>	government's fiscal targets and policy objectives.

### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$992,432</b>	<b>\$1,206,099</b>	<b>\$1,206,099</b>	<b>\$1,226,965</b>	<b>\$1,226,965</b>	<b>\$1,226,965</b>
1101 Salaries	\$870,705	\$1,064,188	\$1,064,188	\$1,085,054	\$1,085,054	\$1,085,054
1102 Salary Allowances	\$45,422	\$39,117	\$39,117	\$39,117	\$39,117	\$39,117
1201 Travelling	\$76,306	\$102,794	\$102,794	\$102,794	\$102,794	\$102,794
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,032,071</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
2320 Acquisition of Other Investment	\$0	\$4,000,000	\$3,032,071	\$3,000,000		
<b>Total Programme Operating Expenditure</b>	<b>\$992,432</b>	<b>\$5,206,099</b>	<b>\$4,238,170</b>	<b>\$4,226,965</b>	<b>\$1,226,965</b>	<b>\$1,226,965</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### CAPITAL EXPENDITURE

SOC Item No.	2018/19 Actual	2020/21 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Capital Contingency:</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,032,071</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
2320 Acquisition of Other Investment		\$4,000,000	\$3,032,071	\$3,000,000		
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,032,071</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,032,071</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2020/21 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve the delivery of budget documents by providing training in the use of the new CPM module to budget analysts and relevant staff of other agencies by October 30, 2020	All agencies have been trained in the use of the CPM Module. CPM tool has been adopted for the preparation of the budget  Successful training of Budget Analyst and all line agencies in the use of the Corporate Performance Management Module completed

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

Conduct a review of the implementation of the CPM module with a view to determine the lessons learnt during its implementation. Improvements targeted at reducing data entry for performance information will be undertaken by July 28, 2022

Design and complete the publication of a pamphlet called the budget in brief by Feb. 15, 2022

Improve timeliness in completing budget reports by automating of some control and monitoring processes by December 31, 2022

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Budget Implementation Reports prepared	1	4	4	4		
Number of Reallocation Warrants processed	300	230	230	250		
Number of Virements processed	985	920	920	850		
Average number of visits/meetings held, Budget Analysts and Agencies	18	12	12			
Number of budget submissions reviewed	25			25		
Estimates of Revenue and Expenditure submitted to Parliament				Feb. 15, 2022		
Number of budget documents prepared						
Number of Budget Monitoring Reports and Updates Prepared						
Number of Supplementary Warrants Processed		1	1			
Number of Supplementary Estimates completed	1	2	2			
Variances of Departments' actual planned activities reduced						
No. of quarterly allotments Reviewed	100					

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

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

Average number of visits/meetings held, Budget Analysts and Agencies				11	
% variance between revenue forecast and actual				5%	
% variance between budget and actual				3%	
Value of Reallocation Warrants as a % of Total Budget	1%	1%	1%	1%	
Accuracy level of Budget documents	<5 errors				
Percentage variation between actual and forecast					
Percentage of Depts. that have implemented their budget as planned	80%	80%	80%	80%	
Percentage of Agencies with outturns within approved budget	1	80%	80%	21	
Total value of Supplementary(Reallocation) Warrants	121m				
Average time for release of allocation after the approval (days)	2	2	2	2	
Variances of Departments' actual planned activities reduced	<5%				

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 126 PROCUREMENT & STORES MANAGEMENT**

**PROGRAMME OBJECTIVE:** To minimize cost through the bulk purchase of common use items for general distribution throughout the Government of Saint Lucia Public Service.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>1,136,575</b>	<b>\$1,327,513</b>	<b>1,330,036</b>	<b>\$1,399,274</b>	<b>\$1,399,274</b>	<b>\$1,399,274</b>
1101 Salaries	\$236,989	\$269,661	\$269,661	\$271,339	\$271,339	\$271,339
1102 Salary Allowances	\$4,104	\$20,203	\$20,203	\$20,203	\$20,203	\$20,203
1201 Travelling	\$0	\$12,852	\$12,852	\$12,852	\$12,852	\$12,852
1204 Stationery, Supplies & Materials	\$424,364	\$619,300	\$603,300	\$619,300	\$619,300	\$619,300
1205 Postal and communication	\$8,998	\$5,727	\$8,250	\$5,727	\$5,727	\$5,727
1206 Electricity and water	\$7,890	\$11,372	\$11,372	\$11,372	\$11,372	\$11,372
1207 Rental and Hire	\$5,640	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$407,247	\$327,320	\$343,320	\$397,403	\$397,403	\$397,403
1210 Advertising	\$8,593	\$10,078	\$10,078	\$10,078	\$10,078	\$10,078
1702 Insurance	\$32,750	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>Total Capital Expenditure</b>	<b>\$1,939,485</b>	<b>\$1,045,000</b>	<b>\$1,190,343</b>	<b>\$1,273,336</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$1,939,485	\$1,045,000	\$1,190,343	\$1,273,336	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,076,060</b>	<b>\$2,372,513</b>	<b>\$2,520,379</b>	<b>\$2,672,610</b>	<b>\$1,399,274</b>	<b>\$1,399,274</b>

#### CAPITAL EXPENDITURE

0107 Office Furniture & Equipment	\$1,539,485	\$645,000	\$790,343	\$800,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,539,485	\$645,000	\$790,343	\$800,000		
<b>0108 Computer &amp; Printing Equipment</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$473,336</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$400,000	\$400,000	\$400,000	\$473,336		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$1,939,485</b>	<b>\$1,045,000</b>	<b>\$1,190,343</b>	<b>\$1,273,336</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,939,485</b>	<b>\$1,045,000</b>	<b>\$1,190,343</b>	<b>\$1,273,336</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	6	6	6	6	6
Administrative Support	7	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21
Establishment of an inventory Control System to effectively guide the operations of the Procurement Warehouse.		Inventory system completed in July 2020.
Development of a procedures manual to guide the operations of the Central Procurement Unit		On-going

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

Enhance security systems at the Government Warehouse by June 2021.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of requests received				125		
Number requisitions processed	130	125	125			
Tender Documents Completed & Advertised	3	4	4	3		
Number site visits to inspect condition of existing furniture & equipment	5	5	5	6		
Analysis of Demand completed						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage completion of inventory system		100%	100%			
Number of Stockouts for stationery items		60%	60%			
Number of requests entirely fulfilled	50%	40%	40%			
Savings/cost reduction from bulk procurement.	70%	60%	60%	50%		
Level of satisfaction with items received	60%			70%		

#### SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

DIVISION	<b>044 RESEARCH AND POLICY</b>
PROGRAMME:	<b>127 RESEARCH &amp; POLICY</b>
PROGRAMME	To provide a sound framework for economic and social planning through pecuniary research and analysis while facilitating policy and decision making through timely provision of economic data.
OBJECTIVE:	

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$809,722</b>	<b>\$1,050,065</b>	<b>\$1,055,141</b>	<b>\$1,079,562</b>	<b>\$1,079,562</b>	<b>\$1,079,562</b>
1101 Salaries	\$723,312	\$917,309	\$917,309	\$914,516	\$914,516	\$914,516
1102 Salary Allowances	\$22,738	\$28,609	\$28,609	\$28,609	\$28,609	\$28,609
1201 Travelling	\$45,126	\$83,955	\$83,955	\$83,955	\$83,955	\$83,955
1203 Training	\$4,800	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$13,034	\$9,676	\$9,676	\$9,676	\$9,676	\$9,676
1205 Postal and Communication	\$712	\$1,898	\$1,898	\$1,898	\$1,898	\$1,898
1208 Operation and Maintenance	\$0	\$8,618	\$13,694	\$40,908	\$40,908	\$40,908
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$809,722</b>	<b>\$1,050,065</b>	<b>\$1,055,141</b>	<b>\$1,079,562</b>	<b>\$1,079,562</b>	<b>\$1,079,562</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	9	9	9	9	9
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continuous training of technical staff in economic policy analysis and research.	Internal capacity building continued.
Build and improve capacity in the use of Excel and econometric statistical packages .	Ongoing in-house training in Excel and Tableau was undertaken
Continued use of evidenced-based (including econometric) analyses to inform policy formulation.	The 3rd Annual Research Symposium was held in October 2020 for public discourse on the various papers presented.
Improve and expand collaboration with UWI, ECCB, CDB, OECS, IMF and other research institutions for cross-research papers.	Efforts continued towards publication of an E-book with the OECS.
Increased direct engagement with economic sectors.	Dialogue with private sector entities was held particularly during the design of the Economic Recovery and Resilience Plan in response to the COVID-19 pandemic
Maintain updated macro-economic database and framework to guide policy advice.	Monthly and quarterly updates to sectoral databases continued. Updates on economic and fiscal performance were presented to various audiences.
Facilitate policy and decision making through timely provision of economic data and research findings.	Ongoing efforts to encourage stakeholders to provide data in a timely manner, despite the setbacks arising from COVID-induced work arrangements.
Provide support to debt policy initiatives and assess growth-enhancing proposals.	Contributions made to debt policy matters with support provided in responding to investors' requests and queries. Review of a proposal aligned with government's objectives for improved efficiencies in government functions was undertaken.
Strengthen capacity in tax policy analysis.	Work on new revenue initiatives resulted in draft proposals for consideration and a policy decision.

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

Build and improve capacity in the use of statistical packages and data visualisation software.
Continuous training of technical staff in use of econometric and other tools for enhanced economic policy analysis and research to support evidence-based policy formulation.
Strengthen the collaborative relationship with government agencies, UWI, ECCB, OECS, CDB, IMF and other organisations for cross-institutional research work.
Increased engagement with economic sectors.
Maintain and update the macro-economic databases and framework to guide policy advice.
Facilitate policy and decision making through timely provision of economic data and analyses.
Provide support to debt policy initiatives and assess growth-enhancing proposals.
Strengthen capacity in tax policy analysis and design.













































## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>044 POSTAL SERVICES DELIVERY</b>
<b>PROGRAMME</b>	To perform all postal functions including the collection and delivery of domestic and international communication goods and services in accordance with the Universal Postal Union Convention and Parcel Post & Financial Services Agreements while collecting the full amount of postal charges due as well as improving and extending the post communication network within and outside Saint Lucia.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,375,591</b>	<b>\$3,380,365</b>	<b>\$3,380,365</b>	<b>\$3,457,983</b>	<b>\$3,457,983</b>	<b>\$3,457,983</b>
1101 Salaries	\$1,392,295	\$1,382,334	\$1,382,334	\$1,415,540	\$1,415,540	\$1,415,540
1102 Salary Allowances	\$43,932	\$10,863	\$10,863	\$13,063	\$13,063	\$13,063
1103 Wages	\$827,005	\$916,505	\$916,505	\$958,717	\$958,717	\$958,717
1104 Wage Allowances	\$275	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
1201 Travelling	\$9,528	\$11,340	\$11,340	\$11,340	\$11,340	\$11,340
1204 Stationery, Supplies & Materials	\$108,729	\$163,704	\$163,704	\$163,704	\$163,704	\$163,704
1206 Electricity and Water	\$247,071	\$230,137	\$230,137	\$230,137	\$230,137	\$230,137
1207 Rental and Hire	\$258,365	\$258,999	\$258,999	\$258,999	\$258,999	\$258,999
1208 Operation and Maintenance	\$373,614	\$283,742	\$283,742	\$283,742	\$283,742	\$283,742
1209 Consulting Services and Commissions	\$114,777	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>3,375,591</b>	<b>\$3,380,365</b>	<b>\$3,380,365</b>	<b>\$3,457,983</b>	<b>\$3,457,983</b>	<b>\$3,457,983</b>
<b>PROJECT EXPENDITURE</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category		0	1	1	1	1
Executive/Managerial		0	1	1	1	1
Technical/Front Line Services		57	56	56	56	56
Administrative Support		1	1	1	1	1
Non-Established		73	73	73	73	73
<b>TOTAL PROGRAMME STAFFING</b>		<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21					
To upgrade IT systems to support current and emerging business operations						
To provide timely services to improve the quality of life for the people of St Lucia						
To develop organizational capacity in alignment with the mission of the department						
To maintain appropriate/required occupational health and safety standards and procedures						
KEY PROGRAMME STRATEGIES 2021/22(Aimed at improving programme performance)						
To enhance the delivery of non-detained items by creating new delivery points						
To strengthen processes aimed at increasing productivity and competitiveness by conducting Quality checks						
To strengthen processes aimed at increasing productivity and competitiveness through revision of process maps						
To increase revenue performance through the introduction of new products, enhance existing products and implementation of revenue protection measures by March 2021						
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of revised process maps	95%	95%	95%	100%		
Number of quality checks/audits conducted	95%	95%	95%	100%		
Number of new E-comm delivery points				2		
Number of new products	0	0	0	0		
Number of Point of Sale Machines Installed	2	1	1	1		
Number of satisfied customers	60%	60%	60%			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of customer complaints	-25%	-25%	-25%	-25%		
Percentage of rebuts (undelivered mail)	-25%	-25%	-25%	-25%		
Percentage of domestic mail delivered within established targets	90%	90%	90%	90%		
Increased revenue generated from E-Commerce, Terminal Dues and Private Letter Box rentals	10%	10%	10%	10%		
Revenue generated from meeting performance	10%	10%	10%			

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

<b>DIVISION</b>	<b>092 POLICY PLANNING &amp; ADMINISTRATIVE SERVICES - FINANCE</b>
<b>DIVISION</b>	To provide strategic direction, policy planning, management and administrative support to facilitate implementation of the annual work plans of the Department of Finance.
<b>OBJECTIVE:</b>	

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To provide overall managerial support for the efficient operations of the Department's programmes and activities in ensuring good governance and effective supervision of the use of fiscal resources
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$15,812,282</b>	<b>\$42,860,250</b>	<b>\$36,117,936</b>	<b>\$18,913,652</b>	<b>\$18,913,652</b>
1101 Salaries		\$1,599,195	\$1,862,373	\$1,862,373	\$1,990,109	\$1,990,109
1102 Salary Allowances		\$79,483	\$139,304	\$139,304	\$156,125	\$156,125
1103 Wages		\$22,980	\$8,086	\$8,086	\$10,317	\$10,317
1104 Wage Allowances		\$0	\$653	\$653	\$0	\$0
1106 Retiring Benefits		\$0			\$0	\$0
1201 Travelling		\$51,123	\$91,332	\$91,332	\$98,952	\$98,952
1203 Training		\$90,101	\$28,000	\$38,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$222,817	\$137,700	\$184,700	\$132,200	\$132,200
1205 Postal and Communication		\$586,988	\$203,667	\$645,121	\$203,667	\$203,667
1206 Electricity and Water		\$967,428	\$1,212,001	\$1,212,001	\$1,212,001	\$1,212,001
1207 Rental and Hire		\$6,742,749	\$9,413,257	\$9,413,257	\$9,413,257	\$9,413,257
1208 Operation and Maintenance		\$2,020,127	\$1,684,638	\$1,987,822	\$1,886,761	\$1,886,761
1209 Consulting Services and Commissions		\$333,234	\$499,368	\$436,316	\$424,192	\$424,192
1501 Grants, Contributions and Subventions		\$2,777,614	\$27,247,702	\$19,747,702	\$3,053,902	\$3,053,902
1702 Insurance		\$228,743	\$322,169	\$322,169	\$322,169	\$322,169
1703 Miscellaneous		\$89,699	\$10,000	\$29,100	\$10,000	\$10,000
<b>Total Capital Expenditure</b>		<b>\$26,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$26,987	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$15,839,269</b>	<b>\$42,860,250</b>	<b>\$36,117,936</b>	<b>\$18,913,652</b>	<b>\$18,913,652</b>

<b>PROJECT EXPENDITURE</b>						
<b>0000 Income Support Programme-Covid 19</b>		\$0	\$24,193,800	\$16,693,800	\$0	\$0
1501 Grants & Contributions		\$0	\$24,193,800	\$16,693,800	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0
<b>0000 Purchase of Vehicle</b>		\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0
<b>0106 Business Reform Project - Insolvency and Secured Transaction</b>		\$1,860	\$0	\$0	\$0	\$0
1203 Training		\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$1,860	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0
<b>0269 National Competitiveness Agenda</b>		<b>\$66,031</b>	<b>\$108,676</b>	<b>\$108,676</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$9,649	\$28,000	\$28,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$15,804	\$5,500	\$5,500	\$0	\$0
1209 Consulting Services and Commissions		\$13,592	\$75,176	\$75,176	\$0	\$0
2120 Plant, Machinery and Equipment		\$26,987				
<b>Total Project Expenditure (Recurrent)</b>		<b>\$40,904</b>	<b>\$24,302,476</b>	<b>\$16,802,476</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$26,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$67,891</b>	<b>\$24,302,476</b>	<b>\$16,802,476</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	15	15	15	16	16	16
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p><b>Main Office</b></p> <p>Continue to monitor the Implementation of the 3-year Strategic Plan 2019-2022, utilising the Strategic Planning Tool for progress reports from Divisions</p> <p>Continue with the revision of Job Descriptions for posts within the Structure of the Department, (including the external Divisions) by setting targets on submissions to the Department of the Public Service</p> <p>Continue to Engage Stakeholders through scheduled meetings and to Implement Actions required for a Healthy and Safe Work Environment at the FAC during the course of the financial year.</p> <p>Host Staff Retreat OR Staff Awards 2020 / 2021</p>	
<p><b>NIPP</b></p> <p>Creation of an infrastructure modeling tool for Long-term Plan (LP) planning for the following key sectors;</p> <p>Electricity, Water, Wastewater and Solid waste.</p> <p>Creation of an interactive infrastructure (social and economic) risk and vulnerability map for the entire island of St. Lucia, using GIS software.</p>	
<p><b>NCPU</b></p> <p>To formulate a Competitiveness Agenda for Saint Lucia with Stakeholders</p> <p>To pursue a legislative agenda that seeks to increase efficiency in the financial and business environment</p> <p>To establish national standards for productivity and competitiveness</p> <p>To monitor the Saint Lucia Action Plan on Growth</p> <p>To provide annual data on productivity indicators and provide report on the activities of the NCPC</p> <p>To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic &amp; engage stakeholders outside of PAW</p>	

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

To coordinate the implementation of the Collateral Registry and the commencement of the Secured Transactions and Insolvency Legislation. (NCPU)
To design a Productivity Tool for productivity measurement in the public sector. (NCPU)
To provide annual data on productivity indicators and provide report on the activities of the NCPC. (NCPU)
Populate the Infrastructure Database with updated, relevant information on existing infrastructure systems and projects. (NIPP)
To Coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy. (NCPU)
Assess all major infrastructure project proposals using the National Infrastructure Assessment (NISMOD) tool to determine all potential environmental risks as well as likely impacts on existing infrastructure networks. (NIPP)
To establish national standards for productivity and competitiveness. (NCPU)
To hold annual Productivity Awareness Week (PAW) in an effort to change mind-set and improve work ethic & engage stakeholders outside of PAW. (NCPU)
To provide support to the implementation of the Economic Recovery and Resilience Plan. (NCPU)
To roll out the Productivity Tool (ProTool) within the private sector. (NCPU)

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Create a Sustainable Infrastructure Financing Tool (SIFT) that will aid in the matching of Project proposal with potential sources of finance. (NIPP)	
Implementation of the key strategic actions recommended in the three year Strategic Plan for improved efficiency of operations within the targeted sections of the Department. (General Administration)	
Continue with the revision of Job Descriptions for posts within the Structure of the Department, (including the external Divisions) by setting targets on submissions to the Department of the Public Service. (General Administration)	
Complete standard operations Manual for Conference Facility, with input from experienced personnel and best practices, for improved service and continuity of operations by March 2022. (General Administration)	
Continue to ensure effective IT management and the provision of necessary support services for the new alternative work arrangements and business continuity given the current pandemic environment, and to prevent systems failure, which may in turn affect work productivity and efficiency, and/or compromise security. (General Administration)	
Ensure the proper functioning of the Budget/Allocations Committee, to ensure compliance of Fiscal Regulations and the Budget Milestones set for the financial year . (General Administration)	
Continue to monitor the Implementation of the 3-year Strategic Plan 2019-2022, utilising the Strategic Planning Tool for progress reports from Divisions. (General Administration)	
Continue to Engage Stakeholders through scheduled meetings and to Implement Actions required for a Healthy and Safe Work Environment at the FAC during the course of the financial year. (General Administration)	
Host Staff Retreat OR Staff Awards 2021 / 2022. (General Administration)	

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of performance reports produced and submitted by the Depts/Sections/Units.				44		
Number of Budget and/or Allocations Committee meetings held.				6		
Number of Circulars relevant to the Buudget process dispatched to HoDs/Committee Members.				8		
Number of user complaints and requests for assistance received.				10		
Number of security breaches or related issues reported or registered.				2		
An approved revised structure with the capacity and competence to implement the revised Laws and Regulations						
Number of consultations conducted during the period						
Number of pieces of draft legislation reviewed						
Number of ECCB Board meetings and CARICOM COFAP meetings during the period						

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Number of memoranda reviewed and submitted to Cabinet						
Number of reports produced and submitted for decision making						
Initiatives implemented from the Strategic Plan	50	50	65			
Number of Job Descriptions Revised and Submitted for Approval	40	40	40			
Number of meetings held to engage Stakeholders on actions undertaken for a healthy and safe working environment	4	4	4			
Develop standard guidelines developed and approved for Conference Facility	incomplete	completed	completed	completed		
Hosting of an event in recognition of work performance aimed at boosting staff morale, team cohesiveness and increased productivity	1	1	1			
<b>NIPP</b>						
Number of infrastructure systems and projects for which information has been entered on Database.				35		
Number of project proposals assessed using NISMOD.				3		
Percentage completion of central repository.	100%					
Number of agencies that submitted information towards central repository.	10			15		
Percentage completion of SIFT tool.				70%		
Percentage completion of fast track analysis.	100%					
Percentage completion of LP model tool		100%	100%			
Percentage completion of infrastructure risk and vulnerability assessment map		100%	100%			
<b>NCPC</b>						
Percentage completion of Competitiveness Agenda and Innovation Policy	100%	70%	70%	100%		
Percentage completion of Legislation - Doing Business	100%	80%	80%	100%		

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Number of Firms Assisted with the new ProTool	5	5	5	30		
Percentage completion for PPP Assistance						
Percentage completion for annual data on productivity indicators	100%	100%	100%	100%		
No of productivity Awareness Week held	1	1	1	1		
Number of Stakeholder engagements/Outreach	2	2	2	6		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
<b>POLICY</b>						
Percentage implementation Strategic Plan and utilisation of the Planning Tool/System by end of Financial year.				80%		
Percentage of initiatives implemented	75%			90%		
Percentage of Job Descriptions revised per Division/Unit	25%			55%		
Customer Satisfaction				100%		
Monitoring and Evaluation for compliance of Regulations by Agencies				75%		
Level of preparedness for allocations meetings by the number of submissions/reports received, and completeness of reports and presentations by Depts/Sections/Units.				100%		
Percentage decrease in the number of complaints received and the number of reported/recorded security breaches.				60%		
Percentage increase in the number of requests for assistance received.				50%		
Level of preparedness of staff for emergency/disaster at the FAC.				100%		
Number of completed reviews during the period				4		
Average number of initiatives implemented, as a result of closer monitoring and evaluation of employee performance utilising the Stratgeic Planning Tool				50		
Percentage targets achieved as a result of improved operational efficiency with the utilisation of revised job descriptions				80%		
Percentage of targets achieved through increased productivity as a result of a healthier work environment				100%		
Improved customer satisfaction and increased utilization of Conference Facility				100%		
Improved employee satisfaction and morale, redounding to increased productivity and planned or projected targets achieved.				100%		
<b>NIPP</b>						
Number of reports generated from infromation from infrastructure Database.				5		
Number of completed reports generated from projects assessed using the NISMOD tool.				4		
Number of projects successfully matched with source of financing.				4		

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

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

Number of completed reports created on status and performance of national infrastructure projects.	10			
Number of completed reports generated from the fast track analysis of Saint Lucia's infrastructure.	5			
<b>NCPC</b>				
Percentage implementation of Competitiveness Agenda	10%	10%	10%	100%
Number of Firms using Tool for productivity measurements	30	30	30	30
Number of Productivity Reports circulated	1	1	1	1
Number of projects implemented from the Growth Action Plan				

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Executive Direction & Administration	<b>Policy &amp; Planning</b> <i>Corporate Office</i>						
	Minister	1	0		1	0	
	Permanent Secretary /Director of Finance	1	1	153,972	1	1	153,972
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194
	Information Technology Manager	1	0	0	1	0	0
	Legal Officer III, II, I	1	0	0	1	0	78,012
	Economist III, II, I	1	1	72,480	1	1	73,901
	Assistant Permanent Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Administrative Secretary	1	1	47,697	1	1	48,632
	Overtime						
		<b>10</b>	<b>6</b>	<b>469,393</b>	<b>10</b>	<b>6</b>	<b>551,566</b>
	<b>Allowances</b>						
	Acting			12,000			12,000
	Entertainment			28,257			12,240
	Legal						18,000
	Telephone			5,344			3,135
				<b>45,601</b>			<b>45,375</b>
	<b>Total Cost Centre</b>	<b>10</b>	<b>6</b>	<b>514,994</b>	<b>10</b>	<b>6</b>	<b>596,941</b>
	<b>National Integrated Planning &amp; Programme Unit (NIPP)</b>						
	Director	1	1	103,194	1	1	103,194
	Civil Engineer III, II, I	1	1	72,481	1	1	73,901
	Economist III, II, I	1	1	64,415	1	1	57,456
	Research Officer III, II, I	1	1	60,678	1	1	53,044
	Administrative Secretary	1	1	45,845	1	1	48,632
	Overtime						
		<b>5</b>	<b>5</b>	<b>346,613</b>	<b>5</b>	<b>5</b>	<b>336,227</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
	Acting						17,047
				<b>4,878</b>			<b>21,925</b>
	<b>Total Cost Centre</b>	<b>5</b>	<b>5</b>	<b>351,491</b>	<b>5</b>	<b>5</b>	<b>358,152</b>
	<b>National Competitiveness &amp; Productivity Unit</b>						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	0	0	1	0	0
	Economist III, II, I	2	1	72,481	2	1	73,901
	Programme Officer III, II, I	1	1	56,351	1	1	57,456
	Communications Officer/Specialist III, II, I	1	1	72,481	1	1	73,901
	Administrative Secretary	1	1	47,697	1	1	48,632
	Overtime						
		<b>7</b>	<b>5</b>	<b>352,204</b>	<b>7</b>	<b>5</b>	<b>357,084</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>4,878</b>			<b>4,878</b>
	<b>Total Cost Centre</b>	<b>7</b>	<b>5</b>	<b>357,082</b>	<b>7</b>	<b>5</b>	<b>361,962</b>
	<b>Sub - Programme Total</b>	<b>22</b>	<b>16</b>	<b>1,223,567</b>	<b>22</b>	<b>16</b>	<b>1,317,055</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Budgeting &amp; Finance</b>							
Financial Analyst	1	0	0	1	0	0	0
Accountant III, II, I	1	1	72,481	1	1	73,901	
Assistant Accountant II, I	1	1	43,763	1	1	44,621	
Accounts Clerk III, II, I	2	2	47,009	2	2	47,931	
Overtime			310			310	
	<b>5</b>	<b>4</b>	<b>163,563</b>	<b>5</b>	<b>4</b>	<b>166,763</b>	
<b>Allowances</b>							
Meal			900			900	
			<b>900</b>			<b>900</b>	
<b>Sub - Programme Total</b>	<b>5</b>	<b>4</b>	<b>164,463</b>	<b>5</b>	<b>4</b>	<b>167,663</b>	
<b>General Administrative Support Services</b>							
Human Resource Officer III, II, I	1	1	72,481	1	1	65,679	
Human Resource Assistant II, I	1	0	0	1	0	0	
Administrative Assistant	1	1	56,351	1	1	57,456	
Facility Management Officer III, II, I	1	1	64,415	1	1	65,679	
Senior Executive Officer	1	0	0	1	0	0	
Clerk III, II, I	2	2	49,959	2	2	50,939	
Clerk Typist	1	0	0	1	0	0	
Receptionist III, II, I	1	1	19,768	1	1	16,344	
Driver II, I	1	1	19,768	1	1	20,155	
Office Assistant / Driver	1	1	19,768	1	1	20,155	
Office Assistant II, I	2	1	16,030	2	1	16,344	
Security Officer	1	1	19,768	1	1	20,155	
Information Officer III, II, I	1	0	0	1	0	0	
Information Assistant III, II, I	1	0	0	1	0	48,632	
Executive Officer	1	0	0	1	0	0	
Network Administrator III, II, I	1	0	0	1	0	0	
Systems Administrator III, II, I	1	1	56,351	1	1	65,679	
Computer Technician	1	1	46,516	1	1	44,621	
Data and Records Officer III, II, I	1	0	0	1	0	0	
ICT Officer III, II, I	1	1	52,024	1	1	53,044	
ICT Technician III, II, I	1	1	35,601	1	1	31,787	
Data Entry/Control Clerk III, II, I	1	0	0	1	0	0	
Clerk III, II, I	2	0	0	2	0	0	
Overtime			1,800			1,800	
	<b>26</b>	<b>14</b>	<b>530,600</b>	<b>26</b>	<b>14</b>	<b>578,469</b>	
<b>Allowances</b>							
Acting			51,551			51,551	
Special			30,309			30,309	
Meal			1,187			1,187	
			<b>83,047</b>			<b>83,047</b>	
<b>Sub - Programme Total</b>	<b>26</b>	<b>14</b>	<b>613,647</b>	<b>26</b>	<b>14</b>	<b>661,516</b>	
<b>Programme Total</b>	<b>53</b>	<b>34</b>	<b>2,001,677</b>	<b>53</b>	<b>34</b>	<b>2,146,234</b>	
<b>Total Salaries</b>			<b>1,862,373</b>			<b>1,990,109</b>	
<b>Total Allowances</b>			<b>139,304</b>			<b>156,125</b>	
<b>Division Total</b>	<b>53</b>	<b>34</b>	<b>2,001,677</b>	<b>53</b>	<b>34</b>	<b>2,146,234</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>ACCOUNTANT GENERAL</b>								
<b>Executive Direction &amp; Administration</b>								
	<b>Policy &amp; Planning</b>							
	<i>Agency Administration/Corporate Office</i>							
	Accountant General	1	1	117,936	1	1	117,936	
	Deputy Accountant General	1	1	103,194	1	1	103,194	
	Assistant Accountant General	1	1	80,741	1	1	82,324	
	Administrative Secretary	1	1	47,697	1	1	48,632	
	Overtime	4	4	349,568	4	4	352,086	
	<b>Allowances</b>							
	Acting			906			906	
	Entertainment			10,260			10,260	
	Telephone			2,844			2,844	
				14,010			14,010	
	<b>Total Cost Centre</b>	4	4	363,578	4	4	366,096	
	<b>Strategic Design and Monitoring</b>							
	Deputy Accountant General	1	1	90,676	1	1	58,500	
	Accountant III, II, I	2	2	112,702	2	2	6,734	
	Assistant Accountant II, I	1	1	22,922	1	1	44,330	
	Accounts Clerk III, II, I	1	1	9,884	1	1	12,535	
	Overtime			500			500	
		5	5	236,684	5	5	122,599	
	<b>Allowances</b>							
	Acting			408			408	
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
				5,286			5,286	
	<b>Total Cost Centre</b>	5	5	241,970	5	5	127,885	
	<b>Sub - Programme Total</b>	9	9	605,548	9	9	493,981	
	<b>Budgeting &amp; Finance</b>							
	Accountant III, II, I	2	2	120,767	2	2	123,135	
	Assistant Accountant II, I	2	2	79,365	2	2	80,920	
	Accounts Clerk III, II, I	2	2	50,746	2	2	51,740	
	Overtime			1,888			1,888	
		6	6	252,766	6	6	257,683	
	<b>Allowances</b>							
	Acting			1,000			1,000	
	Meal			400			400	
				1,400			1,400	
	<b>Sub - Programme Total</b>	6	6	254,166	6	6	259,083	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>General Administrative Support Services</b>							
	Assistant Accountant General	1	0	0	1	0	0
	Senior Executive Officer	1	1	47,697	1	1	48,632
	Human Resource Officer	1	1	72,481	1	1	73,901
	Human Resource Assistant III, II, I	1	1	35,601	1	1	36,299
	Clerk III, II, I	3	3	74,250	3	3	75,706
	Receptionist III, II, I	1	1	16,030	1	1	16,344
	Office Assistant/Driver	1	1	22,718	1	1	23,163
	Overtime			2,000			2,000
		9	8	270,777	9	8	276,045
<b>Allowances</b>							
	Acting			1,000			1,000
	Meal			500			500
				1,500			1,500
	<b>Sub - Programme Total</b>	9	8	272,277	9	8	277,545
	<b>Programme Total</b>	24	23	1,131,991	24	23	1,030,609
<b>Revenue Administration</b>							
<b>Revenue Administration &amp; Collection</b>							
<b>Treasury Audit &amp; Accounting Systems</b>							
	Assistant Accountant General	1	1	80,741	1	1	82,324
	Accountant III, II, I	5	5	338,207	5	5	344,838
	Assistant Accountant II	8	8	317,456	8	8	323,680
	Accounts Clerk III, II, I	5	5	124,996	5	5	127,447
	Overtime			5,000			5,000
		19	19	866,400	19	19	883,289
<b>Allowances</b>							
	Acting			5,247			5,247
	Meal			4,800			4,800
				10,047			10,047
	<b>Sub - Programme Total</b>	19	19	876,447	19	19	893,336
	<b>Programme Total</b>	19	19	876,447	19	19	893,336
<b>Financial Management and Accounting(Treasury Operations)</b>							
<b>Accounting and Payment Services</b>							
<b>Out District Services</b>							
	Accountant III, II, I	2	2	84,527	2	2	114,913
	Assistant Accountant II	4	4	150,565	4	4	153,517
	Accounts Clerk III, II, I	5	5	117,521	5	5	119,825
	Overtime			4,218			4,218
		11	11	356,831	11	11	392,473
<b>Allowances</b>							
	Acting			3,348			3,348
	Meal			3,000			3,000
	Relocation			15,000			15,000
				21,348			21,348
	<b>Sub - Programme Total</b>	11	11	378,179	11	11	413,821

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Funds Management and Payments</b>							
Assistant Accountant General	1	1	80,741	1	1	82,324	
Accountant III, II, I	6	6	362,302	6	6	369,405	
Assistant Accountant II, I	4	4	166,891	4	4	170,163	
Accounts Clerk III, II, I	12	12	267,103	12	12	276,151	
Overtime			4,524			4,524	
	23	23	881,561	23	23	902,567	
<b>Allowances</b>							
Meal			3,000			3,000	
			3,000			3,000	
<b>Sub - Programme Total</b>	<b>23</b>	<b>23</b>	<b>884,561</b>	<b>23</b>	<b>23</b>	<b>905,567</b>	
<b>Financial Reporting &amp; Research</b>							
<b>(Accounting &amp; Financial Reporting)</b>							
Assistant Accountant General	1	1	80,741	1	1	82,324	
Accountant III, II, I	6	6	386,494	6	6	394,073	
Accounts Clerk III, II, I	7	7	172,004	7	7	175,377	
Data Entry Clerk III, II, I	2	0	0	2	0	0	
Clerk III, II, I	1	1	23,504	0	0	23,965	
Overtime			4,164			4,164	
	17	15	666,907	16	14	679,903	
<b>Allowances</b>							
Acting			7,106			7,106	
Meal			3,000			3,000	
			10,106			10,106	
<b>Sub - Programme Total</b>	<b>17</b>	<b>15</b>	<b>677,013</b>	<b>16</b>	<b>14</b>	<b>690,009</b>	
<b>Programme Total</b>	<b>51</b>	<b>49</b>	<b>1,939,753</b>	<b>50</b>	<b>48</b>	<b>2,009,397</b>	
<b>Total Salaries</b>			<b>3,881,494</b>			<b>3,866,645</b>	
<b>Total Allowances</b>			<b>66,697</b>			<b>66,697</b>	
<b>Division Total</b>	<b>94</b>	<b>91</b>	<b>3,948,191</b>	<b>93</b>	<b>90</b>	<b>3,933,342</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>OFFICE OF THE BUDGET</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Budget Director	1	1	117,936	1	1	117,936
	Deputy Budget Director	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	27,241	1	1	27,776
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant / Driver	1	1	19,768	1	1	20,155
	Overtime			2,000			2,000
		5	4	270,139	5	4	271,061
	<b>Allowances</b>						
	Acting			10,673			10,673
	Entertainment			10,260			10,260
	Meal			3,585			3,585
	Telephone			2,844			2,844
				27,362			27,362
	<b>Sub-Programme Total</b>	5	4	297,501	5	4	298,423
	<b>Programme Total</b>	5	4	297,501	5	4	298,423
<b>Budget and Public Expenditure Management</b>	<b>Budget Planning, Preparation and Monitoring</b>						
	Assistant Budget Director	3	3	242,224	3	3	246,972
	Budget Analyst III, II, I	12	11	742,600	12	11	757,162
	Assist. Budget Analyst III, II, I	3	2	79,364	3	2	80,920
		18	16	1,064,188	18	16	1,085,054
	<b>Allowances</b>						
	Acting			31,867			31,867
	Meal			7,250			7,250
				39,117			39,117
	<b>Sub-Programme Total</b>	18	16	1,103,305	18	16	1,124,171
	<b>Programme Total</b>	18	16	1,103,305	18	16	1,124,171
<b>Procurement &amp; Stores Management</b>	<b>Central Purchasing</b>						
	Procurement Officer III, II, I	2	2	139,551	2	2	131,357
	Storekeeper IV, III, II, I	1	1	43,763	1	1	31,787
	Assistant Storekeeper IV, III, II, I	2	2	62,842	2	2	60,264
	Stock Verifier	0	0	0	0	0	0
	Clerk III, II, I	1	1	13,621	1	1	27,776
	Storeroom Attendant II, I	1	1	9,884	1	1	20,155
		7	7	269,661	7	7	271,339
	<b>Allowances</b>						
	Acting			13,003			13,003
	Meal			7,200			7,200
				20,203			20,203
	<b>Sub-Programme Total</b>	7	7	289,864	7	7	291,542
	<b>Programme Total</b>	7	7	289,864	7	7	291,542
	<b>Total Salaries</b>			1,603,988			1,627,454
	<b>Total Allowances</b>			86,682			86,682
	<b>Division Total</b>	30	27	1,690,670	30	27	1,714,136

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>INLAND REVENUE</b>								
<b>Executive Direction &amp; Administration</b>								
	<b>Policy &amp; Planning:</b>							
	<i>Office of the Comptroller</i>							
	Comptroller	1	1	117,936	1	1	117,936	
	Legal Officer IV, III, II, I	1	1	80,741	1	1	103,194	
	Senior Tax Inspector III, II, I	1	1	56,351	1	1	57,456	
	Internal Auditor	1	1	76,512	1	1	78,012	
	Tax Officer II, I	1	1	31,176	1	1	48,632	
	Administrative Secretary	1	1	45,845	1	1	31,787	
	Overtime							
		6	6	408,561	6	6	437,017	
	<b>Allowances</b>							
	Entertainment			6,480			10,260	
	Legal			18,000			18,000	
	Telephone			2,037			2,844	
				26,517			31,104	
	<i>Total Cost Centre</i>	6	6	435,078	6	6	468,121	
	<b>Programme Administration</b>							
	Assistant Comptroller	1	1	80,741	1	1	82,324	
	Accountant III, II, I	2	2	128,831	2	2	131,357	
	Assistant Accountant II, I	2	2	71,201	2	2	72,597	
	Accounts Clerk III, II, I	1	1	27,242	1	1	27,776	
	Tax Inspector III, II, I	2	2	87,724	2	2	89,443	
	Senior Executive Officer	1	1	47,697	1	1	48,632	
	Human Resource Officer III, II, I	1	1	64,415	1	1	65,679	
	Tax Officer II, I	4	4	112,899	4	4	115,114	
	Clerk III, II, I	1	1	19,768	1	1	20,155	
	Human Resource Assistant III, II, I	1	0	0	1	0	0	
	Office Assistant/Driver	3	3	62,252	3	3	63,473	
	Receptionist III, II, I	2	2	41,591	2	2	44,120	
	Overtime							
		21	20	744,361	21	20	760,670	
	<b>Allowances</b>							
	Acting			3,782			3,782	
				3,782			3,782	
	<i>Total Cost Centre</i>	21	20	748,143	21	20	764,452	
	<b>Sub - Programme Total</b>	27	26	1,183,221	27	26	1,232,573	
	<b>Programme Total</b>	27	26	1,183,221	27	26	1,232,573	
<b>Tax Administration</b>								
	<b>Taxpayer Services &amp; Collection</b>							
	<i>Large and Medium Taxpayer Services</i>							
	Assistant Comptroller	2	2	161,483	2	2	164,648	
	Senior Tax Inspector III, II, I	22	22	1,333,455	22	22	1,387,376	
	Tax Inspector III, II, I	15	15	653,254	15	15	682,557	
	Tax Officer II, I	5	5	148,009	5	5	150,911	
	Clerk III, II, I	2	2	43,271	2	2	44,120	
	Overtime			10,100			10,100	
		46	46	2,349,572	46	46	2,439,712	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Acting				1,276			1,276
Meal				1,870			1,870
				<b>3,146</b>			<b>3,146</b>
<b>Total Cost Centre</b>		<b>46</b>	<b>46</b>	<b>2,352,718</b>	<b>46</b>	<b>46</b>	<b>2,442,858</b>
<b>Registration and General Services</b>							
Senior Tax Inspector III, II, I		3	3	193,247	3	3	197,036
Tax Inspector III, II, I		5	5	230,815	5	5	235,339
Tax Officer II, I		3	3	81,724	3	3	83,327
Clerk III, II, I		1	1	19,768	1	1	20,155
Overtime				1,800			1,800
		<b>12</b>	<b>12</b>	<b>527,354</b>	<b>12</b>	<b>12</b>	<b>537,657</b>
<b>Allowances</b>							
Acting				2,000			2,000
Meal				1,200			1,200
				<b>3,200</b>			<b>3,200</b>
<b>Total Cost Centre</b>		<b>12</b>	<b>12</b>	<b>530,554</b>	<b>12</b>	<b>12</b>	<b>540,857</b>
<b>Property Tax and Stamp Duty Division</b>							
Assistant Comptroller		1	1	82,708	1	1	84,329
Valuation Surveyor III, II, I		4	4	249,600	4	4	254,493
Senior Tax Inspector III, II, I		1	1	56,351	1	1	57,456
Tax Inspector III, II, I		2	2	87,724	2	2	89,442
Tax Officer II, I		5	5	148,009	5	5	150,911
Clerk III, II, I		2	2	47,008	2	2	47,931
Driver		1	1	19,768	1	1	20,155
Overtime				2,703			2,703
		<b>16</b>	<b>16</b>	<b>693,871</b>	<b>16</b>	<b>16</b>	<b>707,420</b>
<b>Allowances</b>							
Meal				2,000			2,000
Acting				2,303			2,303
				<b>4,303</b>			<b>4,303</b>
<b>Total Cost Centre</b>		<b>16</b>	<b>16</b>	<b>698,174</b>	<b>16</b>	<b>16</b>	<b>711,723</b>
<b>Sub - Programme Total</b>		<b>74</b>	<b>74</b>	<b>3,581,446</b>	<b>74</b>	<b>74</b>	<b>3,695,438</b>
<b>Programme Total</b>		<b>74</b>	<b>74</b>	<b>3,581,446</b>	<b>74</b>	<b>74</b>	<b>3,695,438</b>
<b>Revenue Administration</b>							
<b>Revenue Administration &amp; Collection</b>							
<i>Strategic Design Planning and Monitoring</i>							
Deputy Comptroller		1	1	103,194	1	1	103,194
Assistant Comptroller		1	1	80,741	1	1	82,324
Tax Research Analyst IV, III, II, I		1	1	76,512	1	1	78,012
Senior Tax Inspector III, II, I		8	8	523,390	8	8	533,652
Tax Inspector III, II, I		2	2	80,053	2	2	81,622
Tax Officer II, I		2	2	58,416	2	2	59,563
Information Systems Manager		1	1	76,512	1	1	78,012
Systems Administrator III,II,I		1	1	56,351	1	1	57,456
Network Administrator III, II, I		1	1	56,351	1	1	57,456
ICT Specialist / Engineer III,II,I		1	1	64,415	1	1	65,679
ICT Technician III,II,I		1	1	15,588	1	1	31,787
ICT Officer III, II, I		1	1	47,697	1	1	44,621
Secretary IV, III, II, I		1	1	29,965	1	1	31,787
Overtime				<b>22</b>	<b>22</b>	<b>1,269,185</b>	<b>22</b>
							<b>1,305,165</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Acting				5,500			5,500
Entertainment				3,780			3,780
Telephone				1,098			1,098
				<b>10,378</b>			<b>10,378</b>
<i>Total Cost Centre</i>		<b>22</b>	<b>22</b>	<b>1,279,563</b>	<b>22</b>	<b>22</b>	<b>1,315,543</b>
<b><i>Small and Micro Taxpayer Services</i></b>							
Deputy Comptroller	1	1		103,194	1	1	103,194
Assistant Comptroller	1	1		80,741	1	1	82,324
Senior Tax Inspector III, II, I	6	6		394,558	6	6	402,294
Tax Inspector III, II, I	5	5		230,815	5	5	235,340
Tax Officer II, I	14	14		424,652	14	14	432,979
Clerk III, II, I	1	1		27,241	1	1	27,776
Overtime				0			0
	<b>28</b>	<b>28</b>		<b>1,261,201</b>	<b>28</b>	<b>28</b>	<b>1,283,907</b>
<b>Allowances</b>							
Acting				2,900			2,900
Entertainment				3,780			3,780
Telephone				1,098			1,098
				<b>7,778</b>			<b>7,778</b>
<i>Total Cost Centre</i>		<b>28</b>	<b>28</b>	<b>1,268,979</b>	<b>28</b>	<b>28</b>	<b>1,291,685</b>
<b><i>Data Capture and Returns Processing</i></b>							
Senior Tax Inspector III, II, I	1	1		64,415	1	1	65,679
Inspector III, II, I	2	1		47,697	2	1	48,632
Tax Officer II, I	8	8		225,996	7	7	206,462
Clerk III, II, I	1	1		27,241	2	2	51,741
Overtime				2,000			2,000
	<b>12</b>	<b>11</b>		<b>367,349</b>	<b>12</b>	<b>11</b>	<b>374,514</b>
<b>Allowances</b>							
Meal				1,221			1,221
				<b>1,221</b>			<b>1,221</b>
<i>Total Cost Centre</i>		<b>12</b>	<b>11</b>	<b>368,570</b>	<b>12</b>	<b>11</b>	<b>375,735</b>
<b><i>Out District Tax Service Centres</i></b>							
<b>Vieux Fort Tax Service Centre</b>							
Assistant Comptroller	1	0		0	1	0	0
Senior Tax Inspector III, II, I	4	4		249,598	4	4	254,493
Tax Inspector III, II, I	5	5		230,815	5	5	235,339
Tax Officer II, I	6	6		175,250	6	6	178,687
Clerk I	1	0		0	1	0	0
Overtime				2,550			2,550
	<b>17</b>	<b>15</b>		<b>658,213</b>	<b>17</b>	<b>15</b>	<b>671,069</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Acting				3,300			3,300
Meal				1,505			1,505
				4,805			4,805
<i>Total Cost Centre</i>		17	15	663,018	17	15	675,874
<b>Sub - Programme Total</b>		79	76	3,580,130	79	76	3,658,837
<b>Programme Total</b>		79	76	3,580,130	79	76	3,658,837
<b>Total Salaries</b>				8,279,667			8,517,131
<b>Total Allowances</b>				65,130			69,717
<b>Division Total</b>		180	176	8,344,797	180	176	8,586,848

**CUSTOMS & EXCISE**

<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
Comptroller of Customs		1	1	117,936	1	1	117,936
Deputy Comptroller of Customs		2	2	206,388	2	2	206,388
Legal Officer IV, III, II, I		1	1	82,708	1	1	84,329
Secretary IV, III, II, I		1	1	40,026	1	1	40,811
Overtime		5	5	447,058	5	5	449,464
<b>Allowances</b>							
Acting				4,254			4,254
Entertainment				14,040			14,040
Legal				18,000			18,000
Telephone				4,276			4,233
				40,570			40,527
<b>Sub - Programme Total</b>		5	5	487,628	5	5	489,991
<b>General Administrative Support Services</b>							
<i>Support Services</i>							
Asst. Comptroller		1	1	80,741	1	1	82,324
Customs Inspector III, II, I		2	2	136,895	2	2	139,580
Human Resource Specialist		1	1	67,072	1	1	68,386
Administrative Assistant		1	1	56,351	1	1	57,456
Accountant III, II, I		2	2	128,831	2	2	131,357
Assistant Accountants II, I		3	3	123,127	3	3	125,542
Accounts Clerk III, II, I		6	6	141,026	6	6	151,412
Executive Officer		1	1	35,601	1	1	36,299
Clerk III, II, I		2	2	50,745	2	2	51,741
Clerk/Typist		1	1	19,768	1	1	20,155
Overtime				10,000			10,000
		20	20	850,157	20	20	874,252
<b>Allowances</b>							
Acting				9,279			9,279
Relocation				19,000			18,000
Meal				2,500			2,500
Special				30,779			29,779
<i>Total Cost Centre</i>		20	20	880,936	20	20	904,031

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<i>Information Systems Unit</i>							
	Information Systems Manager	1	1	76,512	1	1	78,012
	Network Administrator/Engineer (ICT) III, II, I	1	1	36,239	1	1	65,679
	Customs Inspector III, II, I	1	1	56,351	1	1	57,456
	Customs Officer III, II, I	3	3	114,768	3	3	117,019
	Assistant Customs Officer II, I	1	1	19,768	1	1	20,155
	Overtime			20,400			20,400
		7	7	324,038	7	7	358,721
<i>Allowances</i>							
	Acting			3,362			3,362
	Meal			3,231			3,300
				6,593			6,662
	<i>Total Cost Centre</i>	7	7	330,631	7	7	365,383
<b>Sub - Programme Total</b>							
		27	27	1,211,567	27	27	1,269,414
<b>Programme Total</b>							
		32	32	1,699,195	32	32	1,759,405
<b>Trade Facilitation and Compliance Services</b>	<b>Revenue Collection &amp; Protection</b>						
	<i>Trade Services</i>						
	Assistant Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	8	8	483,068	8	8	492,540
	Customs Officer IV, III, II, I	34	33	1,205,505	34	33	1,229,143
	Assistant Customs Officer II, I	7	7	155,679	7	7	168,959
	Overtime			350,000			350,000
		50	49	2,274,993	50	49	2,322,966
	<i>Allowances</i>						
	Acting			6,000			6,591
<b>Collection &amp; Compliance Division</b>	Relocation			42,000			42,000
	Meal			20,000			20,000
				68,000			68,591
	<i>Total Cost Centre</i>	50	49	2,342,993	50	49	2,391,557
	<i>Collection &amp; Compliance Division</i>						
	Asst. Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	10	10	628,028	10	10	632,120
	Customs Officer IV, III, II, I	28	27	1,041,962	28	27	1,070,613
	Accountant III, II, I	1	1	64,415	1	1	65,679
	Overtime			100,000			100,000
<b>Sub - Programme Total</b>		40	39	1,915,146	40	39	1,950,736
	<i>Allowances</i>						
	Acting			5,000			5,000
	Meal			24,000			24,000
	Plain Clothes			2,400			2,400
	Relocation			36,000			36,000
				67,400			67,400
	<i>Total Cost Centre</i>	40	39	1,982,546	40	39	2,018,136
		90	88	4,325,539	90	88	4,409,693
	<b>Programme Total</b>	90	88	4,325,539	90	88	4,409,693

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Revenue Administration</b>	<b>Revenue Administration &amp; Collection</b>						
	<i>Enforcement Services</i>						
	Assistant Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	8	8	483,068	8	8	500,763
	Customs Officer IV, III, II, I	25	25	926,895	25	25	972,846
	Chief Guard	1	1	43,763	1	1	44,621
	Assistant Chief Guard	1	1	35,601	1	1	36,299
	Assistant Customs Officer III, II, I	26	26	590,852	26	26	590,605
	Overtime			450,000			450,000
		62	62	2,610,920	62	62	2,677,458
	<i>Allowances</i>						
	Acting			14,099			14,099
	Relocation			16,800			18,000
	Meal			25,000			25,000
	Plain Clothes			13,200			13,200
	Special			32,603			32,600
				101,702			102,899
	<i>Total Cost Centre</i>	62	62	2,712,622	62	62	2,780,357
	<i>Southern Services Unit</i>						
	Asst. Comptroller	1	1	80,741	1	1	82,324
	Customs Inspector III, II, I	5	5	297,886	5	5	303,727
	Customs Officer IV, III, II, I	24	24	918,341	24	24	919,500
	Assistant Chief Guard	1	1	35,600	1	1	36,299
	Assistant Customs Officer II, I	26	25	579,739	26	25	582,482
	Executive Officer	1	1	35,600	1	1	36,299
	Secretary IV, III, II, I	1	1	31,176	1	1	31,787
	Accounts Clerk III, II, I	3	3	66,776	3	3	68,086
	Clerk III, II, I	1	1	19,768	1	1	20,155
	Overtime			300,000			300,000
		63	62	2,365,627	63	62	2,380,659
	<i>Allowances</i>						
	Acting			7,350			7,350
	Meal			37,500			37,500
	Plain Clothes			2,400			2,400
	Relocation			33,600			33,600
				80,850			80,850
	<i>Total Cost Centre</i>	63	62	2,446,477	63	62	2,461,509
	<b>Sub - Programme Total</b>	125	124	<b>5,159,099</b>	125	124	<b>5,241,866</b>
	<b>Programme Total</b>	125	124	<b>5,159,099</b>	125	124	<b>5,241,866</b>
	<b>Total Salaries</b>			<b>10,787,939</b>			<b>11,014,256</b>
	<b>Total Allowances</b>			<b>395,894</b>			<b>396,708</b>
	<b>Division Total</b>	247	244	11,183,833	247	244	11,410,964

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**OFFICE OF THE DIRECTOR OF  
FINANCIAL ADMINISTRATION**

<b>Public Financial Administration</b>	<b>Finance Administration</b>						
	Director of Financial Administration	1	1	62,226	1	1	117,936
	Administrative Secretary	1	1	47,697	1	1	48,632
	Overtime	2	2	<b>109,923</b>	2	2	<b>166,568</b>
	<b>Allowances</b>						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
				<b>8,226</b>			<b>8,226</b>
	<b>Sub - Programme Total</b>	2	2	<b>118,149</b>	2	2	<b>174,794</b>
	<b>Financial Systems Oversight</b>						
	<b>(formerly FAU / FAEM)</b>						
	Deputy Director of Finance						
	Deputy Director of Financial Administration	1	1	103,194	1	1	103,194
	Assistant Director, Financial Administration	2	2	161,483	2	2	164,648
	Financial Administration Officer III, II, I	3	3	185,071	3	3	205,258
	Stock Verifier	1	0		1	0	
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811
	Overtime						
	<b>Total</b>	8	7	<b>489,774</b>	8	7	<b>513,911</b>
	<b>Allowances</b>						
	Acting			2,220			2,220
	Meal			500			500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>7,598</b>			<b>7,598</b>
	<b>Sub - Programme Total</b>	8	7	<b>497,372</b>	8	7	<b>521,509</b>
	<b>Procurement Administration</b>						
	Director of Public Procurement	1	1	103,194	1	1	103,194
	Assistant Director, Public Procurement	1	1	80,741	1	1	82,324
	Secretary, Central Public Procurement Board II, I	1	1	72,479	1	1	73,901
	Procurement Administration Officer III, II, I	2	1	64,415	2	1	73,901
	Clerk III, II, I	1	1	19,768	1	1	20,155
	Overtime						
	<b>Total</b>	6	5	<b>340,597</b>	6	5	<b>353,475</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Acting				1,600			1,600
Meal				400			400
Entertainment				3,780			3,780
Telephone				1,098			1,098
				6,878			6,878
<b>Sub - Programme Total</b>		<b>6</b>	<b>5</b>	<b>347,475</b>	<b>6</b>	<b>5</b>	<b>360,353</b>
<b>Programme Total</b>		<b>16</b>	<b>14</b>	<b>962,996</b>	<b>16</b>	<b>14</b>	<b>1,056,656</b>
<b>Total Salaries</b>				<b>940,294</b>			<b>1,033,954</b>
<b>Total Allowances</b>				<b>22,702</b>			<b>22,702</b>
<b>Division Total</b>		<b>16</b>	<b>14</b>	<b>962,996</b>	<b>16</b>	<b>14</b>	<b>1,056,656</b>

**DEBT & INVESTMENT  
MANAGEMENT**

<b>Debt &amp; Investment Management</b>	<b>Debt Management</b>						
	Deputy Director of Finance	1	1	103,194	1	1	103,194
	Assistant Director of Debt & Investment	1	1	80,741	1	1	82,324
	Debt and Investments Officer III, II, I	6	6	370,366	6	6	369,405
	Asst. Debt & Investments Officer III, II, I	1	1	43,763	1	1	44,621
	Secretary IV, III, II, I	1	1	35,601	1	1	36,299
	Overtime						
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>633,665</b>	<b>10</b>	<b>10</b>	<b>635,843</b>
	<b>Allowances</b>						
	Acting			7,408			7,408
	Entertainment			4,860			4,860
	Telephone			1,746			1,746
				14,014			14,014
	<b>Sub - Programme Total</b>	<b>10</b>	<b>10</b>	<b>647,679</b>	<b>10</b>	<b>10</b>	<b>649,857</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>647,679</b>	<b>10</b>	<b>10</b>	<b>649,857</b>
	<b>Total Salaries</b>			<b>633,665</b>			<b>635,843</b>
	<b>Total Allowances</b>			<b>14,014</b>			<b>14,014</b>
	<b>Division Total</b>	<b>10</b>	<b>10</b>	<b>647,679</b>	<b>10</b>	<b>10</b>	<b>649,857</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>RESEARCH AND POLICY</b>								
<b>Research &amp; Policy</b>								
	<b>Research &amp; Fiscal Policy Analysis</b>							
	Director, Research and Policy	1	1	117,936	1	1	117,936	
	Chief Economist	1	1	103,194	1	1	103,194	
	Deputy Chief Economist	2	2	161,482	2	2	164,648	
	Economist III, II, I	7	7	450,908	7	7	443,306	
	Assistant Economist III, II, I	1	1	43,763	1	1	44,621	
	Secretary IV, III, II, I	1	1	40,026	1	1	40,811	
	Overtime							
	Total	13	13	917,309	13	13	914,516	
	<b>Allowances</b>							
	Entertainment			10,260			10,260	
	Acting			15,505			15,505	
	Telephone			2,844			2,844	
				28,609			28,609	
	<b>Sub - Programme Total</b>	13	13	945,918	13	13	943,125	
	<b>Programme Total</b>	13	13	945,918	13	13	943,125	
	<b>Total Salaries</b>			917,309			914,516	
	<b>Total Allowances</b>			28,609			28,609	
	<b>Division Total</b>	13	13	945,918	13	13	943,125	

**POSTAL SERVICES (POST  
OFFICE)**

<b>Executive Direction &amp; Administration</b>	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	64,415	1	1	65,679
	Asst. Accountant II, I	4	4	150,566	4	4	153,517
	Accounts Clerk III, II, I	3	2	47,009	3	2	47,931
	Postal Officer	8	5	128,733	8	5	127,447
	Postal Executive IV, III, II, I	2	2	62,350	2	2	65,573
	Overtime						
	Total	18	14	453,073	18	14	460,147
	<b>Allowances</b>						
	Acting			3,183			3,183
				3,183			3,183
	<b>Sub - Programme Total</b>	18	14	456,256	18	14	463,330

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>General Administrative Support Services</b>							
Postmaster General		1	1	103,194	1	1	103,194
Deputy Postmaster General		1	1	76,512	1	1	78,012
Assistant Postmaster General		1	1	68,448	1	1	69,790
Administrative Secretary		2	2	95,394	2	2	97,265
Clerk/Typist		2	2	39,535	2	2	40,310
Postal Executive IV, III, II, I		5	2	71,203	5	2	72,597
Clerk III, II, I		2	1	23,505	2	1	23,965
Overtime							
<b>Total</b>		<b>14</b>	<b>10</b>	<b>477,791</b>	<b>14</b>	<b>10</b>	<b>485,133</b>
<b>Allowances</b>							
Entertainment				3,780			3,780
Acting				2,962			2,962
Telephone				1,098			1,098
				7,840			7,840
<b>Sub-Programme Total</b>		<b>14</b>	<b>10</b>	<b>485,631</b>	<b>14</b>	<b>10</b>	<b>492,973</b>
<b>Programme Total</b>		<b>32</b>	<b>24</b>	<b>941,887</b>	<b>32</b>	<b>24</b>	<b>956,303</b>
<b>Postal Services Delivery</b>							
<b>Domestic &amp; International Postal Services</b>							
<i>Postal Services</i>							
Deputy Postmaster General		1	0	0	1	0	0
Postal Executive IV, III, II, I		5	5	181,052	5	5	184,603
Postal Officers III, II, I		12	12	270,840	12	12	287,582
Inspector of Post		1	1	35,602	1	1	36,299
Assistant Inspector of Post		1	0	0	1	0	0
Postman		29	28	580,625	29	28	589,001
Executive Officer		1	0	0	1	0	0
Clerk III, II, I		1	1	27,242	1	1	27,776
Postal Assistant		8	8	217,932	8	8	222,204
Overtime				5,000			2,800
<b>Total</b>		<b>59</b>	<b>55</b>	<b>1,318,293</b>	<b>59</b>	<b>55</b>	<b>1,350,265</b>
<b>Allowances</b>							
Acting				6,663			6,663
Meal				2,000			2,000
Uniform				2,200			4,400
				10,863			13,063
<b>Total Cost Centre</b>		<b>59</b>	<b>55</b>	<b>1,329,156</b>	<b>59</b>	<b>55</b>	<b>1,363,328</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**44: DEPARTMENT OF FINANCE**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b><i>Business Development</i></b>							
Deputy Postmaster General		1	0	0	1	0	0
Postal Officers III, II, I		1	1	23,505	1	1	23,965
Overtime				1,000			1,000
<b>Total</b>		<b>2</b>	<b>1</b>	<b>24,505</b>	<b>2</b>	<b>1</b>	<b>24,965</b>
<b><i>Total Cost Centre</i></b>							
		2	1	24,505	2	1	24,965
<b>Sub-Programme Total</b>		<b>61</b>	<b>56</b>	<b>1,353,661</b>	<b>61</b>	<b>56</b>	<b>1,388,293</b>
<b><i>Philatelic Services</i></b>							
Accounts Clerk III, II, I		1	1	19,768	1	1	20,155
<b>Total</b>		<b>1</b>	<b>1</b>	<b>19,768</b>	<b>1</b>	<b>1</b>	<b>20,155</b>
<b>Sub-Programme Total</b>		<b>1</b>	<b>1</b>	<b>19,768</b>	<b>1</b>	<b>1</b>	<b>20,155</b>
<b><i>Expedited Mail Services</i></b>							
Postman		1	1	19,768	1	1	20,155
<b>Total</b>		<b>1</b>	<b>1</b>	<b>19,768</b>	<b>1</b>	<b>1</b>	<b>20,155</b>
<b>Sub-Programme Total</b>		<b>1</b>	<b>1</b>	<b>19,768</b>	<b>1</b>	<b>1</b>	<b>20,155</b>
<b>Programme Total</b>		<b>63</b>	<b>58</b>	<b>1,393,197</b>	<b>63</b>	<b>58</b>	<b>1,428,603</b>
<b>Total Salaries</b>				<b>2,313,198</b>			<b>2,360,820</b>
<b>Total Allowances</b>				<b>21,886</b>			<b>24,086</b>
<b>Division Total</b>		<b>95</b>	<b>82</b>	<b>2,335,084</b>	<b>95</b>	<b>82</b>	<b>2,384,906</b>
<b>Total Salaries</b>				<b>31,219,927</b>			<b>31,960,728</b>
<b>Total Allowances</b>				<b>840,918</b>			<b>865,340</b>
<b>AGENCY TOTAL</b>		<b>738</b>	<b>691</b>	<b>32,060,845</b>	<b>737</b>	<b>690</b>	<b>32,826,068</b>

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

The Department of External Affairs will contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations and providing the highest quality of Protocol and Consular services at home and abroad.

**STRATEGIC PRIORITIES:**

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, trade and commerce

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
45001	EXECUTIVE DIRECTION & ADMINISTRATION	\$10,973,598	\$13,229,218	\$13,164,984	\$12,935,454	\$12,816,007
	Operating Expenditure	\$10,973,598	\$13,229,218	\$13,164,984	\$12,816,007	\$12,816,007
	Capital Expenditure	\$0	\$0	\$0	\$119,447	\$0
45028	FOREIGN POLICY ANALYSIS & DEVELOPMENT	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570
	Operating Expenditure	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
45048	FOREIGN POLICY RELATIONS	\$15,403,034	\$15,957,281	\$16,167,515	\$16,551,922	\$15,161,669
	Operating Expenditure	\$15,403,034	\$15,957,281	\$16,167,515	\$16,534,269	\$15,161,669
	Capital Expenditure	\$0	\$0	\$0	\$17,653	\$0
45029	PROTOCOL & CONSULAR SERVICES	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154
	Operating Expenditure	\$132,531	\$231,610	\$231,610	\$244,154	\$244,154
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$27,044,776</b>	<b>\$30,379,000</b>	<b>\$30,366,000</b>	<b>\$30,676,100</b>	<b>\$29,166,400</b>
Ministry/Agency Budget Ceiling - Operating		\$27,044,776	\$30,379,000	\$30,366,000	\$30,539,000	\$29,166,400
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$137,100	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	16	18	18	18	18	18
Technical/Front Line Services	26	29	29	29	29	29
Administrative Support	24	25	25	25	25	25
Non-Established	22	27	27	27	27	27
<b>TOTAL AGENCY STAFFING</b>	<b>88</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION						
Item	Description	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101	Salaries	\$3,656,442	\$5,117,081	\$4,890,305	\$5,201,718	\$4,950,634
1102	Salary Allowances	\$5,589,534	\$6,465,752	\$6,220,509	\$6,699,151	\$6,303,783
1103	Wages	\$1,485,797	\$1,726,822	\$1,605,822	\$1,869,219	\$1,661,954
1104	Wage Allowances	\$5,745	\$141,403	\$209,403	\$140,400	\$140,400
1201	Travelling	\$657,852	\$393,797	\$328,563	\$463,734	\$379,650
1202	Hosting and Entertainment	\$964,521	\$121,520	\$107,020	\$115,970	\$110,896
1203	Training	\$10,694	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$485,495	\$187,657	\$307,891	\$234,031	\$202,074
1205	Postal and communication	\$503,896	\$372,535	\$392,535	\$422,670	\$414,022
1206	Electricity and water	\$354,200	\$277,136	\$432,236	\$313,640	\$298,060
1207	Rental and Hire	\$2,924,521	\$3,023,231	\$2,808,332	\$2,868,066	\$2,589,340
1208	Operation and Maintenance	\$733,295	\$479,287	\$506,287	\$499,722	\$484,406
1209	Consulting Services and Commissions	\$456,352	\$1,344,888	\$1,391,807	\$819,537	\$804,394
1301	Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256
1601	Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200
1702	Insurance	\$1,186,339	\$725,893	\$1,125,792	\$957,116	\$909,746
1703	Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585
<b>Total</b>	<b>Operating Expenditure</b>	<b>\$27,067,692</b>	<b>\$30,379,000</b>	<b>\$30,366,000</b>	<b>\$30,539,000</b>	<b>\$29,166,400</b>

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2022/23
		Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$137,100	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,100</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$27,075,615</b>	<b>\$30,379,000</b>	<b>\$30,366,000</b>	<b>\$30,676,100</b>	<b>\$29,166,400</b>	<b>\$29,166,400</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0		
GoSL - Bonds	\$0					
External - Grants	\$1,374,660	\$1,372,600	\$1,370,600	\$1,372,600		
External - Loans						
<b>AGENCY BUDGET CEILING</b>	<b>\$1,374,660</b>	<b>\$1,372,600</b>	<b>\$1,370,600</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>

#### SECTION 2: DIVISION DETAILS

##### DIVISION: FOREIGN RELATIONS

#### PROGRAMME EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Approved Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$2,055,403	\$2,538,814	\$2,471,038	\$2,584,558	\$2,333,474	\$2,333,474
1102	Salary Allowances	\$5,455,840	\$6,397,527	\$6,152,284	\$6,613,620	\$6,218,252	\$6,218,252
1103	Wages	\$1,446,759	\$1,624,906	\$1,503,906	\$1,758,779	\$1,551,514	\$1,551,514
1104	Wage Allowances	\$5,559	\$140,400	\$208,400	\$140,400	\$140,400	\$140,400
1201	Travelling	\$533,809	\$297,114	\$267,114	\$367,052	\$282,968	\$282,968
1202	Hosting and Entertainment	\$231,700	\$63,520	\$49,020	\$57,970	\$52,896	\$52,896
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$307,416	\$132,657	\$222,891	\$177,455	\$145,498	\$145,498
1205	Postal and communication	\$376,113	\$268,469	\$303,469	\$318,603	\$309,955	\$309,955
1206	Electricity and water	\$140,822	\$112,580	\$153,580	\$149,084	\$133,504	\$133,504
1207	Rental & Hire	\$2,924,521	\$3,022,431	\$2,807,532	\$2,867,266	\$2,588,540	\$2,588,540
1208	Operation and Maintenance	\$571,972	\$351,018	\$378,018	\$371,453	\$356,137	\$356,137
1209	Consulting Services and Commissions	\$128,891	\$261,474	\$472,493	\$124,143	\$109,000	\$109,000
1301	Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000	\$30,000
1601	Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200	\$3,200
1702	Insurance	\$1,178,922	\$715,191	\$1,109,090	\$940,116	\$892,746	\$892,746
1703	Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585	\$13,585
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$17,653	\$0	\$0
<b>Total Expenditure</b>		<b>\$15,403,034</b>	<b>\$15,957,281</b>	<b>\$16,167,515</b>	<b>\$16,551,922</b>	<b>\$15,161,669</b>	<b>\$15,161,669</b>

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>FOREIGN POLICY RELATIONS</b>
<b>PROGRAMME</b>	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide
<b>OBJECTIVE:</b>	consular assistance to Saint Lucia nationals overseas.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Cost</b>	<b>\$15,403,034</b>	<b>\$15,957,281</b>	<b>\$16,167,515</b>	<b>\$16,534,269</b>	<b>\$15,161,669</b>	<b>\$15,161,669</b>
1101 Salaries	\$2,055,403	\$2,538,814	\$2,471,038	\$2,584,558	\$2,333,474	\$2,333,474
1102 Salary Allowances	\$5,455,840	\$6,397,527	\$6,152,284	\$6,613,620	\$6,218,252	\$6,218,252
1103 Wages	\$1,446,759	\$1,624,906	\$1,503,906	\$1,758,779	\$1,551,514	\$1,551,514
1104 Wage Allowances	\$5,559	\$140,400	\$208,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$533,809	\$297,114	\$267,114	\$367,052	\$282,968	\$282,968
1202 Hosting and Entertainment	\$231,700	\$63,520	\$49,020	\$57,970	\$52,896	\$52,896
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$307,416	\$132,657	\$222,891	\$177,455	\$145,498	\$145,498
1205 Postal and communication	\$376,113	\$268,469	\$303,469	\$318,603	\$309,955	\$309,955
1206 Electricity and water	\$140,822	\$112,580	\$153,580	\$149,084	\$133,504	\$133,504
1207 Rental & Hire	\$2,924,521	\$3,022,431	\$2,807,532	\$2,867,266	\$2,588,540	\$2,588,540
1208 Operation and Maintenance	\$571,972	\$351,018	\$378,018	\$371,453	\$356,137	\$356,137
1209 Consulting Services and Commissions	\$128,891	\$261,474	\$472,493	\$124,143	\$109,000	\$109,000
1301 Interest Payments & Exchange	\$34,639	\$26,374	\$53,874	\$46,764	\$30,000	\$30,000
1601 Public Assistance	\$447	\$0	\$0	\$3,200	\$3,200	\$3,200
1702 Insurance	\$1,178,922	\$715,191	\$1,109,090	\$940,116	\$892,746	\$892,746
1703 Miscellaneous	\$10,220	\$4,806	\$14,806	\$13,806	\$13,585	\$13,585
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,653</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$17,653	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$15,403,034</b>	<b>\$15,957,281</b>	<b>\$16,167,515</b>	<b>\$16,551,922</b>	<b>\$15,161,669</b>	<b>\$15,161,669</b>

#### PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0042 Embassy- Republic of China on Taiwan</b>	<b>\$1,374,660</b>	<b>\$1,372,600</b>	<b>\$1,370,600</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$251,084	\$251,084	\$251,084	\$251,084	\$0	\$0
1102 Salary Allowances	\$395,368	\$395,368	\$395,368	\$395,368		
1103 Wages	\$207,265	\$207,265	\$207,265	\$207,265		
1201 Travelling	\$84,084	\$84,084	\$54,084	\$84,084		
1202 Hosting and Entertainment	\$5,074	\$5,074	\$5,074	\$5,074		
1204 Stationery, Supplies & Materials	\$31,957	\$31,957	\$53,957	\$31,957	\$0	\$0
1205 Postal and Communication	\$8,648	\$8,648	\$8,648	\$8,648		
1206 Electricity & Water	\$15,580	\$15,580	\$23,580	\$15,580	\$0	\$0
1207 Rental & Hire	\$278,726	\$278,726	\$278,726	\$278,726	\$0	\$0
1208 Operation and Maintenance	\$15,316	\$15,316	\$15,316	\$15,316	\$0	\$0
1209 Consulting Services and Commissions	\$15,143	\$15,143	\$13,143	\$15,143		
1301 Interest Payments	\$18,804	\$16,764	\$16,764	\$16,764		
1702 Insurance	\$47,393	\$47,370	\$47,370	\$47,370		
1703 Miscellaneous	\$221	\$221	\$221	\$221		
2120 Plant, Machinery and Equipment	\$0					
<b>Total Project Expenditure (Recurrent)</b>	<b>\$1,374,660</b>	<b>\$1,372,600</b>	<b>\$1,370,600</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,374,660</b>	<b>\$1,372,600</b>	<b>\$1,370,600</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

Category	STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category					
	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	12	13	13	13	13	13
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	11	12	12	12	12	12
Non-Established	20	22	22	22	22	22
<b>TOTAL PROGRAMME STAFFING</b>	<b>48</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Advancement of our national interest in regional and international negotiations	Roadmap in partnership with World Economic Forum; Debt swap for Climate adaptation, resilience initiative; Adaptation and Resilience Coalition (Climate Action Summit); REAP (Early Warning Early Action Initiative); Presented Saint Lucia Voluntary National Review (VNR); US\$1 million grant from the Government of India; Italy/CARICOM MOU - Grant 1: USD\$486,675; Grant 2: USD\$1,000,000M; Credit Facility of USD\$3.7M interest free loan for Development Cooperation for Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL). Increased Trade between Saint Lucia and Cuba. Memorandum of Understanding signed between WASCO and Cuba Hidraulica in March of 2019 - water supply to northern part of island. Increased participation by Saint Lucia in Cuban trade shows. Increased partnership between Saint Lucia/Cuban businesses for provision of specialized medical services.
Building of strong bilateral and multilateral relations and development of new and enhanced areas of cooperation.	Established visa waiver with Chile, Kosovo; Led the establishment of diplomatic relations with Bolivia and Serbia. Directed efforts to secure visa waiver regime presented with Serbia; Established visa bio-metrics collection office in Saint Lucia for travel to Canada; Provided employment opportunities (agricultural and non-agricultural) for nationals in the USA; Realized the extension of CBERA and actively engaged in US-Taiwan investment programs. Established-signed Diplomatic Relations with Sri Lanka, Rwanda, Nepal and Namibia; UAE - Caribbean Renewable Energy Fund - USD\$3.1M; India/South-South Cooperation - UN Development Partnership Fund- US\$1M (CARE); Reviewed certain visa regimes in an effort to establish as many visa waiver agreements as possible;
Promotion of Saint Lucia's commercial interests by attracting investment in vital economic sectors such as tourism, the Citizenship by Investment Programme, agriculture and financial services	Partnered with the Saint Lucia Tourism Authority (SLTA) and local businesses in Saint Lucia to promote Saint Lucia service and manufacturing sectors. Taiwan's Travel Industry notably SKAL to develop and expand investment in tourism and travel to Saint Lucia.
Structured engagement with other Government agencies to implement Agreements, support the attainment of the Sustainable Development Goals (SDGs) and promote national development objectives	Engage the relevant Government Agencies in partnerships on scholarship programmes, export opportunities and foreign investments.
Develop new and enhanced areas of co-operation	Successfully engaged the following agencies for partnership on scholarship programmes, export opportunities and foreign investments: Ministry of Education and Sustainable Development; Ministry of Infrastructure; Ministry of Finance and Economic Development; Ministry of Agriculture; Ministry of Youth Development and Sports; Attorney General Chambers; Ministry of Home Affairs; and Export Saint Lucia.

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21				
To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2021						
To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2021.						
To develop new and enhanced areas of cooperation by March 31, 2021.						
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2021.						
To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2021.						
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>						
To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2022						
To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2022.						
To develop new and enhanced areas of cooperation by March 31, 2022.						
To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2022.						
To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2022.						
<b>PROGRAMME PERFORMANCE INFORMATION</b>						
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of bi-lateral meetings held.	120	370	370	370	370	370
Number of functions hosted		25	25	25	25	25
Number of passports issued	2,000	3,500	3,500	3,500	3,500	3,500
Number of visas issued.	210	280	280	280	290	290
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time to process passports		3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Average time to process visas		1 week	1 week	1 week	1 week	1 week
Level of satisfaction of Saint Lucian community with assistance provided	50%	90%	90%	90%	90%	90%

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 2: DIVISION

**DIVISION:** HEAD OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No.	Item	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,601,039	\$2,578,267	\$2,419,267	\$2,617,160	\$2,617,160
1102	Salary Allowances	\$133,694	\$68,225	\$68,225	\$85,531	\$85,531
1103	Wages	\$42,895	\$101,916	\$101,916	\$110,440	\$110,440
1104	Wage Allowances	\$186	\$1,003	\$1,003	\$0	\$0
1201	Travelling	\$124,043	\$96,683	\$61,449	\$96,682	\$96,682
1202	Hosting and Entertainment	\$732,820	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$10,694	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$178,079	\$55,000	\$85,000	\$56,576	\$56,576
1205	Postal and communication	\$127,782	\$104,066	\$89,066	\$104,067	\$104,067
1206	Electricity and water	\$213,378	\$164,556	\$278,656	\$164,556	\$164,556
1207	Rental and Hire	\$0	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$161,323	\$128,269	\$128,269	\$128,269	\$128,269
1209	Consulting Services and Commissions	\$327,462	\$1,083,414	\$919,314	\$695,394	\$695,394
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256
1702	Insurance	\$7,417	\$10,702	\$16,702	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$119,447	\$0
<b>Total Expenditure</b>		<b>\$11,668,513</b>	<b>\$14,421,719</b>	<b>\$14,198,485</b>	<b>\$14,124,178</b>	<b>\$14,004,731</b>
<b>\$14,004,731</b>						

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** EXECUTIVE DIRECTION & ADMINISTRATION

**PROGRAMME** To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

**OBJECTIVE:**

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$10,973,598</b>	<b>\$13,229,218</b>	<b>\$13,164,984</b>	<b>\$12,816,007</b>	<b>\$12,816,007</b>
1101	Salaries	\$948,787	\$1,396,986	\$1,396,986	\$1,439,656	\$1,439,656
1102	Salary Allowances	\$111,745	\$64,625	\$64,625	\$81,931	\$81,931
1103	Wages	\$39,039	\$101,916	\$101,916	\$110,440	\$110,440
1104	Wage Allowances	\$186	\$1,003	\$1,003	\$0	\$0
1201	Travelling	\$107,184	\$89,063	\$53,829	\$89,062	\$89,062
1202	Hosting and Entertainment	\$732,820	\$58,000	\$58,000	\$58,000	\$58,000
1203	Training	\$10,694	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$178,079	\$55,000	\$85,000	\$56,576	\$56,576
1205	Postal and communication	\$127,782	\$104,066	\$89,066	\$104,067	\$104,067
1206	Electricity and water	\$213,378	\$164,556	\$278,656	\$164,556	\$164,556
1207	Rental & Hire	\$0	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$161,323	\$128,269	\$128,269	\$128,269	\$128,269
1209	Consulting Services and Commissions	\$327,462	\$1,083,414	\$919,314	\$695,394	\$695,394
1501	Grants, contributions and subventions	\$8,007,702	\$9,970,818	\$9,970,818	\$9,870,256	\$9,870,256
1702	Insurance	\$7,417	\$10,702	\$16,702	\$17,000	\$17,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$119,447	\$0
<b>Total Programme Expenditure</b>		<b>\$10,973,598</b>	<b>\$13,229,218</b>	<b>\$13,164,984</b>	<b>\$12,935,454</b>	<b>\$12,816,007</b>
<b>\$12,816,007</b>						

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Recurrent)	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Expenditure (Capital)	\$0				\$0	\$0
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	13	13	13	13	13	13
Non-Established	2	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies	Increased capacity of the Foreign Service to provide the requisite support for increased workload;
Ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud.	Implementation of quarterly and monthly reporting system to facilitate Heads; frequent virtual briefing sessions with Heads; Work in Progress - Passport Fraud .
Increase national, regional and international visibility through a focused communications strategy.	Work in Progress - Department's Web Site to be launched along with the established Communications strategy.
Seek development assistance for human resource development.	Exposure to over fifteen (15) sponsored training and development opportunities here and abroad throughout the year;
Restructure the Protocol, Consular and Political and Economic Units	Recruitment of two additional Foreign Service Officers at the Political and Economic Division
Enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations	Establishment of a Human Resource Management Database; Establishment of an Intranet System; Establishment of a Biometric/Electronic Card and Security System; Replacement of approximately fourteen workstations (desktops); Digitization project - work in progress.

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

To strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies by March 31, 2022

To ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud by March 31, 2022.

To increase national, regional and international visibility through a focused communications strategy by March 31, 2022.

To seek development assistance for continuous human resource development by March 31, 2022.

To restructure the Protocol, Consular Division by March 31, 2022.

To complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2022.

To improve processing time for VAT Forms.

To enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations - Automated Filing System; Automated incoming and outgoing correspondence system by March 31, 2022.

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
	Actual	Approved Estimate	Revised Estimate			
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, plans and reports prepared	27	30	30	30	30	30
Number of bilateral and multi-lateral meetings organized or attended	49	45	45	45	45	45
Number of new diplomatic relations established	3	3	3	3	3	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of policies, and recommendations approved	5	6	6	6	6	6
Number of regional and international agreements completed	9	8	8	8	8	8

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>FOREIGN POLICY ANALYSIS &amp; DEVELOPMENT</b>
<b>PROGRAMME</b>	To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide
<b>OBJECTIVE:</b>	consular assistance to Saint Lucia nationals overseas.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$535,612</b>	<b>\$960,891</b>	<b>\$801,891</b>	<b>\$944,570</b>	<b>\$944,570</b>	<b>\$944,570</b>
1101 Salaries	\$535,612	\$960,891	\$801,891	\$944,570	\$944,570	\$944,570
1102 Salary Allowances	\$21,949	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$8,890	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$535,612</b>	<b>\$960,891</b>	<b>\$801,891</b>	<b>\$944,570</b>	<b>\$944,570</b>	<b>\$944,570</b>

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

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

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach.	The unit was restructured to include thematic areas such as the SDGs, climate change, gender, human rights, development cooperation to reflect the new interests for Saint Lucia.
Support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance.	Promoted and established active engagement with major stakeholders to ensure implementation of the SDGs.
Negotiate/ assist in conclusion of agreements between Saint Lucia and other nations and third parties, which support national development goals.	Negotiated and ratified the international agreement which supports the national development priorities for example the CRPD. Formed a Human Rights Coordinating Committee to report, guide and follow up on Human Rights issues.

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

- To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by March 31, 2022.
- To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by March 31, 2022.
- To negotiate/ assist in conclusion of Agreements and MOUs between Saint Lucia and other nations and third parties, which support national development goals by March 31, 2022.
- To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aide by March 31, 2022.
- To facilitate the establishment of a Saint Lucia Diplomatic Academy by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Approved Estimate	2020/21 Revised Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, plans and reports prepared	27	49	49	49	50	50
Number of bilateral and multi-lateral meetings organized or attended	45	60	60	60	60	60
Number of new diplomatic relations established	3	11	11	11	8	8
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of policies, and recommendations approved	6	6	6	6	6	6
Number of regional and international agreements completed	8	8	8	8	8	8

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** PROTOCOL & CONSULAR SERVICES

**PROGRAMME OBJECTIVE:** To improve the efficiency of protocol and consular services provided by the Department.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Approved Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$132,531</b>	<b>\$231,610</b>	<b>\$231,610</b>	<b>\$244,154</b>	<b>\$244,154</b>	<b>\$244,154</b>
1101 Salaries	\$116,639	\$220,390	\$220,390	\$232,934	\$232,934	\$232,934
1102 Salary Allowances	\$4,067	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1103 Wages	\$3,856	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$7,969	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$132,531</b>	<b>\$231,610</b>	<b>\$231,610</b>	<b>\$244,154</b>	<b>\$244,154</b>	<b>\$244,154</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval	Review of Policy - work in progress.
Improve delivery of Protocol Services: i) complete the development of the databases for VAT and Form D; ii) issue ID cards in the new format; iii) enhance capacity to provide adequate transportation services to dignitaries	VAT database completed; Database for FORM Ds - Work in Progress; ID cards in new format completed.
Improve delivery of consular services : i) complete development of database for passports and visas; ii) liaise with government agencies such as Immigration and the Registry of Civil Status to improve systems for processing applications for passports and visas and requests for vital records	Database for passports and Visas completed; Processing applications for passports for Diplomats and Officials and for vital records - Work in progress.

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

To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2022.

To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2022.

To improve delivery of consular services : liaise Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2022.

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
	Actual	Approved Estimate	Revised Estimate			
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of CSME certificates issued	95	105	105	105	120	120
Number of diplomatic passports issued	19	20	20	20	25	25
Number of official passports issued	10	20	20	20	25	25
Number of vital records issued	18	70	70	70	75	75
Number of VAT forms processed	51	139	139	139	145	145
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time to process CSME certificates	1 month	1 month	1 month	1 month	1 month	1 month
Average time to process diplomatic passports	1 week	1 week	1 week	1 week	1 week	1 week
Average time to process official passports	1 week	1 week	1 week	1 week	1 week	1 week
Average time to process vital records	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Average time to process VAT forms	1 week	3 days	3 days	3 days	3 days	3 days

## ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT

**45: DEPARTMENT OF EXTERNAL AFFAIRS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**HEAD OFFICE**

<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
Minister	1	1	154,742	1	154,742		
Permanent Secretary	1	1	117,936	1	117,936		
Deputy Permanent Secretary	1	1	103,194	1	103,194		
Special Advisor	1	0	0	1	0		
Senior Administrative Secretary	1	1	52,024	1	53,044		
Secretary IV, III, II, I	1	1	40,026	1	40,811		
	6	5	467,922	6	469,727		
<b>Allowances</b>							
Entertainment			30,237		30,237		
House			0		0		
Special			0		0		
Telephone			5,344		5,344		
Acting			680		752		
			36,261		36,333		
<b>Sub-Programme Total</b>		6	5	504,183	6	5	506,060
<b>Budget and Finance</b>							
Accountant III, II, I	2	2	128,832	2	131,358		
Assistant Accountant II, I	1	1	43,763	1	44,621		
Accounts Clerk III, II, I	1	1	23,505	1	23,966		
	4	4	196,100	4	199,945		
<b>Allowances</b>							
Acting			2,704		6,016		
			2,704		6,016		
<b>Sub-Programme Total</b>		4	4	198,804	4	4	205,961
<b>General Administrative Support Services</b>							
Human Resource Officer III, II, I	1	1	72,481	1	73,902		
Administrative Assistant	1	1	56,351	1	57,456		
Senior Executive Officer	1	1	47,697	1	48,632		
Secretary IV, III, II, I	2	1	40,026	2	68,086		
Receptionist II, I	1	1	19,768	1	20,155		
Protocol Drivers	2	2	49,959	2	50,938		
Senior Foreign Service Officer	1	1	80,741	1	82,324		
Foreign Service Officer IV, III, II, I	1	1	56,351	1	57,456		
Overtime			39,535		38,682		
	10	9	462,909	10	497,631		
<b>Allowances</b>							
Legal Officer			18,000		18,000		
Meal			6,000		6,000		
Uniform			1,660		1,660		
Special			0		4,800		
Acting			0		8,222		
			25,660		38,682		
<b>Sub-Programme Total</b>		10	9	488,569	10	10	536,313
<b>Information Management Services</b>							
Director ICT	1	1	80,741	1	82,324		
Information Officer III, II, I	1	1	60,679	1	61,869		
Assistant Librarian II, I	1	0	0	1	31,787		
Information Assistant	1	1	47,697	1	0		
Executive Officer	1	0	0	1	0		
Clerk III, II, I	3	3	80,938	3	82,524		
Overtime			0		10,043		
	8	6	270,055	8	268,547		

## ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT

**45: DEPARTMENT OF EXTERNAL AFFAIRS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
	Meal		0 0		50 50
	<b>Sub-Programme Total</b>	16	12	270,055	8 7 268,597
	<b>Salaries Total</b>			1,396,986	
	<b>Allowances Total</b>			64,625	1,435,900 81,081
	<b>Programme Total</b>	36	30	1,461,611	28 26 1,516,931
<b>Foreign Policy Analysis &amp; Development</b>	<b>Development Co-operation</b>				
	Senior Foreign Service Officer	2	2	147,188	2 2 164,648
	Foreign Service Officer IV, III, II, I	12	12	813,703	12 12 779,923
	Overtime				
	<b>Sub-Programme Total</b>	14	14	960,891	14 14 944,571
	<b>Programme Total</b>	14	14	960,891	14 14 944,571
<b>Protocol &amp; Consular Services</b>	<b>Consular Services</b>				
	Chief of Protocol	1	1	80,741	1 1 82,324
	Foreign Service Officer IV, III, II, I	1	1	56,351	1 1 65,679
	Protocol Assistant II, I	2	2	83,298	2 2 84,931
	<b>Allowances</b>				
	Uniform			3,600 <b>3,600</b>	3,600 <b>3,600</b>
	<b>Sub-Programme Total</b>	4	4	220,390	4 4 232,934
	<b>Programme Total</b>	4	4	220,390	4 4 232,934
	<b>Salaries Total</b>			2,578,267	
	<b>Allowances Total</b>			68,225	2,613,405 84,631
	<b>Division Total</b>	54	48	2,646,492	46 44 2,698,036
<b>FOREIGN RELATIONS</b>					
<b>Foreign Policy Relations</b>	<b>Permanent Mission to UN/New York</b>				
	Ambassador	1	1	153,972	1 1 153,972
	Minister/Counselor	1	1	75,012	1 1 78,012
	Counsellor	1	0	0	1 0 0
	First Secretary	1	1	64,415	1 1 65,679
	Second Secretary	1	0	0	1 0 0
	Consul General	1	1	103,194	1 1 103,194
	Vice Consul	2	1	52,024	2 1 53,044
	Administrative Aide	1	1	35,600	1 1 36,299
	Administrative Attaché	1	1	68,448	1 1 69,790
<b>Allowances</b>	Secretary IV, III, II, I	1	1	40,026	1 1 40,811
	Receptionist	1	0	0	1 0 0
		13	8	592,691	13 8 600,801
	Foreign Service			620,664	620,664
	Housing			381,156	381,156
	Cost of Living			198,877	198,877
	Entertainment			135,317	135,316
	Outfit			50,127	53,795
	Household			42,384	42,384
	Spouse			1,631	0
	Education			39,264	3,272
	Child			36,690	36,690
				1,506,110	1,472,154
	<b>Sub-Programme Total</b>	13	8	2,098,801	13 8 2,072,955

## ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT

**45: DEPARTMENT OF EXTERNAL AFFAIRS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Embassy of Saint Lucia in Washington</b>					
Ambassador	1	1	153,972	1	1
Minister/Counsellor	1	1	76,512	1	1
Counsellor	1	0	0	1	0
First Secretary	1	1	64,415	1	1
Second Secretary	1	0	0	1	0
Consul III, II, I	1	0	0	1	0
Vice Consul	1	1	52,024	1	1
Administrative Attaché	1	1	68,448	1	1
Secretary/Receptionist	1	1	40,026	1	1
Office Assistant/Driver	1	0	0	1	0
	<b>10</b>	<b>6</b>	<b>455,397</b>	<b>10</b>	<b>6</b>
					<b>477,954</b>
<b>Allowances</b>					
Foreign Service			483,989		483,989
Housing			347,676		478,087
Entertainment			78,584		78,084
Outfit			34,526		34,527
Child			0		0
Household			16,301		16,301
Education			0		0
			<b>961,076</b>		<b>1,090,988</b>
<b>Sub-Programme Total</b>	<b>10</b>	<b>6</b>	<b>1,416,473</b>	<b>10</b>	<b>6</b>
<b>Consulate General in Toronto</b>					
Consul General	1	1	103,194	1	1
Consul III, II, I	2	0	0	2	0
Information Officer III, II, I	1	1	56,351	1	1
Vice Consul	0	0	0	0	0
Administrative Attaché	1	1	68,448	1	1
Administrative Assistant	0	0	0	0	0
Secretary IV, III, II, I	1	0	0	1	0
	<b>6</b>	<b>3</b>	<b>227,993</b>	<b>6</b>	<b>3</b>
					<b>230,440</b>
<b>Allowances</b>					
Foreign Service			205,459		205,459
Housing			184,440		184,440
House hold			7,726		7,726
Entertainment			46,980		46,980
Outfit			28,130		27,912
Spouse			33,199		33,199
Child			0		20,928
Education			49,427		49,427
			<b>555,361</b>		<b>576,071</b>
<b>Sub-Programme Total</b>	<b>6</b>	<b>3</b>	<b>783,354</b>	<b>6</b>	<b>3</b>
					<b>806,511</b>
<b>Consulate General in Miami</b>					
Consul General	1	1	103,194	1	1
Consul III, II, I	1	1	72,481	1	1
Information Officer	1	1	80,741	1	1
Vice Consul	1	1	52,024	1	1
Administrative Assistant	1	0	0	1	0
	<b>5</b>	<b>4</b>	<b>308,440</b>	<b>5</b>	<b>4</b>
					<b>312,463</b>

## ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT

**45: DEPARTMENT OF EXTERNAL AFFAIRS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
Foreign Service			355,371		355,371
Housing			404,275		404,275
Outfit			20,716		20,717
Spouse			18,062		18,062
Education			17,931		17,932
Entertainment			60,315		60,314
Household			13,041		13,041
			<b>889,711</b>		<b>889,712</b>
<b>Sub-Programme Total</b>		<b>5</b>	<b>4</b>	<b>1,198,151</b>	<b>1,202,175</b>
<b>Consulate General in Fort-De-France</b>					
Consul General	1	1	103,194	1	103,194
Consul III, II, I	1	0	0	1	0
Vice Consul	1	0	0	1	0
Secretary	1	1	45,850	1	48,632
	<b>4</b>	<b>2</b>	<b>149,044</b>	<b>4</b>	<b>151,826</b>
<b>Allowances</b>					
Entertainment			26,676		26,676
Foreign Service			184,860		184,860
Outfit			25,740		25,740
House hold			16,380		16,380
Cost of Living			135,720		135,720
Housing			70,200		70,200
Education			39,271		39,271
			<b>498,847</b>		<b>498,847</b>
<b>Sub-Programme Total</b>		<b>4</b>	<b>2</b>	<b>647,891</b>	<b>650,673</b>
<b>High Commission in London</b>					
High Commissioner	1	1	153,972	1	153,972
Minister/Counsellor	1	1	76,512	1	78,012
Counsellor	1	0	0	1	0
First Secretary	1	1	64,415	1	65,680
Deputy Consul General	1	0	0	1	0
Consul III, II, I	1	0	0	1	0
Vice Consul	1	1	52,024	1	53,044
Commercial Attaché	1	0	0	1	0
Secretary IV, III, II, I	1	0	0	1	0
Administrative Secretary	1	1	47,697	1	48,632
Clerk/Typist	1	0	0	1	0
Chauffeur	1	0	0	1	0
	<b>12</b>	<b>5</b>	<b>394,620</b>	<b>12</b>	<b>399,340</b>
<b>Allowances</b>					
Foreign Service			667,584		677,184
Entertainment			96,000		103,200
Housing			309,600		285,600
Household			24,000		24,000
Outfit			62,400		64,800
Child			33,600		16,800
Spouse			67,200		88,800
Education			23,160		23,160
			<b>1,283,544</b>		<b>1,283,544</b>
<b>Sub-Programme Total</b>		<b>12</b>	<b>5</b>	<b>1,678,164</b>	<b>1,682,884</b>

## ESTIMATES 2021 - 2022

RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Embassy of St. Lucia in Havana</b>							
Ambassador	1	1	103,194	1	1	1	103,194
Counsellor	1	0	0	1	0	0	0
Consul III, II, I	1	1	56,351	1	1	1	57,456
Administrative Assistant	1	0	0	1	0	0	0
	4	2	<b>159,545</b>	4	2	2	<b>160,650</b>
<b>Allowances</b>							
Foreign Service			175,468			175,468	
Household			6,521			6,521	
Outfit			22,822			22,812	
Entertainment			37,494			37,494	
Housing			65,205			65,205	
			<b>307,510</b>			<b>307,500</b>	
<b>Sub-Programme Total</b>	4	2	<b>467,055</b>	4	2	2	<b>468,150</b>
<b>Salaries Total</b>			<b>2,287,730</b>			<b>2,333,474</b>	
<b>Allowances Total</b>			<b>6,002,159</b>			<b>6,118,816</b>	
<b>Programme Total</b>	54	30	<b>8,289,889</b>	54	30	29	<b>8,452,290</b>
<b>Division Total</b>	54	30	<b>8,289,889</b>	54	30	29	<b>8,452,290</b>
<b>Total Salaries</b>			<b>4,865,997</b>			<b>4,946,879</b>	
			<b>6,070,384</b>			<b>6,203,447</b>	
<b>AGENCY TOTAL</b>	108	78	<b>10,936,381</b>	100	74	29	<b>11,150,326</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To champion the development of the Tourism, Heritage and Creative Industries sectors through the provision of customer-centric, authentic and high value products and services where the benefits generated are widely shared.

**STRATEGIC PRIORITIES:**

Develop and enhance products and services to stimulate demand and leverage the uniqueness of Saint Lucia;  
 Focus on high-net-worth markets, and identify and attract key international brands which add value to Saint Lucia;  
 Develop, adopt and implement standards throughout the tourism value chain;  
 Enhance the enabling environment for investment in tourism, heritage and creative industries;  
 Increase the awareness of importance of tourism and the creative industries to national development;

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$3,664,339	\$7,499,542	\$12,619,584	\$21,453,146	\$2,756,546	\$2,756,546
	Operating Expenditure	\$3,664,339	\$3,591,642	\$4,773,642	\$6,951,746	\$2,756,546	\$2,756,546
	Capital Expenditure	\$0	\$3,907,900	\$7,845,942	\$14,501,400	\$0	\$0
002	GOVERNMENT BROADCASTING AND INFORMATION SERVICES	\$1,442,094	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423
	Operating Expenditure	\$1,198,486	\$1,634,587	\$1,627,287	\$1,731,423	\$1,731,423	\$1,731,423
	Capital Expenditure	\$243,608	\$0	\$0	\$0	\$0	\$0
017	DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331
	Operating Expenditure	\$21,488,191	\$8,544,692	\$8,434,192	\$8,796,331	\$8,796,331	\$8,796,331
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
072	TOURISM MARKETING SERVICES	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
	Operating Expenditure	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$53,625,124</b>	<b>\$27,074,200</b>	<b>\$32,076,442</b>	<b>\$35,980,900</b>	<b>\$13,284,300</b>	<b>\$13,284,300</b>
Ministry/Agency Budget Ceiling - Operating		\$53,381,516	\$23,166,300	\$24,230,500	\$21,479,500	\$13,284,300	\$13,284,300
Ministry/Agency Budget Ceiling - Capital		\$243,608	\$3,907,900	\$7,845,942	\$14,501,400	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	25	26	26	26	26	26
Administrative Support	12	13	13	13	13	13
Non-Established	6	7	7	7	7	7
<b>TOTAL AGENCY STAFFING</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,554,438	\$2,945,420	\$3,195,420	\$4,203,407	\$2,672,443	\$2,672,443
1102	Salary Allowances	\$39,493	\$88,886	\$88,886	\$96,450	\$96,450	\$96,450
1103	Wages	\$63,827	\$86,221	\$86,221	\$93,059	\$93,059	\$93,059
1104	Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201	Travelling	\$130,203	\$212,528	\$135,528	\$212,528	\$212,528	\$212,528
1203	Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0	\$0
1204	Stationery, Supplies & Materials	\$186,031	\$257,167	\$294,467	\$121,538	\$92,032	\$92,032
1205	Postal and communication	\$71,844	\$105,210	\$164,710	\$130,472	\$120,872	\$120,872
1206	Electricity and water	\$214,562	\$177,220	\$175,420	\$194,569	\$194,569	\$194,569
1207	Rental and Hire	\$3,358	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$121,138	\$150,337	\$227,837	\$226,677	\$222,677	\$222,677
1209	Consulting Services and Commissions	\$2,365,948	\$1,070,523	\$1,953,523	\$2,613,691	\$825,466	\$825,466
1210	Advertising	\$24,639	\$3,260	\$33,260	\$3,260	\$3,260	\$3,260
1301	Interest Payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$46,859,731	\$16,831,229	\$16,683,269	\$12,038,650	\$7,685,850	\$7,685,850
1702	Insurance	\$13,525	\$11,636	\$9,136	\$18,677	\$18,677	\$18,677
1703	Miscellaneous	\$1,630,395	\$1,026,875	\$1,066,835	\$1,026,875	\$1,026,875	\$1,026,875
<b>Total Non Statutory Operating Expenditure</b>		<b>\$53,381,516</b>	<b>\$23,166,300</b>	<b>\$24,230,500</b>	<b>\$21,479,500</b>	<b>\$13,284,300</b>	<b>\$13,284,300</b>
<b>Total Operating Expenditure</b>		<b>\$53,381,516</b>	<b>\$23,166,300</b>	<b>\$24,230,500</b>	<b>\$21,479,500</b>	<b>\$13,284,300</b>	<b>\$13,284,300</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$19,693,252	\$0	\$0
2120	Plant, machinery and equipment	\$243,608	\$5,000	\$545,000	\$1,210,224	\$0	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$243,608</b>	<b>\$3,907,900</b>	<b>\$7,845,942</b>	<b>\$20,903,476</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$53,625,124</b>	<b>\$27,074,200</b>	<b>\$32,076,442</b>	<b>\$42,382,976</b>	<b>\$13,284,300</b>	<b>\$13,284,300</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$243,608	\$786,367	\$786,367	\$0	\$0	\$0
External - Grants	\$129,096	\$742,688	\$5,724,930	\$4,222,645	\$0	\$0
External - Loans	\$2,441,127	\$3,464,245	\$3,464,245	\$14,473,955	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$2,813,831</b>	<b>\$4,993,300</b>	<b>\$9,975,542</b>	<b>\$18,696,600</b>	<b>\$0</b>	<b>\$0</b>

#### SECTION 2: DIVISION SUMMARY

DIVISION	051: TOURISM DEVELOPMENT	DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501	Grants, contributions and subventions	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$9,395,379</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>072: TOURISM MARKETING SERVICES</b>
<b>PROGRAMME</b>	To increase arrivals and the awareness of Saint Lucia as a tourism destination, and differentiate the island from our competitors thus making it more attractive and easier to sell.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$9,395,379</b>	<b>\$4,000,000</b>	<b>\$0</b>
1501	Grants, contributions and subventions	\$27,030,500	\$9,395,379	\$9,395,379	\$4,000,000	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$9,395,379</b>	<b>\$4,000,000</b>	<b>\$0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Increase year-round air capacity.</p> <p>Ensure authentic assets are woven into marketing programs.</p> <p>Promote summer festivals and build off-season arrivals.</p> <p>Build on existing segments such as; Romance, Dive &amp; Adventure, Wellness, Culinary, Culture &amp; Heritage, MICE, Family and Luxury to increase market share in each segment.</p> <p>Promote the yachting and cruise sectors.</p> <p>Implement Cruise Conversion Program.</p>	

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

Achieve 75% of pre-COVID air capacity operating at a 75% or more load factor by March 31, 2022.
Maximize Saint Lucia's position as a leading Romance destination by 20% by March 31, 2022.
Increase visitor arrivals by 2% over 2020 which is approximately 31% of 2019 arrivals by March 31, 2022.
Create and promote a stay-longer program which provides opportunities for villas and alternative accommodations working with DMC's to provide an authentic stay work play remote program. The program would be based on the current ability to stay for six weeks and expand as legislative changes are enacted.
Enhance and build yachting program by 30% for the end of the period March 31, 2022.
Create a film promotion program for the financial year 21/22 that encourages photo shoots, television, and movie production.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Visitor arrivals (stayover, cruise, yacht)	1,195,773	1,315,053	64,465	70,912	1,354,504	1,422,229
Number of available airline seats	606,482	639,728	499,741	549,715	658,920	678,687
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Visitor arrivals	3%	4%	-95%	10%	4%	4%
Overall Hotel Occupancy Rates	75%	75%	60%	65%	75%	75%
Visitor Expenditure	15%	5%	-50%	20%	5%	5%
Visitor Satisfaction	95%	86%	95%	95%	86%	86%
Number of Travel Agents registering for specialist program	883	1,495	744	818	1,645	1,809

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 2: DIVISION SUMMARY

DIVISION	052: INFORMATION AND BROADCASTING
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<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget	2022/23 Forward Estimates
						2023/24 Forward Estimates
1101	Salaries	\$688,651	\$875,603	\$875,603	\$900,036	\$900,036
1102	Salary Allowances	\$4,069	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$37,726	\$18,917	\$18,917	\$19,288	\$19,288
1201	Travelling	\$27,787	\$76,411	\$37,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$36,803	\$42,000	\$42,000	\$42,032	\$42,032
1205	Postal and communication	\$22,066	\$68,000	\$50,500	\$68,000	\$68,000
1206	Electricity and water	\$146,058	\$121,911	\$120,111	\$121,911	\$121,911
1207	Rental and Hire	\$880	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$72,092	\$82,206	\$134,206	\$154,206	\$154,206
1209	Consulting Services and Commissions	\$151,300	\$315,830	\$310,830	\$315,830	\$315,830
1501	Grants, contributions and subventions	\$5,767	\$5,750	\$9,750	\$5,750	\$5,750
1702	Insurance	\$3,111	\$6,354	\$3,854	\$6,354	\$6,354
1703	Miscellaneous	\$2,176	\$2,875	\$5,375	\$2,875	\$2,875
2120	Plant, machinery and equipment	\$243,608	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$1,442,094</b>	<b>\$1,634,587</b>	<b>\$1,627,287</b>	<b>\$1,731,423</b>	<b>\$1,731,423</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES</b>
<b>PROGRAMME</b>	To coordinate, prepare and monitor the delivery of the Budget related fiscal updates that will contribute to promoting the government's fiscal targets and policy objectives.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget	2022/23 Forward Estimates
						2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,198,486</b>	<b>\$1,634,587</b>	<b>\$1,627,287</b>	<b>\$1,731,423</b>	<b>\$1,731,423</b>
1101	Salaries	\$688,651	\$875,603	\$875,603	\$900,036	\$900,036
1102	Salary Allowances	\$4,069	\$13,730	\$13,730	\$13,730	\$13,730
1103	Wages	\$37,726	\$18,917	\$18,917	\$19,288	\$19,288
1201	Travelling	\$27,787	\$76,411	\$37,411	\$76,411	\$76,411
1204	Stationery, Supplies & Materials	\$36,803	\$42,000	\$42,000	\$42,032	\$42,032
1205	Postal and communication	\$22,066	\$68,000	\$50,500	\$68,000	\$68,000
1206	Electricity and water	\$146,058	\$121,911	\$120,111	\$121,911	\$121,911
1207	Rental and Hire	\$880	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$72,092	\$82,206	\$134,206	\$154,206	\$154,206
1209	Consulting Services and Commissions	\$151,300	\$315,830	\$310,830	\$315,830	\$315,830
1501	Grants, contributions and subventions	\$5,767	\$5,750	\$9,750	\$5,750	\$5,750
1702	Insurance	\$3,111	\$6,354	\$3,854	\$6,354	\$6,354
1703	Miscellaneous	\$2,176	\$2,875	\$5,375	\$2,875	\$2,875
<b>Total Capital Expenditure</b>		<b>\$243,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$243,608	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,442,094</b>	<b>\$1,634,587</b>	<b>\$1,627,287</b>	<b>\$1,731,423</b>	<b>\$1,731,423</b>

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
<b>Category</b>						
Executive/Managerial		1	1	1	1	1
Technical/Front Line Services		13	13	13	13	13
Administrative Support		3	3	3	3	3
Non-Established		2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>		<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21									
Restructure GIS to ensure effective communication of government policies.											
Reach a wider audience by developing capacity to broadcast via radio											
Continue social media engagement to reach a wider audience.											
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>											
Provide easier access to the general public and the diaspora through digitization and enhancement of GIS Library to place all GIS content in one location by March 31, 2022.											
Improve information distribution by the GIS by March 31, 2022.											
Establishment of a Production Department, by March 31, 2022.											
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate					
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>											
Engagement via social media of 70,000 users.		70,000		70,000	70,000	70,000					
Procurement of equipment to operational radio station											
Digitization of Archival footage in GIS Library				100%	100%	100%					
New Website Dedicated to GIS content											
New Production Equipment for newly established department											
New structure and staffing of GIS											
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>											
More content available through social media.											
No. of persons accessing free content											
Wider coverage on national, cultural and sporting events.											
A wider range of new content.											

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 108: HEAD OFFICE - CULTURE & CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$62,654	\$340,054	\$340,054	\$350,689	\$350,689
1102	Salary Allowances	\$12,350	\$25,375	\$25,375	\$26,055	\$26,055
1201	Travelling	\$19,119	\$19,621	\$19,621	\$19,621	\$19,621
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$94,123</b>	<b>\$385,050</b>	<b>\$385,050</b>	<b>\$396,365</b>	<b>\$396,365</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations
<b>OBJECTIVE:</b>	of the Ministry's programme and activities

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$94,123</b>	<b>\$385,050</b>	<b>\$385,050</b>	<b>\$396,365</b>	<b>\$396,365</b>	<b>\$396,365</b>
1101 Salaries	\$62,654	\$340,054	\$340,054	\$350,689	\$350,689	\$350,689
1102 Salary Allowances	\$12,350	\$25,375	\$25,375	\$26,055	\$26,055	\$26,055
1201 Travelling	\$19,119	\$19,621	\$19,621	\$19,621	\$19,621	\$19,621
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$94,123</b>	<b>\$385,050</b>	<b>\$385,050</b>	<b>\$396,365</b>	<b>\$396,365</b>	<b>\$396,365</b>

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	3	3	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 066: CULTURE AND CREATIVE INDUSTRIES

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$34,603	\$83,592	\$83,592	\$85,231	\$85,231	\$85,231
1201 Travelling	\$1,905	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1210 Advertising	\$0	\$0	\$4,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$19,823,464	\$7,430,100	\$7,278,140	\$7,680,100	\$7,680,100	\$7,680,100
1703 Miscellaneous	\$1,628,219	\$1,020,000	\$1,057,460	\$1,020,000	\$1,020,000	\$1,020,000
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$21,488,191</b>	<b>\$8,544,692</b>	<b>\$8,434,192</b>	<b>\$8,796,331</b>	<b>\$8,796,331</b>	<b>\$8,796,331</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 017: DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES

**PROGRAMME** To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions.

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$21,488,191</b>	<b>\$8,544,692</b>	<b>\$8,434,192</b>	<b>\$8,796,331</b>	<b>\$8,796,331</b>
1101 Salaries		\$34,603	\$83,592	\$83,592	\$85,231	\$85,231
1201 Travelling		\$1,905	\$11,000	\$11,000	\$11,000	\$11,000
1210 Advertising		\$0	\$0	\$4,000	\$0	\$0
1501 Grants, contributions and subventions		\$19,823,464	\$7,430,100	\$7,278,140	\$7,680,100	\$7,680,100
1703 Miscellaneous		\$1,628,219	\$1,020,000	\$1,057,460	\$1,020,000	\$1,020,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$21,488,191</b>	<b>\$8,544,692</b>	<b>\$8,434,192</b>	<b>\$8,796,331</b>	<b>\$8,796,331</b>

#### PROJECT EXPENDITURE

<b>0270 Refurbishment of Cultural Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Policy Development - Developing and adapting policy to our changing cultural and creative landscape.</p> <p>Development of a tool which can effectively guide policy and create an enabling environment for the development of the creative industries.</p> <p>Web Development and online presence for Culture &amp; Creative Industries.</p> <p>Development of a strategic plan for the film sector to establish an efficient and effective film industry through research, education, advocacy and extension services.</p> <p>Capacity Development for Culture &amp; Creative Industries staff.</p> <p>Development and implementation of a strategic plan for the major creative subsectors based on market opportunities (regional and international), budget considerations, tourism source markets, international branding initiatives etc.</p> <p>Increase year-round air capacity</p> <p>Ensure authentic assets are woven into marketing programs.</p> <p>Promote summer festivals and build off-season arrivals.</p> <p>Build on existing segments such as Romance, Dive &amp; Adventure, Wellness, Culinary, Culture &amp; Heritage, MICE, Family and Luxury to increase market share in each segment.</p> <p>Promote the yachting and cruise sectors.</p> <p>Implement Cruise Conversion Program.</p>	

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

Creation of employment opportunities through training in the area of digital media and film by March 31, 2022.
Collaborate with flower groups to stage activities and encourage existing flower groups to increase membership among young persons throughout the fiscal year 2021-2022.
To improve the standard of craftsmanship and innovation used in the creation of lanterns by increasing the CDF sponsored Lantern Building Workshops at various locations (schools, communities and commercial sector).
Issue at least 20 small grants within the fiscal year 2021-2022 to deliver measurable impact in the sub-sectors most active, high in profile and resource base on island.
Implementation of the "Cultural & Brand Ambassadors" programme by March 31, 2022 to facilitate tangible assistance to creative notables already representing St. Lucia in ground breaking ventures highly visible in multi-media first world markets.
Develop a policy and strategic plan for the film sector to establish an efficient and effective film industry through research, education, advocacy and extension services.

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Small Grants Funded	13	20	20	20	20	20
Number of Community Performances Funded	36	20	20	20	20	20
Number of Public Art Displays Created	2	5	5	5	5	5
Music Development programmes Funded	10	10	10	10	10	10
Number of Legislation and Policy Reviewed for the Creative Sector		2	2	2	1	1
Sponsorship	1,000,000	1,250,000	1,250,000	1,250,000	1,375,000	1,500,000
Tickets Sales	864,564	1,123,933	1,123,933	1,123,933	1,461,113	1,899,446
Rental Revenue & Cost Savings	200000	210,000	210,000	210,000	231,000	265,650
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Enactment of the Creative Industries Policy.						
Increase in Royalties paid to local ECCO members	30%					
Increase in registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.	20%	30%	30%	30%	30%	30%
Improvement in new enterprise registered as a result of the Creative Industries programmes	20%					
Increased registration to CDF Cultural Map	20%					
Sponsorship	-31%	25%	25%	25%	10%	9%
Tickets Sales	-6%	30%	30%	30%	30%	30%
Rental Revenue & Cost Savings		5%	5%	5%	10%	15%

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>098: HEAD OFFICE - TOURISM</b>
<b>DIVISION</b>	To provide strategic direction, policy planning, effective monitoring and evaluation in support of the Ministry's overall goal
<b>OBJECTIVE:</b>	accomplishment and to develop and strengthen the Saint Lucia Tourism product to stimulate demand and leverage the uniqueness of Saint Lucia.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$768,530	\$1,646,171	\$1,896,171	\$2,867,451	\$1,336,487
1102	Salary Allowances	\$23,074	\$49,781	\$49,781	\$56,665	\$56,665
1103	Wages	\$26,101	\$67,304	\$67,304	\$73,771	\$73,771
1104	Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0
1201	Travelling	\$81,392	\$105,496	\$67,496	\$105,496	\$105,496
1203	Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0
1204	Stationery, Supplies & Materials	\$149,228	\$215,167	\$252,467	\$79,506	\$50,000
1205	Postal and communication	\$49,778	\$37,210	\$114,210	\$62,472	\$52,872
1206	Electricity and water	\$68,504	\$55,309	\$55,309	\$72,658	\$72,658
1207	Rental and Hire	\$2,478	\$10,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$49,046	\$68,131	\$93,631	\$72,471	\$68,471
1209	Consulting Services and Commissions	\$2,214,648	\$754,693	\$1,642,693	\$2,297,861	\$509,636
1210	Advertising	\$24,639	\$3,260	\$29,260	\$3,260	\$3,260
1301	Interest payments	\$3,438	\$0	\$2,200	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0
1702	Insurance	\$10,414	\$5,282	\$5,282	\$12,323	\$12,323
1703	Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$13,291,176	\$0
2120	Plant, machinery and equipment	\$0	\$5,000	\$545,000	\$1,210,224	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$3,570,216</b>	<b>\$7,114,492</b>	<b>\$12,234,534</b>	<b>\$21,056,781</b>	<b>\$2,360,181</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		001: EXECUTIVE DIRECTION & ADMINISTRATION					
PROGRAMME		To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards.					
		PROGRAMME EXPENDITURE					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$3,570,216</b>	<b>\$3,206,592</b>	<b>\$4,388,592</b>	<b>\$6,555,381</b>	<b>\$2,360,181</b>	<b>\$2,360,181</b>
1101	Salaries	\$768,530	\$1,646,171	\$1,896,171	\$2,867,451	\$1,336,487	\$1,336,487
1102	Salary Allowances	\$23,074	\$49,781	\$49,781	\$56,665	\$56,665	\$56,665
1103	Wages	\$26,101	\$67,304	\$67,304	\$73,771	\$73,771	\$73,771
1104	Wage Allowances	\$0	\$4,464	\$4,464	\$4,542	\$4,542	\$4,542
1105	Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106	Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201	Travelling	\$81,392	\$105,496	\$67,496	\$105,496	\$105,496	\$105,496
1203	Training	\$85,321	\$180,324	\$36,324	\$480,105	\$0	\$0
1204	Stationery, Supplies & Materials	\$149,228	\$215,167	\$252,467	\$79,506	\$50,000	\$50,000
1205	Postal and communication	\$49,778	\$37,210	\$114,210	\$62,472	\$52,872	\$52,872
1206	Electricity and water	\$68,504	\$55,309	\$55,309	\$72,658	\$72,658	\$72,658
1207	Rental and Hire	\$2,478	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$49,046	\$68,131	\$93,631	\$72,471	\$68,471	\$68,471
1209	Consulting Services and Commissions	\$2,214,648	\$754,693	\$1,642,693	\$2,297,861	\$509,636	\$509,636
1210	Advertising	\$24,639	\$3,260	\$29,260	\$3,260	\$3,260	\$3,260
1301	Interest payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0	\$0
1702	Insurance	\$10,414	\$5,282	\$5,282	\$12,323	\$12,323	\$12,323
1703	Miscellaneous	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$3,907,900</b>	<b>\$7,845,942</b>	<b>\$14,501,400</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$13,291,176	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$5,000	\$545,000	\$1,210,224	\$0	\$0
2350	Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
	<b>Total Programme Expenditure</b>	<b>\$3,570,216</b>	<b>\$7,114,492</b>	<b>\$12,234,534</b>	<b>\$21,056,781</b>	<b>\$2,360,181</b>	<b>\$2,360,181</b>

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0043 OECS Tourism Competitiveness Project</b>	<b>\$2,441,127</b>	<b>\$3,950,612</b>	<b>\$3,950,612</b>	<b>\$9,452,255</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$520,997	\$320,556	\$570,556	\$724,564	\$0	\$0
1105 Rewards & Incentives	\$0	\$0	\$3,000	\$0	\$0	\$0
1106 Retiring Benefits	\$13,625	\$0	\$55,000	\$0	\$0	\$0
1201 Travelling	\$11,620	\$0	\$0	\$0	\$0	\$0
1203 Training	\$67,222	\$180,324	\$36,324	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$71,614	\$165,167	\$150,167	\$29,506	\$0	\$0
1205 Postal and communication	\$531	\$4,800	\$4,800	\$9,600	\$0	\$0
1207 Rental and Hire	\$368	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$4,000	\$0	\$0
1209 Consulting Services and Commissions	\$1,738,670	\$31,685	\$931,685	\$585,261	\$0	\$0
1210 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1301 Interest Payments	\$3,438	\$0	\$2,200	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$3,243,080	\$1,658,880	\$6,889,100	\$0	\$0
2120 Plant, machinery and equipment	\$13,042	\$5,000	\$538,000	\$1,210,224	\$0	\$0
<b>0045 Village Tourism -Phase I &amp; II</b>	<b>\$129,096</b>	<b>\$1,042,688</b>	<b>\$6,024,930</b>	<b>\$9,244,345</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$806,400	\$0	\$0
1203 Training	\$0	\$0	\$0	\$480,105	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$5,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$129,096	\$382,868	\$370,868	\$1,202,964	\$0	\$0
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$352,800	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$6,402,076	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$7,000	\$0	\$0	\$0
2350 Capital Grant	\$0	\$659,820	\$5,642,062	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$2,545,561</b>	<b>\$1,085,400</b>	<b>\$2,121,600</b>	<b>\$2,555,895</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$13,042</b>	<b>\$3,907,900</b>	<b>\$7,838,942</b>	<b>\$8,099,324</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$2,558,603</b>	<b>\$4,993,300</b>	<b>\$9,960,542</b>	<b>\$10,655,219</b>	<b>\$0</b>	<b>\$0</b>

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

Category	Actual	Actual	Actual	Actual	Actual	Actual
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	7	7	7	7	7	7
Non-Established	4	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Works completed on at least three sidewalks. Equipment to repair Traffic Lights at 2 Intersections in the city Procured & Installed. 50% of qorks to enhance/pedestrianize Boulevard completed. Customs Equipment for Ferry Terminal Procured & Installed. Facades of at least 15 businesses improved. At least 30 vendors trained/engaged. Land Registry Automated. Designs for works to improve traffic conditions completed. Development of the operational plan for the first year of programme implementation. Execution of Business Development Consultancy.	Completed Completed  Project restricted. Completed Project restricted. Project restricted.  Completed Completed  Ongoing

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

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

Enhance support for investments with local shareholding by raising awareness among tourism businesses about the opportunities for improving business operations and accessing incentives within the fiscal year 2021-2022.

Improve the health and safety of the office space by conducting four (4) deep cleaning exercises quarterly and installing approximately thirty (30) indoor plants at strategic locations by March 2022.

The development of a new legislative framework for licensing and certification of tourism services by March, 2022.

Continuous monitoring and reporting on FDI in tourism in this fiscal year 2021-2022.

Improve the capacity of six (6) staff members by providing training in supervision and management, leadership and the preparation of memos to Cabinet. As well as the training of four (4) Administrative members of staff in Occupational Health &Safety, and Customer Service by December 2021.

Restructuring of the Ministry (including GIS) to improve service delivery through the recruitment of a Systems Administrator and Receptionist to provide technical support and frontline assistance and the creation of a post of Human Resource Officer by the end of the fiscal year 2021-2022.

Revision of the existing policy framework governing the tourism transportation sector by March 31, 2022.

Enhance the remote working capability of the Ministry by introducing an electronic document retrieval system and reviewing Standard Operating Procedures and Job Descriptions of all staff by July 2021.

<b>KEY PERFORMANCE INDICATORS</b>	<b>2019/20 Actual</b>	<b>2020/21 Estimate</b>	<b>2020/21 Revised</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No of vendors trained/engaged	30	30	30	30	30	30
No. of projects/consultancies completed related to Castries Redevelopment	2	2	2	2	2	2
Percentage increase in number of visitors to downtown Castries	1%	30%	30%	1.50%	2%	
Percentage increase in spending by visitors to downtown Castries	1%	1%	1%	1%	2%	
% Completion of legal framework for tourism license			100%	100%	100%	
% Completion of policy framework for tourism transportation			50%	50%	50%	
No. of local investor/tourism businesses targeted						
No. of Tourism investment monitoring reports completed			1	100%	100%	
No. of projects identified for improvement			2	200%	200%	
% of tourism businesses licensed			50%	50%	50%	
No. of deep cleaning treatments			2	200%	200%	
% of plants installed			80%	80%	80%	
No. of staff trained in supervision and Occupational Health & Safety			100%	100%	100%	
No. of staff trained in preparation of memos to Cabinet			100%	100%	100%	
No. of staff trained in Occupational Health & Safety			40%	40%	40%	
No of revised Standard Operating Manuals			100%	100%	100%	
No. of trade shows attended	1	1	1	1	1	1
Business and financial case finalized	1	1	1	1	1	1
Accommodation and restaurant MSME interest and capability	1	1	1	1	1	1
Final Village and Community Tourism Bill enacted	1	1	1	1	1	1

## ESTIMATES 2021 - 2022

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improved monitoring of policy and legal instruments						
Increased capacity of staff in management and administration						
Improved report on air quality						
Revised Standard Operating Manuals and Job Descriptions						
Decreased time for processing tourism incentives						
Baseline database established of scope and location of tourism ownership in Saint Lucia						
New legislation for tourism licensing Enacted						
Enhanced local shareholding content for tourism investment						
Revised Tourism Transport Policy						

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy Planning</b>						
	Minister	1	1	154,742	1	1	154,742
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Director Investment/Prod. Dev.	1	1	80,741	1	1	82,354
	Tourism Officer III, II, I	7	7	442,846	7	7	443,305
	Building Officer V, IV, III, II, I	1	1	35,601	1	1	36,299
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Senior Admin. Secretary	2	1	52,024	2	1	57,456
	Secretary IV, III, II, I	3	3	111,228	3	3	113,408
	<b>TOTAL</b>	<b>19</b>	<b>16</b>	<b>1,098,312</b>	<b>19</b>	<b>16</b>	<b>1,108,694</b>
	<b>Allowances</b>						
	Acting			7,378			13,686
	Entertainment			28,257			28,257
	Meal			2,000			2,000
	Telephone			5,344			5,344
				42,979			49,287
	<b>Sub-Programme Total</b>	<b>19</b>	<b>16</b>	<b>1,141,291</b>	<b>19</b>	<b>16</b>	<b>1,157,981</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	72,480	1	1	73,901
	Assistant Accountant II	1	1	43,763	1	1	44,621
	Accounts Clerk III, II, I	1	1	23,504	1	1	27,775
		3	3	139,747	3	3	146,297
	<b>Allowances</b>						
	Acting			2,081			2,039
	Meal			800			800
				2,881			2,839
	<b>Sub-Programme Total</b>	<b>3</b>	<b>3</b>	<b>142,628</b>	<b>3</b>	<b>3</b>	<b>149,136</b>
	<b>General Support Services</b>						
	Administrative Assistant	1	1	56,351	1	1	57,456
	Office Assistant/Driver	1	1	27,241	1	1	20,155
	Overtime			3,964			3,885
		2	2	87,556	2	2	81,496

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
Acting			3,121		3,059
Meal			800		800
Uniform					680
			3,921		4,539
<b>Sub-Programme Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>86,035</b>
<b>Salaries Total</b>			<b>1,325,615</b>		<b>1,336,487</b>
<b>Allowances Total</b>			<b>49,781</b>		<b>56,665</b>
<b>Programme Total</b>		<b>24</b>	<b>21</b>	<b>24</b>	<b>1,393,152</b>
<b>Division Total</b>		<b>24</b>	<b>21</b>	<b>24</b>	<b>1,393,152</b>

**GOVERNMENT  
BROADCASTING &  
INFORMATION**

**Information Support Services**

Director of Information Services	1	1	103,194	1	1	103,194
Principal Information Officer	1	1	80,741	1	1	82,324
Systems Administrator	1	1	72,480	1	1	73,901
Information Assistant III, II, I	1	1	47,697	1	1	48,632
Information Technician III, II, I	6	6	208,490	6	6	220,901
Information Officer III, II, I	3	3	185,478	3	3	189,114
Librarian III, II, I	1	1	52,024	1	1	53,044
Assistant Librarian III, II, I	1	1	31,864	1	1	31,786
Office Assistant/Driver	1	1	19,767	1	1	23,965
Clerk/Typist	1	1	19,767	1	1	20,155
Overtime			54,101			53,020
	<b>17</b>	<b>17</b>	<b>875,603</b>	<b>17</b>	<b>17</b>	<b>900,036</b>

**Allowances**

Entertainment		3,780		3,780		
Meal		9,270		9,270		
Uniform		680		680		
		13,730		13,730		
<b>Sub-Programme Total</b>	<b>17</b>	<b>17</b>	<b>889,333</b>	<b>17</b>	<b>17</b>	<b>913,766</b>
<b>Programme Total</b>	<b>17</b>	<b>17</b>	<b>889,333</b>	<b>17</b>	<b>17</b>	<b>913,766</b>
<b>Division Total</b>	<b>17</b>	<b>17</b>	<b>889,333</b>	<b>17</b>	<b>17</b>	<b>913,766</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>CULTURE AND CREATIVE INDUSTRIES</b>					
<b>Executive Direction &amp; Administration</b>	<b>Policy Planning</b>				
	Minister	1	1	1	1
	Deputy Permanent Secretary	1	1	1	1
	Secretary IV, III, I	2	2	2	2
	Office Assistant/Driver	1	1	1	1
		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>Allowances</b>				
	Acting				
	Entertainment		21,777		21,777
	Telephone		3,598		3,598
	Uniform				680
			<b>25,375</b>		<b>26,055</b>
	<b>Sub-Programme Total</b>	<b>5</b>	<b>5</b>	<b>365,429</b>	<b>5</b>
	<b>Programme Total</b>	<b>5</b>	<b>5</b>	<b>365,429</b>	<b>5</b>
	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>365,429</b>	<b>5</b>
<b>Development of Culture and Creative Industries</b>					
	Director/Creative Industries	1	0	0	0
	Creative Industries Officer	1	1	56,351	1
	Assistant Creative Industries Officer	1	1	27,241	1
				<b>83,592</b>	<b>1</b>
	<b>Sub-Programme Total</b>	<b>3</b>	<b>2</b>	<b>83,592</b>	<b>3</b>
	<b>Programme Total</b>	<b>3</b>	<b>2</b>	<b>83,592</b>	<b>3</b>
	<b>Division Total</b>	<b>3</b>	<b>2</b>	<b>83,592</b>	<b>3</b>
	<b>Salaries Total</b>			<b>2,624,864</b>	<b>2,672,443</b>
	<b>Allowances Total</b>			<b>88,886</b>	<b>96,450</b>
	<b>AGENCY TOTAL</b>	<b>49</b>	<b>45</b>	<b>2,713,750</b>	<b>49</b>
					<b>45</b>
					<b>2,768,893</b>



## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices.

**STRATEGIC PRIORITIES:**

- 1) Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.
- 2) Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
- 3) The delivery of prompt, efficient and professional service.
- 4) The development and/or adaptation of new technologies to enhance operational efficiency.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION AND ADMINISTRATION	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
	Capital Expenditure	\$2,098,579	\$3,162,277	\$3,234,277	\$4,475,008	\$4,475,008	\$4,475,008
	Operating Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
035	LAND ADMINISTRATION SERVICES	\$7,823,908	\$8,055,895	\$8,082,797	\$7,197,183	\$4,197,183	\$4,197,183
	Capital Expenditure	\$3,885,909	\$4,055,895	\$4,082,797	\$4,197,183	\$4,197,183	\$4,197,183
	Operating Expenditure	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
076	PHYSICAL DEVELOPMENT PLANNING SERVICES	\$3,797,798	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
	Capital Expenditure	\$3,795,923	\$3,580,128	\$3,481,225	\$3,528,109	\$3,528,109	\$3,528,109
	Operating Expenditure	\$1,875	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$13,720,283</b>	<b>\$14,798,300</b>	<b>\$14,798,300</b>	<b>\$15,200,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>
Ministry/Agency Budget Ceiling - Operating		\$9,780,411	\$10,798,300	\$10,798,300	\$12,200,300	\$12,200,300	\$12,200,300
Ministry/Agency Budget Ceiling - Capital		\$3,939,874	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0

**AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

Executive/Managerial	16	18	18	10	10	10
Technical/Front Line Services	78	80	80	95	95	95
Administrative Support	46	47	47	39	39	39
Non-Established	29	29	29	33	33	33
<b>TOTAL AGENCY STAFFING</b>	<b>169</b>	<b>174</b>	<b>174</b>	<b>177</b>	<b>177</b>	<b>177</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$6,161,006	\$6,980,261	\$6,870,196	\$7,020,153	\$7,020,153	\$7,020,153
1102	Salary Allowances	\$273,047	\$226,129	\$226,129	\$209,147	\$209,147	\$209,147
1103	Wages	\$826,587	\$715,099	\$715,099	\$819,785	\$819,785	\$819,785
1104	Wages Allowances	\$1,411	\$1,633	\$1,633	\$0	\$0	\$0
1201	Travelling	\$743,265	\$684,277	\$681,802	\$690,709	\$690,709	\$690,709
1204	Stationery, Supplies & Materials	\$208,691	\$212,466	\$205,466	\$191,000	\$191,000	\$191,000
1205	Postal and communication	\$153,487	\$108,995	\$180,995	\$143,811	\$143,811	\$143,811
1206	Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447	\$35,447
1207	Rental and Hire	\$103,530	\$101,250	\$102,135	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$318,302	\$315,826	\$322,826	\$311,595	\$340,435	\$340,435
1209	Consulting Services and Commissions	\$936,642	\$183,750	\$223,405	\$212,590	\$183,750	\$183,750
1501	Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000	\$2,449,000
1702	Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813	\$15,813
1703	Miscellaneous	\$145	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Operating Expenditure</b>		<b>\$9,780,411</b>	<b>\$10,798,300</b>	<b>\$10,798,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$9,780,411</b>	<b>\$10,798,300</b>	<b>\$10,798,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$3,937,999</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$13,718,408</b>	<b>\$14,798,300</b>	<b>\$14,798,300</b>	<b>\$15,200,300</b>	<b>\$12,200,300</b>	<b>\$12,200,300</b>
<b>CAPITAL EXPENDITURE - BY SOURCE OF FUND</b>							
Source of Fund	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24	
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates	
External - Loan	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0
G.O.S.L - Bonds	\$3,980,874	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0
GOSL	\$227,924	\$0	\$0	\$0	\$0	\$0	\$0
<b>DEPARTMENT BUDGET CEILING</b>		<b>\$4,208,798</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>053 Development Planning</b>
<b>OBJECTIVE:</b>	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

<b>PROGRAMME EXPENDITURE</b>							
<b>SOC</b>	<b>Item</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		<b>No.</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	<b>Forward</b>
<b>Operating Expenditure</b>							
1101	Salaries	\$2,418,313	\$2,855,447	\$2,758,135	\$2,832,904	\$2,832,904	\$2,832,904
1102	Salary Allowances	\$42,458	\$40,704	\$40,704	\$30,948	\$30,948	\$30,948
1102	Wages	\$5,654	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$484,138	\$429,751	\$427,276	\$431,408	\$431,408	\$431,408
1204	Stationery, Supplies & Materials	\$43,835	\$46,266	\$46,266	\$45,142	\$45,142	\$45,142
1205	Postal and communication	\$8,018	\$7,271	\$7,271	\$2,600	\$2,600	\$2,600
1207	Rental and Hire	\$2,280	\$0	\$885	\$0	\$0	\$0
1208	Operation and Maintenance	\$126,301	\$119,938	\$119,938	\$104,357	\$104,357	\$104,357
1209	Consulting Services and Commissions	\$664,925	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$3,795,923</b>	<b>\$3,580,128</b>	<b>\$3,481,225</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>
2120	Plant, machinery and equipment	\$1,875	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$3,797,798</b>	<b>\$3,580,128</b>	<b>\$3,481,225</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>076 Physical Development Planning Services</b>
<b>PROGRAMME</b>	To promote integrated development planning and sustainable land management; and in so doing, provide for the
<b>OBJECTIVE:</b>	protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

<b>PROGRAMME EXPENDITURE</b>							
<b>SOC</b>	<b>Item</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		<b>No.</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	<b>Forward</b>
<b>OPERATING EXPENDITURE</b>							
1101	Salaries	\$2,418,313	\$2,855,447	\$2,758,135	\$2,832,904	\$2,832,904	\$2,832,904
1102	Salary Allowances	\$42,458	\$40,704	\$40,704	\$30,948	\$30,948	\$30,948
1103	Wages	\$5,654	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$484,138	\$429,751	\$427,276	\$431,408	\$431,408	\$431,408
1204	Stationery, Supplies & Materials	\$43,835	\$46,266	\$46,266	\$45,142	\$45,142	\$45,142
1205	Postal and communication	\$8,018	\$7,271	\$7,271	\$2,600	\$2,600	\$2,600
1207	Rental and Hire	\$2,280	\$0	\$885	\$0	\$0	\$0
1208	Operation and Maintenance	\$126,301	\$119,938	\$119,938	\$104,357	\$104,357	\$104,357
1209	Consulting Services and Commissions	\$664,925	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750
<b>Total Operating Expenditure</b>		<b>\$3,795,923</b>	<b>\$3,580,128</b>	<b>\$3,481,225</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>
<b>CAPITAL EXPENDITURE</b>							
2110	Buildings and Infrastructures	\$1,875	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$3,797,798</b>	<b>\$3,580,128</b>	<b>\$3,481,225</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>	<b>\$3,528,109</b>

### PROJECT EXPENDITURE

<b>0318 Upgrade of the Derek Walcot Square</b>	\$1,875	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$1,875			\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Category</b>						
Executive/Managerial	4	4	4	0	0	0
Technical/Front Line Services	44	45	45	49	49	49
Administrative Support	11	9	9	9	9	9
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>To design and cost the Castries Development Plan by September 2020.</p> <p>To implement seventy percent (70%) of the projects designed under the Soufriere master plan (Old Trafford; Palmiste Vending Facility; New Development Recreation Park; New Development Community Health &amp; Fitness Park and Crest Lands Multi-Purpose Court and Recreation Park) by March 2021</p> <p>To host/attend three (3) forums on construction approaches with the aim to design structures that are more resilient to climate change by June 2020.</p> <p>To continue the review and investigate the use of multi-family housing; and upgrade low income plans by creating new and more resilient designs by June 2020.</p> <p>To complete Draft Subdivision Application and Quarrying Policies by September 2020.</p>	<p>Work on the policies were suspended in the 2020/21 financial year due to the refocus of the separation of the Development Control Authority (DCA) from the Department of Physical Planning.</p>

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

Improve the appraisal process through the use of Subdivision Application and Quarrying Policies. Draft policies are to be completed by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of abatement notices served.			10			
Number of Architects registered.						
Number of enforcement and stop notices served for unauthorized development activities.	12					
Number of land development applications appraised		1,984				
Number of land development permits granted by the Development Control Authority (DCA)		1489				
Number of physical plans prepared			1			
Number of projects implemented by the Architectural Section.	32			60		
Number of quarry applications appraised		1		3		
Number of subdivisions appraised	661			923		

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)			
Average time taken to issue permits for major developments.			28 days
Average time taken to issue permits for minor developments.	13 days		
Percentage of cases successfully defended	75%		
Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.		80%	90%
Percentage of matters resolved prior to prosecution	75%		

### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>054 LAND ADMINISTRATION</b>
<b>OBJECTIVE:</b>	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>OPERATING EXPENDITURE</b>						
1101	Salaries	\$2,335,060	\$2,696,682	\$2,683,929	\$2,715,528	\$2,715,528
1102	Salary Allowances	\$100,668	\$91,212	\$91,212	\$84,586	\$84,586
1103	Wages	\$787,078	\$666,687	\$666,687	\$765,531	\$765,531
1104	Wages Allowances	\$0	\$550	\$550	\$0	\$0
1201	Travelling	\$201,086	\$194,765	\$194,765	\$199,347	\$199,347
1204	Stationery, Supplies & Materials	\$94,087	\$112,700	\$105,700	\$92,358	\$92,358
1205	Postal and communication	\$46,881	\$37,455	\$37,455	\$36,614	\$36,614
1206	Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447
1207	Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$125,862	\$129,506	\$136,506	\$137,682	\$166,522
1209	Consulting Services and Commissions	\$58,665	\$0	\$39,655	\$28,840	\$0
<b>Total Operating Expenditure</b>		<b>\$3,885,909</b>	<b>\$4,055,895</b>	<b>\$4,082,797</b>	<b>\$4,197,183</b>	<b>\$4,197,183</b>
<b>CAPITAL EXPENDITURE</b>						
2210	Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0
<b>Total Capital Expenditure</b>		<b>\$3,937,999</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$7,823,908</b>	<b>\$8,055,895</b>	<b>\$8,082,797</b>	<b>\$7,197,183</b>	<b>\$4,197,183</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>035 Land Administrative Services</b>
<b>PROGRAMME</b>	To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>OPERATING EXPENDITURE</b>						
1101 Salaries	\$2,335,060	\$2,696,682	\$2,683,929	\$2,715,528	\$2,715,528	\$2,715,528
1102 Salary Allowances	\$100,668	\$91,212	\$91,212	\$84,586	\$84,586	\$84,586
1103 Wages	\$787,078	\$666,687	\$666,687	\$765,531	\$765,531	\$765,531
1104 Wages Allowances	\$0	\$550	\$550	\$0	\$0	\$0
1201 Travelling	\$201,086	\$194,765	\$194,765	\$199,347	\$199,347	\$199,347
1204 Stationery, Supplies & Materials	\$94,087	\$112,700	\$105,700	\$92,358	\$92,358	\$92,358
1205 Postal and communication	\$46,881	\$37,455	\$37,455	\$36,614	\$36,614	\$36,614
1206 Electricity and water	\$35,273	\$25,088	\$25,088	\$35,447	\$35,447	\$35,447
1207 Rental and Hire	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208 Operation and Maintenance	\$125,862	\$129,506	\$136,506	\$137,682	\$166,522	\$166,522
1209 Consulting Services and Commissions	\$58,665	\$0	\$39,655	\$28,840	\$0	\$0
<b>Total Operating Expenditure</b>	<b>\$3,885,909</b>	<b>\$4,055,895</b>	<b>\$4,082,797</b>	<b>\$4,197,183</b>	<b>\$4,197,183</b>	<b>\$4,197,183</b>
<b>CAPITAL EXPENDITURE</b>						
2210 Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$3,937,999</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$7,823,908</b>	<b>\$8,055,895</b>	<b>\$8,082,797</b>	<b>\$7,197,183</b>	<b>\$4,197,183</b>	<b>\$4,197,183</b>

### **PROJECT EXPENDITURE**

<b>0048 Computerization of Land Registry &amp; Automation of Databases of Land</b>	<b>\$185,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1209 Computerization of Land Registry &	\$185,043	\$0	\$0	\$0	\$0	\$0
<b>0050 Land Acquisition</b>	<b>\$3,978,999</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$41,000	\$0	\$0	\$0	\$0	\$0
2210 Land	\$3,937,999	\$4,000,000	\$4,000,000	\$3,000,000	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$226,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$3,937,999</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$4,164,042</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	5	7	7	7	7	7
Technical/Front Line Services	32	33	33	31	31	31
Administrative Support	18	20	20	20	20	20
Non-Established	26	27	27	31	31	31
<b>TOTAL PROGRAMME STAFFING</b>	<b>81</b>	<b>87</b>	<b>87</b>	<b>89</b>	<b>89</b>	<b>89</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Implementation of the road map for the modernization of the Land Registry services by March 2021.	Twenty six (26) applications for Crown Lands Rectifications have been investigated, assessed and recommendations prepared.
Continue Implementation of the Crown lands rectification Policy through investigations and preparation of recommendations by Cabinet by March 2021.	
Complete the sale of the two (2) of the four (4) residential lots March 2021.	
Continue the implementation of the Crown Lands Debt Recovery Initiative by March 2021	
Development of an e-filing Crown lands database by March 2021.	

#### PROGRAMME PERFORMANCE INFORMATION

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

Review Land Registry internal systems and processes to collaborate with the new digitized environment by March 31, 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Alien Land Holding Licences processed				40		
Number of Crown Lands Rectification applications processed.	25	26				10
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.	1820	1820	600	600	600	
Number of hard copy documents scanned and verified at the Land Registry.	8,000					13,000
Number of Instruments registered -Power of Attorney; Hypothecs; Transfer of Land; Radiation, Transfer by Personal Representatives etc.	7000			7000		
Number of land parcels created.						1500
Number of mutations processed				400		
Number of survey plans lodged:						
(a) Government surveys;	29	30	12			580
(b) Public surveys.	561	520		580		20
Number of valuations completed.			67			

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

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

Average processing time for registration of documents (days)	3	3			
Average time taken to lodge survey documents (weeks)	3				
Average time taken to retrieve land acquisition data (days)	3				
Average time taken to retrieve Land Registry records (minutes)		5		5	
Number of Instruments registered -Power of Attorney; Hypothecs; Transfer of Land; Radiation, Transfer by	6051				

### SECTION 2: DIVISION SUMMARY

**DIVISION:** **099 POLICY PLANNING AND ADMINISTRATIVE SERVICES**  
**OBJECTIVE:** To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22	2022/23	2023/24
				Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$1,407,633	\$1,428,132	\$1,428,132	\$1,471,721	\$1,471,721	\$1,471,721
1102 Salary Allowances	\$129,922	\$94,213	\$94,213	\$93,613	\$93,613	\$93,613
1103 Wages	\$33,855	\$48,412	\$48,412	\$54,254	\$54,254	\$54,254
1104 Wages Allowances	\$1,411	\$1,083	\$1,083	\$0	\$0	\$0
1201 Travelling	\$58,041	\$59,761	\$59,761	\$59,954	\$59,954	\$59,954
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$70,769	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205 Postal and communication	\$98,588	\$64,269	\$136,269	\$104,597	\$104,597	\$104,597
1207 Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$66,139	\$66,382	\$66,382	\$69,556	\$69,556	\$69,556
1209 Consulting Services and Commissions	\$213,052	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501 Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000	\$2,449,000
1702 Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813	\$15,813
1703 Miscellaneous	\$145	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Recurrent Expenditure</b>	<b>\$2,098,579</b>	<b>\$3,162,277</b>	<b>\$3,234,277</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$2,098,579</b>	<b>\$3,162,277</b>	<b>\$3,234,277</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 Executive Direction and Administration</b>
<b>PROGRAMME</b>	To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101	Salaries	\$1,407,633	\$1,428,132	\$1,428,132	\$1,471,721	\$1,471,721
1102	Salary Allowances	\$129,922	\$94,213	\$94,213	\$93,613	\$93,613
1103	Wages	\$33,855	\$48,412	\$48,412	\$54,254	\$54,254
1104	Wages Allowances	\$1,411	\$1,083	\$1,083	\$0	\$0
1201	Travelling	\$58,041	\$59,761	\$59,761	\$59,954	\$59,954
1203	Training	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$70,769	\$53,500	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$98,588	\$64,269	\$136,269	\$104,597	\$104,597
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$66,139	\$66,382	\$66,382	\$69,556	\$69,556
1209	Consulting Services and Commissions	\$213,052	\$103,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	\$0	\$1,224,500	\$1,224,500	\$2,449,000	\$2,449,000
1702	Insurance	\$19,025	\$19,025	\$19,025	\$15,813	\$15,813
1703	Miscellaneous	\$145	\$0	\$0	\$0	\$0
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$2,098,579</b>	<b>\$3,162,277</b>	<b>\$3,234,277</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>
<b>Total Programme Operating Expenditure</b>		<b>\$2,098,579</b>	<b>\$3,162,277</b>	<b>\$3,234,277</b>	<b>\$4,475,008</b>	<b>\$4,475,008</b>

### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	7	7	7	3	3	3
Technical/Front Line Services	2	2	2	15	15	15
Administrative Support	17	18	18	10	10	10
Non-Established	3	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Continue update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 2021</p> <p>Continue review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March, 2021.</p> <p>Continue the implementation of the public sensitization and education strategy through consultation and media outreach programmes by March 31, 2021.</p> <p>Conduct customer surveys via questionnaires, suggestion boxes and electronic format to ensure that the department effectively meets the public expectation of service delivery by March 2021</p> <p>To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2020.</p> <p>To respond to emerging information Technology trends in datamanagement and services by March 2021.</p>	Various programmed were conducted via scheduled public office days, press interviews and notices in the gazette.

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

Update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 31, 2022.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Standard Operating Procedures (SOP) established.	1	1	7	7	7	7
Number of key stakeholder groups consulted / sensitized / educated.	2	4	17	17	17	17
Number of public relations tools utilized and activities implemented.	4	2	4	5	5	5
Number of training programmes undertaken	-	5	5	5	5	5
Number of customer service surveys conducted	-	2	1	5	5	5
Number of Acts and regulations updated	-	4	1	4	3	1
Number of software applications updated/upgraded	-	-	5	5	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established.	-	60%	75%	80%	85%	90%
Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	-	80%	90%	95%	95%	100%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	80%	55%	60%	70%	80%
Level of customer satisfaction	-	50%	55%	60%	65%	70%
Percentage reduction in the number of known vulnerabilities to the operating systems	-	50%	80%	70%	60%	50%

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>					
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>				
	Minister	1	1	1	1
	Permanent Secretary	1	1	1	1
	Deputy Permanent Secretary	1	1	1	1
	Secretary IV, III, II, I	2	2	2	2
		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
			<b>478,684</b>		<b>471,471</b>
	<b>Allowances</b>				
	Acting			3,614	3,474
	Entertainment			30,237	30,237
	Inconvenience			12,000	12,000
	Telephone Allowance			5,344	5,344
			<b>51,195</b>		<b>51,055</b>
	<b>Budgeting &amp; Finance</b>				
	Financial Analyst	1	1	1	1
	Accountant III, II, I	2	2	2	2
	Assistant Accountant II, I	2	2	2	2
	Accounts clerk III, II, I	6	6	6	6
	Overtime			6,123	6,245
		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
			<b>428,611</b>		<b>437,017</b>
	<b>Allowances</b>				
	Acting			5,638	5,419
	Meal			600	600
			<b>6,238</b>		<b>6,019</b>
	<b>General Administrative Support Services</b>				
	Human Resource Officer III	1	1	1	1
	Human Resource Assistant II			1	1
	Senior Executive Officer	1	1	1	1
	Secretary III, II, I	1	1	1	1
	Information Technology Officer III, II, I	1	1	1	1
	Executive Officer	1	1	1	1
	Clerk III, II, I	2	2	2	2
	Clerk/Typist	1	1	1	1
		<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>
			<b>330,049</b>		<b>372,815</b>
	<b>Allowances</b>				
	Acting			4,110	3,950
	Uniform				
	Meal			<b>4,110</b>	<b>3,950</b>
	<b>Cost Centre Total Allowances</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>
	<b>Cost Centre Total Salaries</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>
					<b>61,024</b>
					<b>1,281,303</b>
	<b>Legal Services</b>				
	Legal Officer IV, III, II, I	2	2	2	2
	Legal Assistant II, I	1	1	1	1
		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
			<b>190,788</b>		<b>190,418</b>
	<b>Allowances</b>				
	Acting			2,088	2,007
	Legal Officer			30,000	30,000
	Telephone			582	582
			<b>32,670</b>		<b>32,589</b>
	<b>Programme Total Allowances</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>
	<b>Programme Total Salaries</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>
					<b>93,613</b>
					<b>1,471,721</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>Division Total</b>		<b>27</b>	<b>27</b>	<b>1,522,345</b>	<b>28</b>	<b>28</b>	<b>1,565,334</b>	
<b>DEVELOPMENT PLANNING</b>								
<b>Physical Development Planning Services</b>	<b>Architecture</b>							
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	42,998	
	Structural Engineer III, II, I	2	1	56,351	2	1	65,679	
	Deputy Chief Architect	1	1	76,512	1	1	78,012	
	Architect III, II, I	4	4	231,011	4	4	246,271	
	Architect Assistant III, II, I	5	5	239,272	5	5	235,540	
	Architect Technician III, II, I	6	6	184,101	6	6	175,177	
	Quantity Surveyor III, II, I	4	3	214,686	4	3	227,118	
	Executive Officer	1	1	35,601	1	1	36,299	
		<b>24</b>	<b>22</b>	<b>1,140,728</b>	<b>24</b>	<b>22</b>	<b>1,107,094</b>	
	<b>Allowances</b>							
	Acting			10,556			1,418	
	Duty			6,000			6,000	
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
				<b>21,434</b>			<b>12,296</b>	
	<b>Physical Planning</b>							
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194	
	Dep. Chief Physical Planning Officer	1	1	76,512	1	1	78,012	
	Civil Engineer III, II, I	1	1	72,480	1	1	73,901	
	Physical Planning Officer III, II, I	7	7	454,992	7	7	459,751	
	Physical Planning Technician III, II, I	5	5	177,315	5	5	182,897	
	Executive Officer	1	1	35,601	1	1	36,299	
	Secretary IV, III, II, I	2	2	66,776	2	2	68,086	
	Clerk III, II, I	2	2	47,009	2	2	47,931	
	Record Sorter II, I	0	0	0	0	0	0	
	Clerk/Typist	1	1	19,767	1	1	20,155	
	Office Assistant/Driver	1	1	22,718	1	1	23,163	
		<b>22</b>	<b>22</b>	<b>1,076,364</b>	<b>22</b>	<b>22</b>	<b>1,093,389</b>	
	<b>Allowances</b>							
	Acting			4,217			3,570	
	Duty			6,000			6,000	
	Entertainment			6,480			6,480	
	Telephone			1,098			1,098	
				<b>17,795</b>			<b>17,148</b>	
	<b>Development Control Authority</b>							
	Development Control Officer III, II, I	1	1	56,351	1	1	57,456	
	Building Officers V, IV, III, II, I	12	12	546,403	12	12	538,666	
	Secretary IV, III, II, I	1	1	35,601	1	1	36,299	
		<b>14</b>	<b>14</b>	<b>638,355</b>	<b>14</b>	<b>14</b>	<b>632,421</b>	
	<b>Allowances</b>							
	Acting			1,475			1,504	
				<b>1,475</b>			<b>1,504</b>	
	<b>Programme Total Allowances</b>	<b>60</b>	<b>58</b>	<b>40,704</b>	<b>60</b>	<b>58</b>	<b>30,948</b>	
	<b>Programme Total Salaries</b>	<b>60</b>	<b>58</b>	<b>2,855,447</b>	<b>60</b>	<b>58</b>	<b>2,832,904</b>	
	<b>Division Total</b>	<b>60</b>	<b>58</b>	<b>2,896,151</b>	<b>60</b>	<b>58</b>	<b>2,863,852</b>	

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

#### LAND ADMINISTRATION

<b>Land</b>	<b>Crown Lands</b>				
<b>Administration Services</b>	Commissioner of Crown Lands	1	1	103,194	103,194
	Deputy Commissioner of Crown Lands	1	1	76,512	78,012
	Crown Lands Officer III, II, I	3	3	156,073	159,132
	Crown Lands Assistant III, II, I	3	3	106,606	108,696
	Crown Lands Technician II, I	1	1	43,763	44,621
	Surveyor III, II, I	1	1	56,351	73,901
	Secretary III, II, I	1	1	31,175	31,787
	Clerk III, II, I	3	3	63,039	68,086
	Office Assistant II, I	1	1	18,980	19,353
		<b>15</b>	<b>15</b>	<b>655,693</b>	<b>686,782</b>
	<b>Allowances</b>				
	Acting			9,625	6,333
	Entertainment			3,780	3,780
	Uniform			880	880
	Telephone			1,098	1,098
				<b>15,383</b>	<b>12,091</b>
	<b>Land Registry</b>				
	Registrar of Lands	1	1	103,194	103,194
	Deputy Registrar of Lands	1	1	76,512	78,012
	Assistant Registrar of Lands	2	2	112,703	114,912
	Senior Executive Officer	1	1	47,697	48,632
	Land Registration Officer	1	1	35,601	36,299
	Clerk III, II, I	4	4	94,017	95,861
	Secretary III, II, I	1	1	35,601	36,299
	Record Sorter II, I	1	1	19,767	20,155
		<b>12</b>	<b>12</b>	<b>525,092</b>	<b>533,364</b>
	<b>Allowances</b>				
	Acting			3,586	3,505
	Legal Officer			18,000	18,000
	Entertainment			3,780	3,780
	Telephone			1,098	1,098
				<b>26,464</b>	<b>26,383</b>
	<b>Survey &amp; Mapping</b>				
	Chief Surveyor	1	1	103,194	103,194
	Deputy Chief Surveyor	1	1	38,256	39,006
	Surveyor II, I	6	4	225,406	229,825
	Geographic Information Officer	1	1	36,240	73,901
	Survey Technician II, I	3	3	106,803	113,408
	Geographic Information Systems Officer II, I	2	2	112,703	114,913
	Geographic Information Systems Assistant	6	6	265,563	280,563
	Geographic Information Systems Technician	2	2	54,483	0
	Senior Executive Officer	2	2	95,394	97,265
	Secretary IV, III, II, I	1	1	31,175	36,299
	Data Entry Control Clerk III, II, I	1	1	31,175	31,787
	Clerk III, II, I	2	2	54,484	51,741
	Receptionist III, II, I	1	1	23,504	20,155
		<b>29</b>	<b>27</b>	<b>1,178,380</b>	<b>1,192,057</b>
	<b>Allowances</b>				
	Duty			36,600	36,600
	Acting			7,887	4,634
	Entertainment			3,780	3,780
	Telephone			1,098	1,098
				<b>49,365</b>	<b>46,112</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

**47: DEPARTMENT OF PHYSICAL PLANNING**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Valuations Unit</b>					
Chief Valuations Officer	1	1	80,741	1	1
Valuation Surveyor III, II, I	2	2	112,702	2	2
Valuation Officer I	1	1	56,351	1	1
Survey Technician II, I	1	1	40,026	1	0
Administrative Secretary	1	1	47,697	1	1
	<b>6</b>	<b>6</b>	<b>337,517</b>	<b>6</b>	<b>303,325</b>
<b>Programme Total Allowances</b>	<b>62</b>	<b>60</b>	<b>91,212</b>	<b>62</b>	<b>57</b>
<b>Programme Total Salaries</b>	<b>62</b>	<b>60</b>	<b>2,696,682</b>	<b>62</b>	<b>57</b>
<b>Division Total</b>	<b>62</b>	<b>60</b>	<b>2,787,894</b>	<b>62</b>	<b>57</b>
Total Allowances			226,129		209,147
Total Salaries			6,980,261		7,020,153
<b>AGENCY TOTAL</b>	<b>149</b>	<b>145</b>	<b>7,206,390</b>	<b>150</b>	<b>143</b>
					<b>7,229,300</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### SECTION 1: AGENCY SUMMARY

##### **MISSION:**

Efficient delivery of affordable housing options and an effective framework for the sustainable development of urban settlements.

##### **STRATEGIC PRIORITIES:**

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy/regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of a new urban agenda and framework towards the achievement of sustainable development goals.
4. Increase revenue collection to facilitate the transfer of tenure and replenishing of the revolving funds to finance future housing interventions.
5. Institutional strengthening to create and enabling environment to improve the supply of affordable housing.
6. Legislative review to facilitate a wider range of affordable housing options.

#### **AGENCY EXPENDITURE - BY PROGRAMME**

Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187
	Operating Expenditure	\$611,763	\$737,446	\$737,446	\$677,187	\$677,187	\$677,187
	Capital Expenditure						
006	<b>COMMUNITY DEVELOPMENT SERVICES</b>	\$984,588	\$19,411,201	\$19,430,701	\$15,766,939	\$629,659	\$629,659
	Operating Expenditure	\$984,588	\$2,772,201	\$3,502,898	\$3,062,139	\$629,659	\$629,659
	Capital Expenditure		\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0
069	<b>TELECOMMUNICATIONS REGISTRATION &amp; ADVISORY SERVICES</b>	\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574
	Operating Expenditure	\$43,710	\$91,153	\$83,653	\$92,574	\$92,574	\$92,574
	Capital Expenditure						
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		\$1,640,061	\$20,239,800	\$20,251,800	\$16,536,700	\$1,399,420	\$1,399,420
Ministry/Agency Budget Ceiling - Operating		\$1,640,061	\$3,600,800	\$4,323,997	\$3,831,900	\$1,399,420	\$1,399,420
Ministry/Agency Budget Ceiling - Capital			\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0

#### **AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

Executive/Managerial	3	4	4	3	3	3
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	7	7	7	7	7	7
Non-Established	2	2	2	2	2	2
<b>TOTAL AGENCY STAFFING</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$845,623	\$1,983,323	\$1,995,323	\$1,543,246	\$974,797	\$974,797
1102	Salary Allowances	\$0	\$48,774	\$60,774	\$42,710	\$20,389	\$20,389
1103	Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,150	\$12,150
1104	Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,364	\$1,364
1106	Retirement Benefits		\$141,791	\$141,791	\$220,746		
1201	Travelling	\$79,477	\$327,810	\$319,810	\$311,272	\$145,042	\$145,042
1203	Training	\$16,883	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$34,908	\$59,967	\$62,967	\$480,018	\$33,928	\$33,928
1205	Postal and communication	\$32,406	\$48,631	\$48,631	\$57,128	\$47,124	\$47,124
1206	Electricity and water	\$91,988	\$84,756	\$103,404	\$93,232	\$93,232	\$93,232
1208	Operation and Maintenance	\$55,725	\$138,486	\$119,838	\$123,852	\$61,692	\$61,692
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$7,785	\$7,000	\$7,000	\$12,196	\$7,196	\$7,196
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Operating Expenditure</b>		<b>\$1,627,199</b>	<b>\$3,600,800</b>	<b>\$4,323,997</b>	<b>\$3,831,900</b>	<b>\$1,399,415</b>	<b>\$1,399,415</b>
1101	Salaries						
1102	Salary Allowances						
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$1,627,199</b>	<b>\$3,600,800</b>	<b>\$4,323,997</b>	<b>\$3,831,900</b>	<b>\$1,399,415</b>	<b>\$1,399,415</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0					
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$16,639,000</b>	<b>\$15,927,803</b>	<b>\$12,704,800</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$1,627,199</b>	<b>\$20,239,800</b>	<b>\$20,251,800</b>	<b>\$16,536,700</b>	<b>\$1,399,415</b>	<b>\$1,399,415</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>							
Source of Fund		2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue		\$129,509	\$10,794,575	\$10,794,575	\$6,226,163	\$0	\$0
GoSL - Bonds		\$320,797	\$1,775,753	\$1,775,753	\$0	\$0	\$0
External - Grants		\$0	\$0	\$0	\$0	\$0	\$0
External - Loans		\$252,501	\$6,240,272	\$6,240,272	\$8,839,137	\$0	\$0
<b>AGENCY PROJECT CEILING</b>		<b>\$702,807</b>	<b>\$18,810,600</b>	<b>\$18,810,600</b>	<b>\$15,065,300</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### SECTION 2: DIVISION SUMMARY

**DIVISION**      **055: HOUSING & URBAN RENEWAL**

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$469,754	\$1,464,240	\$1,476,240	\$1,103,719	\$535,270	\$535,270
1102	Salary Allowances	\$0	\$16,491	\$28,491	\$30,439	\$8,118	\$8,118
1106	Retirement Benefits		\$141,791	\$141,791	\$220,746		
1201	Travelling	\$56,444	\$282,082	\$282,082	\$250,001	\$83,771	\$83,771
1203	Training	\$1,350	\$5,000	\$2,500	\$25,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$7,116	\$26,039	\$28,539	\$446,090	\$0	\$0
1205	Postal and communication	\$1,098	\$15,001	\$15,001	\$10,004	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$18,648	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$79,549	\$60,901	\$62,160	\$0	\$0
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$984,588</b>	<b>\$19,411,201</b>	<b>\$19,430,701</b>	<b>\$15,761,939</b>	<b>\$629,659</b>	<b>\$629,659</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:**      **006: COMMUNITY DEVELOPMENT SERVICES**

**PROGRAMME OBJECTIVE:** To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

PROGRAMME EXPENDITURE						
SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$984,588</b>	<b>\$2,772,201</b>	<b>\$3,502,898</b>	<b>3,062,139</b>	<b>629,659</b>
1101	Salaries	\$469,754	\$1,464,240	\$1,476,240	\$1,103,719	\$535,270
1102	Salary Allowances	\$0	\$16,491	\$28,491	\$30,439	\$8,118
1106	Retiring Benefits		\$141,791	\$141,791	\$220,746	
1201	Travelling	\$56,444	\$282,082	\$282,082	\$250,001	\$83,771
1203	Training	\$1,350	\$5,000	\$2,500	\$25,000	\$0
1204	Stationery, Supplies & Materials	\$7,116	\$26,039	\$28,539	\$446,090	\$0
1205	Postal and communication	\$1,098	\$15,001	\$15,001	\$10,004	\$0
1206	Electricity and Water	\$0	\$0	\$18,648	\$0	\$0
1208	Operation and Maintenance	\$0	\$79,549	\$60,901	\$62,160	\$0
1209	Consulting Services and Commissions	\$448,826	\$742,008	\$1,448,705	\$908,980	\$2,500
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$5,000	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$16,639,000</b>	<b>\$15,927,803</b>	<b>\$12,704,800</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$16,639,000	\$15,927,803	\$12,704,800	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0				
<b>Total Programme Expenditure</b>		<b>\$984,588</b>	<b>\$19,411,201</b>	<b>\$19,430,701</b>	<b>\$15,766,939</b>	<b>\$629,659</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROJECT EXPENDITURE

Code	Project Title	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0000 Bois D'Orange Development Project Phase 2</b>		\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$0		\$0		\$0	\$0
<b>0052 PROUD (SUP)</b>		<b>\$541,226</b>	<b>\$6,015,993</b>	<b>\$6,015,993</b>	<b>\$8,839,137</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$4,491	\$598,705	\$598,705	\$568,449	\$0	\$0
1102 Salary Allowances		\$1,180	\$10,321	\$10,321	\$10,321	\$0	\$0
1106 Retiring Benefits		\$199,207	\$141,791	\$141,791	\$220,746	\$0	\$0
1201 Travelling		\$3,458	\$161,130	\$161,130	\$166,230	\$0	\$0
1203 Training		\$1,350	\$5,000	\$2,500	\$25,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$6,886	\$15,645	\$18,145	\$34,645	\$0	\$0
1205 Postal and communication		\$15,271	\$12,000	\$12,000	\$10,004	\$0	\$0
1206 Electricity and water		\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance		\$0	\$60,901	\$60,901	\$62,160	\$0	\$0
1209 Consulting Services and Commissions		\$309,383	\$260,500	\$260,500	\$654,500	\$0	\$0
1702 Insurance		\$0	\$0	\$0	\$5,000	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$4,750,000	\$4,750,000	\$7,082,082	\$0	\$0
<b>0053 PROUD Phase III</b>		<b>\$117,279</b>	<b>\$2,374,839</b>	<b>\$2,374,839</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$0	\$344,687	\$344,687	\$0	\$0	\$0
1201 Travelling		\$0	\$49,869	\$49,869	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$10,394	\$10,394	\$0	\$0	\$0
1205 Postal and communication			\$3,001	\$3,001	\$0	\$0	\$0
1207 Rental and Hire		\$0	\$0	\$18,648	\$0	\$0	\$0
1208 Operation and Maintenance		\$0	\$18,648	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$117,279	\$0	\$551,000	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$1,948,240	\$1,397,240	\$2,400,000		
<b>0054 National Sites and Services Programme</b>		<b>\$12,230</b>	<b>\$8,419,736</b>	<b>\$8,419,736</b>	<b>\$3,826,163</b>	<b>\$0</b>	<b>\$0</b>
1102 Salary Allowances		\$12,000	\$0	\$12,000	\$12,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$230	\$0	\$0	\$411,445	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$479,008	\$479,008	\$180,000	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$7,940,728	\$7,928,728	\$3,222,718		
<b>0055 Housing Construction Programme</b>		<b>\$0</b>	<b>\$2,000,032</b>	<b>\$2,000,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$0	\$148,197	\$0	\$0	\$0
2210 Land		\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$2,000,032	\$1,851,835	\$0	\$0	\$0
<b>0114 La Clery Relocation Project</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	0	\$0	\$0
1208 Operation and Maintenance		\$0	\$0	\$0	0	\$0	\$0
1501 Grants, contributions and subventions		\$0	\$0	\$0	0	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$0	\$0	0	\$0	\$0
2210 Land		\$0	\$0	\$0	0	\$0	\$0
<b>0271 Housing Research and Development Programme</b>		<b>\$32,072</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$347	\$0	\$0	0	\$0	\$0
1204 Stationery, Supplies & Materials		\$14,290	\$0	\$0	0	\$0	\$0
1208 Operation and Maintenance		\$2,145	\$0	\$0	0	\$0	\$0
1209 Consulting Services and Commissions		\$15,290	\$0	\$0	0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$702,807</b>	<b>\$2,171,600</b>	<b>\$2,882,797</b>	<b>\$2,360,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$16,639,000</b>	<b>\$15,927,803</b>	<b>\$12,704,800</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$702,807</b>	<b>\$18,810,600</b>	<b>\$18,810,600</b>	<b>\$15,065,300</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new housing units constructed	1	1	1	1	1	1
Number of research reports published	3	3	3	3	3	3
Number of policy documents completed	2	4	4	4	4	4
Number of unoccupied serviced lots created through sites and services projects	20	30	30	30	30	30
Number of advances lots created through the rationalization of unplanned developments.	30	94	94	94	94	94

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Revised	Budget	Forward	Forward
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of key stakeholders made aware of the rental housing market trends and issues	65%	90%	90%	90%	90%	90%
Percentage of key stakeholders made aware of the National Policy and Strategic Plan of Action for Urban	60%	80%	80%	80%	80%	80%
Number of houses sold to first time homeowners	None	None	None	None	None	None
Number of residential lots sold to first time land owners	6 lots	35 lots	35 lots	35 lots	35 lots	35 lots
Number of unplanned settlements on crown lands	56	56	56	56	56	56
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands	11	20	20	20	20	20

#### SECTION 2: DIVISION SUMMARY

DIVISION           **056: TELECOMMUNICATIONS**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1101	Salaries	\$28,254	\$72,480	\$72,480	\$73,901	\$73,901	\$73,901
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$14,556	\$17,673	\$9,673	\$17,673	\$17,673	\$17,673
1204	Stationery, Supplies & Materials	\$900	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
<b>Total Expenditure</b>		<b>\$43,710</b>	<b>\$91,153</b>	<b>\$83,653</b>	<b>\$92,574</b>	<b>\$92,574</b>	<b>\$92,574</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:           **069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES**

**PROGRAMME OBJECTIVE:** To process telecommunications requests including licenses from telecommunications bodies and other regulatory requirements within St. Lucia

#### PROGRAMME EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Total Operating Expenditure</b>		<b>\$43,710</b>	<b>\$91,153</b>	<b>\$83,653</b>	<b>\$92,574</b>	<b>\$92,574</b>	<b>\$92,574</b>
1101	Salaries	\$28,254	\$72,480	\$72,480	\$73,901	\$73,901	\$73,901
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$14,556	\$17,673	\$9,673	\$17,673	\$17,673	\$17,673
1204	Stationery, Supplies & Materials	\$900	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000
<b>Total Programme Expenditure</b>		<b>\$43,710</b>	<b>\$91,153</b>	<b>\$83,653</b>	<b>\$92,574</b>	<b>\$92,574</b>	<b>\$92,574</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS PROJECT EXPENDITURE

SOC Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Project 1:	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
2110 Buildings and Infrastructures						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

#### **PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES FOR 2019/20		ACHIEVEMENTS/PROGRESS 2019/20				
N/A						

**KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)**

N/A

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of applications processed	5	10	10	10	10	10
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Licenses approved	65%	80%	80%	80%	80%	80%

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### SECTION 2: DIVISION SUMMARY

##### DIVISION

##### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
1101 Salaries	\$347,615	\$446,603	\$446,603	\$365,626	\$365,626	\$365,626
1102 Salary Allowances	\$0	\$32,283	\$32,283	\$12,271	\$12,271	\$12,271
1103 Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,154	\$12,154
1104 Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,365	\$1,365
1201 Travelling	\$8,477	\$28,055	\$28,055	\$43,598	\$43,598	\$43,598
1203 Training	\$15,533	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$26,892	\$32,928	\$32,928	\$32,928	\$32,928	\$32,928
1205 Postal and communication	\$31,308	\$33,630	\$33,630	\$47,124	\$47,124	\$47,124
1206 Electricity and water	\$91,988	\$84,756	\$84,756	\$93,232	\$93,232	\$93,232
1208 Operation and Maintenance	\$55,725	\$58,937	\$58,937	\$61,692	\$61,692	\$61,692
1702 Insurance	\$7,785	\$7,000	\$7,000	\$7,196	\$7,196	\$7,196
1703 Miscellaneous	\$12,862	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$611,763</b>	<b>\$737,446</b>	<b>\$737,446</b>	<b>\$677,187</b>	<b>\$677,187</b>	<b>\$677,187</b>

##### SECTION 3: PROGRAMME DETAILS

###### PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

**PROGRAMME OBJECTIVE:** To deliver efficient and effective service to the public through the application of quality management procedures and processes.

##### PROGRAMME EXPENDITURE

SOC Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Total Operating Expenditure</b>	<b>\$611,763</b>	<b>\$737,446</b>	<b>\$737,446</b>	<b>\$677,187</b>	<b>\$677,187</b>	<b>\$677,187</b>
1101 Salaries	\$347,615	\$446,603	\$446,603	\$365,626	\$365,626	\$365,626
1102 Salary Allowances	\$0	\$32,283	\$32,283	\$12,271	\$12,271	\$12,271
1103 Wages	\$13,578	\$11,916	\$11,916	\$12,154	\$12,154	\$12,154
1104 Wage Allowances	\$0	\$1,338	\$1,338	\$1,365	\$1,365	\$1,365
1201 Travelling	\$8,477	\$28,055	\$28,055	\$43,598	\$43,598	\$43,598
1203 Training	\$15,533	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$26,892	\$32,928	\$32,928	\$32,928	\$32,928	\$32,928
1205 Postal and communication	\$31,308	\$33,630	\$33,630	\$47,124	\$47,124	\$47,124
1206 Electricity and water	\$91,988	\$84,756	\$84,756	\$93,232	\$93,232	\$93,232
1208 Operation and Maintenance	\$55,725	\$58,937	\$58,937	\$61,692	\$61,692	\$61,692
1702 Insurance	\$7,785	\$7,000	\$7,000	\$7,196	\$7,196	\$7,196
1703 Miscellaneous	\$12,862	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$611,763</b>	<b>\$737,446</b>	<b>\$737,446</b>	<b>\$677,187</b>	<b>\$677,187</b>	<b>\$677,187</b>

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	3	3	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
To develop and establish the Agency Strategic Plan to ensure better coordination and synergic relationship within the department by March 2021.	Ongoing
To develop and establish a Quality Management System through a coordinated group within the department in order to improve the efficiency of the delivery of services by March 2021.	Ongoing

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

To continue the development and establishment of the Agency's Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2022.
To continue the development and establishment of a Quality Management System through a coordinated group within the department in order to improve efficiency of the delivery of services by March 2022.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of working group sessions held to develop and establish a quality management system	3	3	3	3	3	3
Number of meetings held to develop Agency Strategic Plan	2	2	2	2	2	2
Time taken to respond to stakeholders requests	5 days	5 days	5 days	5 days	5 days	5 days
Number of Policy Papers submitted to Cabinet	5	5	5	5	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of recommendations adopted from working sessions for Quality Management System Developed	3	3	3	3	3	3
Number of recommendations approved emanating from the submission of Cabinet Papers	5	5	5	5	5	5
Percentage completion of Strategic Plan	25%	25%	25%	25%	25%	25%
Percentage completion of Quality Management System	50%	50%	50%	50%	50%	50%

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS**

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b> <b>Agency Administration/Corporate Office</b>						
	Minister	1	1	93,141	1	1	0
	Permanent Secretary	1	1	49,140	1	1	0
	Deputy Permanent Secretary	1	1	54,054	1	1	103,194
	Senior Administrative Secretary	1	1	52,024	1	1	53,044
	Administrative Assistant	1	1	56,351	1	1	57,456
	Receptionists I,II,III	1	1	19,768	1	1	20,155
	Office Assistant/Driver I,II,III	1	1	20,947	1	1	21,358
		7	7	<b>345,425</b>	7	7	<b>255,207</b>
	<b>Allowances</b>						
	Entertainment			21,777			3,780
	Uniform			880			880
	Acting			1,746			1,746
	Telephone Allowance			1,098			1,746
				<b>25,501</b>			<b>8,152</b>
	<b>Total Sub Programme</b>	7	7	<b>370,926</b>	7	7	<b>263,359</b>
 <b>Budget &amp; Finance</b>							
	<b>Agency Administration/Corporate Office</b>						
	Accountant III,II, I	1	1	72,480	1	1	73,901
	Accounts Clerk III,II,I	1	1	27,241	1	1	27,776
	Overtime			1,457			0
		2	2	<b>101,178</b>	2	2	<b>101,677</b>
	<b>Allowances</b>						
	Acting			5,782			4,119
	Meal			1,000			0
				<b>6,782</b>			<b>4,119</b>
	<b>Total Sub Programme</b>	2	2	<b>107,960</b>	2	2	<b>105,796</b>
	<b>Total Cost Center</b>	9	9	<b>478,886</b>	9	9	<b>369,155</b>
	<b>Programme Total</b>	9	9	<b>478,886</b>	9	9	<b>369,155</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS**

DIVISION/PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**HOUSING & URBAN  
RENEWAL**

<b>Community Development Services</b>	<b>Housing Development Planning &amp; Research</b>						
	<b>Housing Unit</b>						
Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194	
Housing Officer III, II, I	3	2	136,898	3	2	147,802	
Research Officer III, II, I	1	1	68,448	1	1	69,790	
Research Assistant III, II, I	1	0	0	1	0	0	
Physical Planning Officer III, II, I	2	2	131,487	2	2	134,065	
Building Officer V, IV, III, II, I	1	1	47,697	1	1	48,632	
Planning Technicians III, II, I	1	0	0	1	0	0	
Secretary IV, III, II, I	1	1	31,176	1	1	31,787	
Overtime			1,948			0	
	<b>11</b>	<b>8</b>	<b>520,848</b>	<b>11</b>	<b>8</b>	<b>535,270</b>	
	<b>Allowances</b>						
Acting			1,292			3,240	
Entertainment			3,780			3,780	
Uniform			0			-	
Telephone			1,098			1,098	
			<b>6,170</b>			<b>8,118</b>	
<b>Total Sub Programme</b>	<b>11</b>	<b>8</b>	<b>527,018</b>	<b>11</b>	<b>8</b>	<b>543,388</b>	
<b>Total Cost Center</b>	<b>11</b>	<b>8</b>	<b>527,018</b>	<b>11</b>	<b>8</b>	<b>547,888</b>	
<b>Programme Total</b>	<b>11</b>	<b>8</b>	<b>527,018</b>	<b>11</b>	<b>8</b>	<b>547,888</b>	

**TELECOMMUNICATIONS**

<b>Telecommunications Regulation &amp; Advisory Services</b>	<b>Telecommunications Advisory Services</b>						
	<b>Telecommunications Unit</b>						
Telecommunication Officer III,II,I	1	1	72,480	1	1	73,901	
<b>Total Sub Programme</b>	<b>1</b>	<b>1</b>	<b>72,480</b>	<b>1</b>	<b>1</b>	<b>73,901</b>	
<b>Total Cost Center</b>	<b>1</b>	<b>1</b>	<b>72,480</b>	<b>1</b>	<b>1</b>	<b>73,901</b>	
<b>Programme Total</b>	<b>1</b>	<b>1</b>	<b>72,480</b>	<b>1</b>	<b>1</b>	<b>73,901</b>	
<b>Salaries Total</b>			<b>1,039,931</b>			<b>966,055</b>	
<b>Salary Allowances Total</b>			<b>38,453</b>			<b>20,389</b>	
<b>DEPARTMENT TOTAL</b>	<b>21</b>	<b>18</b>	<b>1,121,088</b>	<b>21</b>	<b>18</b>	<b>1,121,088</b>	



## ESTIMATES 2021 - 2022

### 49 DEPARTMENT OF LABOUR SECTION 1: AGENCY SUMMARY

**MISSION:**

To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

**STRATEGIC PRIORITIES:**

To sensitize the public on Industrial Relations Legislation and process, resolve Industrial disputes effectively and ensure that establishments abide by legislation standards through conducting continuous inspections and interventions.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2019/20	2020/21	2020/21	2021/22 Budget Estimates	2022/23	2023/24
		Actual	Budget	Revised Estimates		Forward Estimates	Forward Estimates
001	<b>Executive Direction &amp; Administration</b>	\$1,416,099	\$1,465,755	\$1,525,254	\$1,443,453	\$1,443,453	\$1,443,453
	Operating Expenditure	\$1,416,099	\$1,465,755	\$1,525,254	\$1,443,453	\$1,443,453	\$1,443,453
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
034	<b>Labour and Industrial Relations Services</b>	\$1,053,687	\$1,060,245	\$1,060,245	\$1,186,747	\$1,186,747	\$1,186,747
	Operating Expenditure	\$1,053,687	\$1,060,245	\$1,060,245	\$1,186,747	\$1,186,747	\$1,186,747
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$2,469,786</b>	<b>\$2,526,000</b>	<b>\$2,585,499</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>
Ministry/Agency Budget Ceiling - Operating		<b>\$2,469,786</b>	<b>\$2,526,000</b>	<b>\$2,585,499</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>
Ministry/Agency Budget Ceiling - Capital		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22 Budget Estimates	2022/23	2023/24
		Actual	Budget	Revised Estimates		Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,569,629	\$1,521,880	\$1,521,880	\$1,595,586	\$1,595,586	\$1,595,586
1102	Salary Allowances	\$23,642	\$14,992	\$14,992	\$15,095	\$15,095	\$15,095
1103	Wages	\$19,011	\$19,779	\$79,278	\$80,782	\$80,782	\$80,782
1104	Wage Allowances	\$2,589	\$2,694	\$2,694	\$2,747	\$2,747	\$2,747
1201	Travelling	\$167,132	\$180,286	\$180,286	\$182,160	\$182,160	\$182,160
1202	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$60,791	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$42,938	\$38,229	\$38,229	\$38,229	\$38,229	\$38,229
1205	Postal and communication	\$44,028	\$57,456	\$57,456	\$44,160	\$44,160	\$44,160
1206	Electricity and water	\$82,674	\$90,440	\$90,440	\$88,800	\$88,800	\$88,800
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$182,100	\$182,100	\$182,100
1208	Operation and Maintenance	\$113,325	\$126,367	\$126,367	\$86,964	\$86,964	\$86,964
1209	Consulting Services and Commissions	\$151,557	\$272,350	\$272,350	\$300,420	\$300,420	\$300,420
1702	Insurance	\$3,262	\$6,000	\$6,000	\$0	\$0	\$0
1703	Miscellaneous	\$208	\$7,157	\$7,157	\$13,157	\$13,157	\$13,157
<b>Total</b>	<b>Expenditure</b>	<b>\$2,469,786</b>	<b>\$2,526,000</b>	<b>\$2,585,499</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures						
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$2,469,786</b>	<b>\$2,526,000</b>	<b>\$2,585,499</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>	<b>\$2,630,200</b>

## ESTIMATES 2021 - 2022

### 49 DEPARTMENT OF LABOUR SECTION 2: PROGRAMME DETAILS

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

**PROGRAMME** To provide the necessary administrative support to enable a harmonious industrial relations environment.

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$720,976	\$691,001	\$691,001	\$689,723	\$689,723	\$689,723
1102	Salary Allowances	\$23,642	\$14,992	\$14,992	\$15,095	\$15,095	\$15,095
1103	Wages	\$19,011	\$19,779	\$79,278	\$80,782	\$80,782	\$80,782
1104	Wage Allowances	\$2,589	\$2,694	\$2,694	\$2,747	\$2,747	\$2,747
1201	Travelling	\$62,697	\$75,851	\$75,851	\$58,296	\$58,296	\$58,296
1203	Training	\$60,791			\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$33,958	\$29,229	\$29,229	\$29,229	\$29,229	\$29,229
1205	Postal and communication	\$14,709	\$25,956	\$25,956	\$16,560	\$16,560	\$16,560
1206	Electricity and water	\$82,674	\$90,440	\$90,440	\$88,800	\$88,800	\$88,800
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$182,100	\$182,100	\$182,100
1208	Operation and Maintenance	\$113,325	\$126,367	\$126,367	\$86,964	\$86,964	\$86,964
1209	Consulting Services and Commissions	\$89,257	\$187,919	\$187,919	\$180,000	\$180,000	\$180,000
1702	Insurance	\$3,262	\$6,000	\$6,000	\$0	\$0	\$0
1703	Miscellaneous	\$208	\$7,157	\$7,157	\$13,157	\$13,157	\$13,157
<b>Total Programme Expenditure</b>		<b>\$1,416,099</b>	<b>\$1,465,755</b>	<b>\$1,525,254</b>	<b>\$1,443,453</b>	<b>\$1,443,453</b>	<b>\$1,443,453</b>

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

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

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

## ESTIMATES 2021 - 2022

### 49 DEPARTMENT OF LABOUR

#### SECTION 2: PROGRAMME DETAILS

**PROGRAMME:** 034: LABOUR AND INDUSTRIAL RELATION SERVICES

**PROGRAMME OBJECTIVE:** To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$848,653	\$830,879	\$830,879	\$905,863	\$905,863	\$905,863
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$104,435	\$104,435	\$104,435	\$123,864	\$123,864	\$123,864
1204	Stationery, Supplies & Materials	\$8,980	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and communication	\$29,319	\$31,500	\$31,500	\$27,600	\$27,600	\$27,600
1209	Consulting Services and Commissions	\$62,300	\$84,431	\$84,431	\$120,420	\$120,420	\$120,420
<b>Total Programme Expenditure</b>		<b>\$1,053,687</b>	<b>\$1,060,245</b>	<b>\$1,060,245</b>	<b>\$1,186,747</b>	<b>\$1,186,747</b>	<b>\$1,186,747</b>

#### PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### PROGRAMME PERFORMANCE INFORMATION

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

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

## ESTIMATES 2021 - 2022

### 49 DEPARTMENT OF LABOUR

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of disputes mediated by Labour Officers	18	18	18	18	18	18
Number of businesses inspected for compliance	200	200	200	200	200	200
Number of workplace complaints investigated	1800	1800	1800	1800	1800	1800
Number of job seekers processed locally	225	250	250	250	250	250
Number of job seekers processed overseas	175	200	200	200	200	250
Number of Labour Code presentations	80	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal	10	10	10	10	10	15
Number of Trade Union polls conducted	15	15	15	15	15	15
Number of Work Permit applications processed	1500	1500	1500	1500	1500	1500
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme</b>						
Percentage of disputes resolved	95	96	96	96	96	96
Percentage of complaints resolved	99	99	99	99	99	98
Number of job seekers placed overseas	230	250	250	275	275	275
Number of breaches of Labour Code reported	0	0	0	0	0	0
Number of accidents reported	30	30	30	60	60	60
Number of fines issued to employers for breaches	0	0	0	0	0	0
Percentage of job seekers placed locally	30	35	35	35	35	35

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS

#### 49: DEPARTMENT OF LABOUR

#### PERMANENT ESTABLISHMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

#### POLICY, PLANNING & ADMINISTRATIVE SERVICES

##### Executive Direction & Administration

###### Policy Planning

Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Labour Commissioner	1	1	103,194	1	1	103,194
Deputy Labour Commissioner	1	1	80,741	1	1	82,324
Assistant Labour Commissioner	1	1	68,448	1	1	69,790
Senior Executive Officer	2	1	47,697	2	1	48,632
Executive Officer	1	1	35,600	1	1	36,299
Assistant Accountant II	1	1	45,829	1	1	44,621
Accounts Clerk III	1	1	28,422	1	1	27,776
Statistical Assistant IV, III, II, I	1	1	47,697	1	1	48,632
Secretary IV, III, II, I	2	1	40,026	2	1	40,811
Clerk III, II, I	1	1	30,851	1	1	27,776
Clerk/Typist	3	2	39,534	3	2	40,330
Office Assistant II, I	1	1	19,768	1	1	16,344
<b>Total</b>		<b>17</b>	<b>14</b>	<b>691,001</b>	<b>17</b>	<b>14</b>
						<b>689,723</b>

###### Allowances

Acting		5,236		5,339
Entertainment		7,560		7,560
Telephone Allowance		2,196		2,196
		<b>14,992</b>		<b>15,095</b>

###### Sub Programme Total

**705,993**

**704,818**

###### Salaries Total

**691,001**

**689,723**

###### Allowances Total

**14,992**

**15,095**

###### Programme Total

**17**

**14**

**705,993**

**17**

**14**

**704,818**

**Division Total**

**17**

**14**

**705,993**

**17**

**14**

**704,818**

#### LABOUR RELATIONS

##### Labour & Industrial Relations Services

###### Labour & Industrial Relations

Senior Labour Officer	1	0	0	1	0	0
Labour Officer III, II	8	8	372,788	8	8	442,000
<b>Sub-Total</b>	<b>9</b>	<b>8</b>	<b>372,788</b>	<b>9</b>	<b>8</b>	<b>442,000</b>

###### Manpower & Statistics

Employment Officer III, II	4	3	138,371	4	3	137,874
Labour Officer III, II	1	1	56,351	1	1	57,456
<b>Sub-Total</b>	<b>5</b>	<b>4</b>	<b>194,722</b>	<b>5</b>	<b>4</b>	<b>195,330</b>

###### Work Permit

Work Permit Officer III, II	1	1	56,351	1	1	57,456
Executive Officer	1	0	0	1	0	0
Clerk III, II, I	1	1	27,242	1	1	27,776
Clerk/Typist	1	0	0	1	0	0
<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>83,593</b>	<b>4</b>	<b>2</b>	<b>85,232</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS

**49: DEPARTMENT OF LABOUR**

#### **PERMANENT ESTABLISHMENT**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Occupational Health &amp; Safety</b>					
Senior Occupational Health & Safety Officer	1	1	72,481	1	1
Occupational Health & Safety Officer	3	1	56,351	3	1
<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>128,832</b>	<b>4</b>	<b>2</b>
<b>Wages Commission</b>					
Secretary II, I	1	1	31,176	1	1
Clerk/Typist	1	1	19,768	1	1
<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>50,944</b>	<b>2</b>	<b>2</b>
<b>Sub-Programme Total</b>	<b>24</b>	<b>18</b>	<b>830,879</b>	<b>24</b>	<b>18</b>
<b>Salaries Total</b>			<b>1,521,880</b>		<b>1,595,586</b>
<b>Allowances Total</b>			<b>14,992</b>		<b>15,095</b>
<b>Programme Total</b>	<b>24</b>	<b>18</b>	<b>830,879</b>	<b>24</b>	<b>18</b>
<b>Division Total</b>	<b>24</b>	<b>18</b>	<b>830,879</b>	<b>24</b>	<b>18</b>
<b>AGENCY TOTAL</b>	<b>41</b>	<b>32</b>	<b>1,536,872</b>	<b>41</b>	<b>32</b>
					<b>1,610,681</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment

**STRATEGIC PRIORITIES:**

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion; Sustain and develop livelihoods and production capacity of individuals in communities; Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$4,622,864	\$5,493,585	\$5,520,585	\$5,317,111	\$5,354,971	\$5,354,971
	Operating Expenditure	\$4,622,864	\$5,493,585	\$5,520,585	\$5,317,111	\$5,354,971	\$5,354,971
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
006	COMMUNITY DEVELOPMENT SERVICES	\$29,392,312	\$41,981,254	\$42,786,928	\$42,749,017	\$23,971,936	\$23,971,936
	Operating Expenditure	\$26,017,907	\$39,723,554	\$39,896,728	\$41,098,117	\$23,971,936	\$23,971,936
	Capital Expenditure	\$3,374,405	\$2,257,700	\$2,890,200	\$1,650,900	\$0	\$0
010	CORRECTION & REHABILITATION	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885
	Operating Expenditure	\$1,952,333	\$2,637,425	\$2,357,425	\$2,434,569	\$2,724,885	\$2,724,885
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
022	ELDER CARE	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877
	Operating Expenditure	\$2,022,527	\$1,567,323	\$1,587,323	\$1,665,303	\$1,658,877	\$1,658,877
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
025	FAMILY & CHILD CARE	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042
	Operating Expenditure	\$1,953,659	\$2,535,902	\$2,488,902	\$2,729,268	\$2,672,042	\$2,672,042
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
063	SOCIAL & ECONOMIC SUPPORT SERVICES	\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
	Operating Expenditure	\$17,654,087	\$17,660,411	\$25,062,911	\$9,594,732	\$8,511,489	\$8,511,489
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$57,597,781</b>	<b>\$71,875,900</b>	<b>\$79,804,074</b>	<b>\$64,490,000</b>	<b>\$44,894,200</b>	<b>\$44,894,200</b>
Ministry/Agency Budget Ceiling - Operating		\$54,223,376	\$69,618,200	\$76,913,874	\$62,839,100	\$44,894,200	\$44,894,200
Ministry/Agency Budget Ceiling - Capital		\$3,374,405	\$2,257,700	\$2,890,200	\$1,650,900	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	14	14	14	14	14	14
Technical/Front Line Services	112	112	112	112	112	112
Administrative Support	54	51	51	51	51	51
Non-Established	486	486	486	486	486	486
<b>TOTAL AGENCY STAFFING</b>	<b>666</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>663</b>

## ESTIMATES 2021 - 2022

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

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$13,902,990	\$15,492,175	\$15,212,175	\$15,437,717	\$7,858,563	\$7,858,563
1102	Salaries Allowance	\$403,969	\$120,687	\$120,687	\$247,096	\$205,094	\$205,094
1103	Wages	\$1,253,166	\$8,400,748	\$8,400,748	\$8,562,404	\$8,564,794	\$8,564,794
1104	Wages Allowances	\$7,214	\$222,053	\$222,053	\$198,031	\$222,396	\$222,396
1105	Compensation and Benefits	\$0	\$5,000	\$245,674	\$5,000	\$5,000	\$5,000
1201	Travelling	\$388,794	\$557,664	\$557,664	\$613,307	\$504,253	\$504,253
1203	Training	\$585,094	\$941,953	\$944,953	\$836,480	\$102,858	\$102,858
1204	Stationery, Supplies and Materials	\$1,918,387	\$1,378,487	\$1,355,487	\$1,741,084	\$1,241,084	\$1,241,084
1205	Postal and communication	\$338,578	\$375,152	\$410,472	\$763,354	\$325,152	\$325,152
1206	Electricity and Water	\$429,069	\$821,728	\$821,728	\$1,015,541	\$907,475	\$907,475
1207	Rental and Hire	\$996,506	\$1,643,868	\$1,606,548	\$1,839,340	\$1,431,340	\$1,431,340
1208	Operating and Maintenance	\$3,432,294	\$3,392,306	\$3,229,240	\$4,213,989	\$3,570,819	\$3,570,819
1209	Consulting Services and Commissions	\$2,285,836	\$4,670,146	\$4,759,712	\$3,640,153	\$827,196	\$827,196
1501	Grants, Contributions and Subventions	\$18,679,364	\$19,676,046	\$26,943,546	\$11,587,128	\$10,521,460	\$10,521,460
1601	Public Assistance	\$9,400,452	\$11,631,476	\$11,766,476	\$11,401,476	\$8,257,376	\$8,257,376
1702	Insurance	\$70,934	\$113,440	\$113,440	\$106,371	\$106,371	\$106,371
1703	Miscellaneous	\$130,731	\$202,933	\$203,271	\$630,629	\$236,211	\$236,211
<b>Total Non Statutory Operating Expenditure</b>		<b>\$54,223,376</b>	<b>\$69,645,862</b>	<b>\$76,913,874</b>	<b>\$62,839,100</b>	<b>\$44,887,440</b>	<b>\$44,887,440</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$54,223,376</b>	<b>\$69,645,862</b>	<b>\$76,913,874</b>	<b>\$62,839,100</b>	<b>\$44,887,440</b>	<b>\$44,887,440</b>
<b>CAPITAL EXPENDITURE</b>							
2110	Building and Infrastructure	3,374,405	2,257,700	2,890,200	1,516,184	0	0
2120	Plant, Machinery and Equipment	0	0	0	134,716	0	0
<b>Total Capital Expenditure</b>		<b>\$3,374,405</b>	<b>\$2,257,700</b>	<b>\$2,890,200</b>	<b>\$1,650,900</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$57,597,781</b>	<b>\$71,903,562</b>	<b>\$79,804,074</b>	<b>\$64,490,000</b>	<b>\$44,887,440</b>	<b>\$44,887,440</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUNDS</b>							
Local Revenue		\$13,000	\$700,000				
Bonds		\$8,405,336	\$9,037,584	\$9,037,584			
External - Grants		\$3,998,845	\$6,117,183	\$6,804,683	\$4,678,084		
External - Loan		\$529,637	\$3,217,433	\$10,717,433	\$14,269,476		
<b>PROJECT EXPENDITURE</b>		<b>\$12,946,818</b>	<b>\$18,372,200</b>	<b>\$27,259,700</b>	<b>\$18,947,560</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	058: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES	DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$1,868,114</b>	<b>\$2,523,370</b>	<b>\$2,523,370</b>	<b>\$2,343,536</b>	<b>\$2,341,567</b>	<b>\$2,341,567</b>
1101	Salaries	\$1,031,890	\$1,439,232	\$1,439,232	\$1,401,436	\$1,459,330	\$1,459,330
1102	Salaries Allowances	\$109,599	\$59,687	\$59,687	\$58,013	\$60,160	\$60,160
1103	Wages	\$19,952	\$19,768	\$19,768	\$20,155	\$20,156	\$20,156
1104	Wages Allowances	\$25	\$1,538	\$1,538	\$1,632	\$1,568	\$1,568
1201	Travelling	\$30,808	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203	Training	\$4,670	\$0	\$0	\$0	\$6,000	\$6,000
1204	Stationery, Supplies and Materials	\$92,449	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205	Postal and communication	\$84,774	\$86,710	\$122,030	\$86,710	\$86,710	\$86,710
1207	Rental and Hire	\$900	\$528,000	\$492,680	\$315,472	\$315,472	\$315,472
1208	Operating and Maintenance	\$90,138	\$71,003	\$71,003	\$142,686	\$74,740	\$74,740
1209	Consulting Services and Commissions	\$383,650	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702	Insurance	\$19,259	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	0	0	0	0	0	0
	<b>Total Expenditure</b>	<b>\$1,868,114</b>	<b>\$2,523,370</b>	<b>\$2,523,370</b>	<b>\$2,343,536</b>	<b>\$2,341,567</b>	<b>\$2,341,567</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001: Executive Direction & Administration

**PROGRAMME OBJECTIVE:** To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,868,114</b>	<b>\$2,523,370</b>	<b>\$2,523,370</b>	<b>\$2,343,536</b>	<b>\$2,341,567</b>	<b>\$2,341,567</b>
1101	Salaries	\$1,031,890	\$1,439,232	\$1,439,232	\$1,401,436	\$1,459,330	\$1,459,330
1102	Salaries Allowance	\$109,599	\$59,687	\$59,687	\$58,013	\$60,160	\$60,160
1103	Wages	\$19,952	\$19,768	\$19,768	\$20,155	\$20,156	\$20,156
1104	Wages Allowances	\$25	\$1,538	\$1,538	\$1,632	\$1,568	\$1,568
1201	Travelling	30,808	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203	Training	4,670	\$0	\$0	\$0	\$6,000	\$6,000
1204	Stationery, Supplies and Materials	92,449	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205	Postal and communication	84,774	\$86,710	\$122,030	\$86,710	\$86,710	\$86,710
1207	Rental and Hire	900	\$528,000	\$492,680	\$315,472	\$315,472	\$315,472
1208	Operating and Maintenance	90,138	\$71,003	\$71,003	\$142,686	\$74,740	\$74,740
1209	Consulting Services and Commissions	383,650	\$171,927	\$171,927	\$171,927	\$171,927	\$171,927
1702	Insurance	19,259	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,868,114</b>	<b>\$2,523,370</b>	<b>\$2,523,370</b>	<b>\$2,343,536</b>	<b>\$2,341,567</b>	<b>\$2,341,567</b>

#### PROJECT EXPENDITURE

Purchase of Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	26	23	23	23	23	23
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Capacity Building/training of Ministry staff in relevant areas.	Targeted training for the Research Unit completed
Documentation of the business processes of the Ministry for improved efficiency of operations	Documentation for the Research Unit and the BTC Division are in the draft stages.
Increased use of Information Systems to support the administrative functions of the Ministry.	In the process of developing an inventory system for the local councils

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

Increase use of Information Systems to support the administrative functions of the Ministry

Capacity Building/Training of Ministry staff in relevant areas

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Policy Briefs prepared for the Minister	12	15	15			
Number of staff capacity building sessions held		12	12			
Develop a procedure's manual for improved work efficiency					1	
Operations Manual and Standard Operating Procedures Developed		1	1	1		
Human Resource Database Developed		1	1	1		
Number of speeches prepared by Minister	10					
Number of Research papers conducted on key thematic areas	0					
Percentage completion of Faith Based Organizations Policy	100%					
Number of child protection agencies that are utilizing Therascibe for case management	100%					
National social protection policy updated and approved by cabinet	1					
Number of Policy/Strategic Plans adopted by Cabinet	5					
Social Protection Legislation updated and enacted	1					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of target beneficiaries receiving harmonized services (PAP/KSL)	25%					
Number policies and strategies finalized and adopted and approved by cabinet and allied agencies	5					
Percentage of beneficiaries registered in database	75%					
Percentage of Safety Net Programmes utilizing targeting instruments	80%					
Average time taken to process requests for administrative documents		3 days	3 days	3 days		

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	059: SOCIAL TRANSFORMATION	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$15,276,290</b>	<b>\$22,455,829</b>	<b>\$22,388,329</b>	<b>\$23,026,533</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>
1101 Salaries		\$8,536,305	\$8,920,225	\$8,920,225	\$9,064,754	\$1,165,873	\$1,165,873
1102 Salaries Allowances		\$54,982	\$3,999	\$3,999	\$3,999	\$4,077	\$4,077
1103 Wages		\$86,417	\$122,147	\$122,147	\$124,541	\$124,542	\$124,542
1104 Wage Allowance		\$1,850	\$1,518	\$1,518	\$5,390	\$1,548	\$1,548
1201 Travelling		\$101,462	\$225,339	\$225,339	\$280,982	\$171,928	\$171,928
1203 Training		\$553,098	\$941,953	\$941,953	\$836,480	\$38,021	\$38,021
1204 Stationery, Supplies and Materials		\$271,233	\$128,555	\$128,555	\$525,500	\$25,500	\$25,500
1205 Postal and communication		\$56,082	\$106,200	\$106,200	\$494,402	\$56,200	\$56,200
1206 Electricity and Water		\$63,247	\$59,900	\$59,900	\$160,736	\$61,000	\$61,000
1207 Rental and Hire		\$233,880	\$43,200	\$43,200	\$451,200	\$43,200	\$43,200
1208 Operating and Maintenance		\$53,552	\$143,514	\$143,514	\$143,514	\$151,067	\$151,067
1209 Consulting Services and Commissions		\$685,600	\$3,801,619	\$3,734,119	\$2,812,957	\$0	\$0
1501 Grants, Contributions and Subventions		\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance		\$0	\$3,374,100	\$3,374,100	\$3,144,100	\$0	\$0
1702 Insurance		\$27,642	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous		\$940	\$1,060	\$1,060	\$395,478	\$1,060	\$1,060
<b>Total Capital Expenditure</b>		<b>\$2,739,417</b>	<b>\$2,257,700</b>	<b>\$1,513,810</b>	<b>\$1,650,900</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		\$2,739,417	\$2,257,700	\$1,513,810	\$1,516,184	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$134,716	\$0	\$0
<b>Total Expenditure</b>		<b>\$18,015,707</b>	<b>\$24,713,529</b>	<b>\$23,902,139</b>	<b>\$24,677,433</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>006: Community Development Services</b>					
<b>PROGRAMME</b>	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient					
<b>OBJECTIVE:</b>	communities.					
<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
						2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$15,276,290</b>	<b>\$22,455,829</b>	<b>\$22,388,329</b>	<b>\$23,026,533</b>	<b>\$6,426,516</b>
1101	Salaries	\$8,536,305	\$8,920,225	\$8,920,225	\$9,064,754	\$1,165,873
1102	Salaries Allowance	\$54,982	\$3,999	\$3,999	\$3,999	\$4,077
1103	Wages	\$86,417	\$122,147	\$122,147	\$124,541	\$124,542
1104	Wage Allowance	\$1,850	\$1,518	\$1,518	\$5,390	\$1,548
1201	Travelling	\$101,462	\$225,339	\$225,339	\$280,982	\$171,928
1203	Training	\$553,098	\$941,953	\$941,953	\$836,480	\$38,021
1204	Stationery, Supplies and Materials	\$271,233	\$128,555	\$128,555	\$525,500	\$25,500
1205	Postal and communication	\$56,082	\$106,200	\$106,200	\$494,402	\$56,200
1206	Electricity and Water	\$63,247	\$59,900	\$59,900	\$160,736	\$61,000
1207	Rental and Hire	\$233,880	\$43,200	\$43,200	\$451,200	\$43,200
1208	Operating and Maintenance	\$53,552.00	\$143,514	\$143,514	\$143,514.00	\$151,067
1209	Consulting Services and Commissions	\$685,600	\$3,801,619	\$3,734,119	\$2,812,957	\$0
1501	Grants, Contributions and Subventions	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000
1601	Public Assistance		\$3,374,100	\$3,374,100	\$3,144,100	\$0
1702	Insurance	\$27,642	\$32,500	\$32,500	\$32,500	\$32,500
1703	Miscellaneous	\$940	\$1,060	\$1,060	\$395,478	\$1,060
<b>Total Capital Expenditure</b>		<b>\$2,739,417</b>	<b>\$2,257,700</b>	<b>\$1,513,810</b>	<b>\$1,650,900</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$2,739,417	\$2,257,700	\$1,513,810	\$1,516,184	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$134,716	\$0
<b>Total Programme Expenditure</b>		<b>\$18,015,707</b>	<b>\$24,713,529</b>	<b>\$23,902,139</b>	<b>\$24,677,433</b>	<b>\$6,426,516</b>

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0057 Community After School Programme- CASP</b>	<b>\$397,581</b>	<b>\$403,055</b>	<b>\$403,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$387,673	\$300,000	\$300,000	\$0		
1204 Stationery, Supplies and Materials	\$9,908	\$103,055	\$103,055	\$0		
<b>St. Lucia Human Capital resilience Project</b>	<b>\$0</b>	<b>\$5,182,550</b>	<b>\$5,182,550</b>	<b>\$4,601,452</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$200,000	\$200,000	\$200,000		
1205 Postal and communication	\$0	\$50,000	\$50,000	\$300,000		
1209 Consulting Services and Commissions	\$0	\$1,558,450	\$1,558,450	\$957,352		
1601 Public Assistance	\$0	\$3,374,100	\$3,374,100	\$3,144,100		
<b>0275 Renovation of Boys' Training Center</b>	<b>\$65,015</b>	<b>\$0</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$65,015	\$0	\$16,500	\$0		
<b>0059 Home Care Programme</b>	<b>\$7,691,663</b>	<b>\$7,398,293</b>	<b>\$7,398,293</b>	<b>\$7,000,786</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$7,369,941	\$7,306,340	\$7,306,340	6,768,586		
1203 Training	\$89,516	\$91,953	\$91,953	\$232,200		
1204 Stationery, Supplies and Materials	\$232,206	\$0	\$0	\$0		
1208 Operating and Maintenance						

#### PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0060 Youth Empowerment for Life Project- YEP</b>	<b>\$960,007</b>	<b>\$3,130,602</b>	<b>\$3,063,102</b>	<b>\$4,550,004</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	114,037	470,433	470,433	1,139,119		
1201 Traveling	0	62,000	62,000	53,000		
1203 Training	755	350,000	350,000	404,280		
1204 Stationery, Supplies and Materials	\$0	\$0	\$0	\$500,000		
1205 Postal and communication	\$0	\$0	\$0	\$125,000		
1206 Electricity and Water	\$9,865	\$5,000	\$5,000	\$65,000		
1207 Rental and Hire	\$149,750	\$0	\$0	\$408,000		
1209 Consulting Services and Commissions	\$685,600	2,243,169	2,175,669	\$1,855,605		
2110 Building and Infrastructure	\$0	0	0	\$0		
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0		

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0352 BNTF 10</b>		\$0	\$0	\$0	\$2,045,318	\$0	\$0
1703 Miscellaneous		\$0	\$0	\$0	\$394,418		
2110 Building and Infrastructure		\$0	\$0	\$0	\$1,516,184		
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$134,716		
<b>0061 BNTF 9th Programme</b>		<b>1,236,282</b>	<b>2,257,700</b>	<b>1,447,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$0	\$0	\$0	\$0		
2110 Building and Infrastructure		\$1,236,282	\$2,257,700	\$1,447,845	\$0		
<b>0000 Replacement of Dump Truck</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0		
<b>0272 Renovation of Rangers Security Building- NCA</b>		<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		13,000	0	0	0		
<b>0288 OECS Family Law Bill</b>		<b>\$41,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$37,322	\$0	\$0	\$0		
1204 Stationery, Supplies and Materials		\$4,093	\$0	\$0	\$0		

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0363 Gros Islet Vendor Development Project</b>		<b>\$1,425,120</b>	<b>\$0</b>	<b>\$49,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		\$1,425,120	\$0	\$49,465	\$0		
<b>Total Project Expenditure(Recurrent)</b>		<b>\$9,090,666</b>	<b>\$16,114,500</b>	<b>\$16,047,000</b>	<b>\$16,546,660</b>	<b>\$0</b>	<b>\$0</b>
<b>(Capital)</b>		<b>\$ 2,739,417</b>	<b>\$ 2,257,700</b>	<b>\$1,513,810</b>	<b>\$1,650,900</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$11,830,083</b>	<b>\$18,372,200</b>	<b>\$17,560,810</b>	<b>\$18,197,560</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

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

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	2	2	2	2	2	2
Non-Established	9	9	9	9	9	9
<b>TOTAL PROGRAMME STAFFING</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
<p>Expansion of the Community After-School Programme (CASP).</p> <p>Enhancing service delivery and strengthening local partnerships for CASP and other social programmes</p> <p>Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange.</p> <p>Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives.</p> <p>Facilitate/coordinate inter-agency collaboration through the formation of constituency or region-wide inter-agency planning committees for comprehensive development planning on a region wide basis.</p> <p>Facilitate consistent information sharing and public sensitization/education on key social and other issues with implications for community development.</p> <p>Delivery of targeted risk reduction interventions in selected communities through the Youth Empowerment Project (YEP)</p>	

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

Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives
Capacity Building/training of Ministry staff in relevant areas.
Delivery of Targeted risk reduction interventions in selected communities through Youth Empowerment Projects
Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of centres being operated through public private partnership					4	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of training sessions conducted in Micro-Enterprise Management Techniques		4				
Percentage of Micro-Enterprise loans assessed that are approved by the Belfund	100%					
Number of jobs created due to Micro Enterprise loans granted	10%					
No. of CASP Programmes Centres in operation	15	16	16			
Number of Community Based Organizations/ Civil Society Organizations engaged in training	50					
Number of Community Awareness meetings facilitated	420			60		
Monitoring and evaluation system implemented for the CASP		1	1			
Average CASP center attendance rates	85%	95%	95%	80%		
No. of Centres being operated through public private partnerships		4	4	4		
No. of Community Awareness sessions held	60	60	60			
No of inter-agency planning committees established.		5	5	5		
No. of Constituency work plans developed for implementation by Planning Committees.		5	5	5		
No. of core Youth Empowerment Programme components implemented.		5	5	5		

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	060: HUMAN SERVICES	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$6,699,565</b>	<b>\$7,101,102</b>	<b>\$7,073,440</b>	<b>\$7,368,146</b>	<b>\$7,344,323</b>	<b>\$7,344,323</b>
1101	Salaries	\$2,814,907	\$2,986,624	\$2,986,624	\$3,124,705	\$3,045,185	\$3,045,185
1102	Salaries Allowances	\$194,573	\$56,022	\$56,022	\$148,602	\$124,942	\$124,942
1103	Wages	\$198,752	\$192,590	\$192,590	\$195,879	\$196,367	\$196,367
1104	Wages Allowances	\$0	\$4,927	\$4,927	\$4,743	\$5,024	\$5,024
1201	Travelling	\$190,633	\$191,425	\$191,425	\$191,425	\$191,425	\$191,425
1203	Training	\$21,129	\$0	\$0	\$0	\$42,037	\$42,037
1204	Stationery, Supplies and Materials	\$369,298	\$354,750	\$340,750	\$354,750	\$354,750	\$354,750
1205	Postal and communication	\$105,648	\$88,974	\$88,974	\$88,974	\$88,974	\$88,974
1206	Electricity and Water	\$115,415	\$162,878	\$162,878	\$162,878	\$180,975	\$180,975
1207	Rental and Hire	\$397,461	\$656,928	\$654,928	\$656,928	\$656,928	\$656,928
1208	Operating and Maintenance	\$147,065	\$350,642	\$187,576	\$350,642	\$369,096	\$369,096
1209	Consulting Services and Commissions	\$2,000	\$0	\$157,066	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$2,004,086	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460
1601	Public Assistance	\$138,599	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
1702	Insurance		\$5,720	\$5,720	\$5,720	\$5,720	\$5,720
1703	Miscellaneous	\$31,371	\$27,662	\$22,000	\$60,940	\$60,940	\$60,940
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$6,699,565</b>	<b>\$7,101,102</b>	<b>\$7,073,440</b>	<b>\$7,368,146</b>	<b>\$7,344,323</b>	<b>\$7,344,323</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001: Executive Direction & Administration-Human Services

**PROGRAMME** To provide strategic direction and leadership to the various programmes and policies geared towards welfare of children, families and the elderly with a view to protecting them from adverse life experiences.

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,754,750</b>	<b>\$2,970,215</b>	<b>\$2,997,215</b>	<b>\$2,973,575</b>	<b>\$3,013,404</b>
1101	Salaries	\$274,769	\$206,524	\$206,524	\$209,369	\$210,573
1102	Salaries Allowance	\$9,158	\$1,062	\$1,062	\$1,062	\$1,062
1103	Wages	\$10,474	\$26,364	\$26,364	\$26,879	\$26,881
1201	Travelling	\$5,558	\$13,265	\$13,265	\$13,265	\$13,265
1203	Training	\$12,037	\$0	\$0	\$0	\$29,537
1204	Stationery, Supplies and Materials	\$31,246	\$25,800	\$25,800	\$25,800	\$25,800
1205	Postal and communication	\$57,749	\$41,738	\$41,738	\$41,738	\$41,738
1206	Electricity and Water	\$55,579	\$52,254	\$52,254	\$52,254	\$58,060
1207	Rental and Hire	\$100,377	\$518,928	\$518,928	\$518,928	\$518,928
1208	Operating and Maintenance	\$55,119	\$62,320	\$89,320	\$62,320	\$65,600
1501	Grants, Contributions and Subventions	\$2,004,086	\$1,971,460	\$1,971,460	\$1,971,460	\$1,971,460
1601	Public Assistance	\$138,599	\$50,500	\$50,500	\$50,500	\$50,500
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment					
<b>Total Programme Expenditure</b>		<b>\$2,754,750</b>	<b>\$2,970,215</b>	<b>\$2,997,215</b>	<b>\$2,973,575</b>	<b>\$3,013,404</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS	
Alignment of the policies and operations of the Division of Human Services with newly established legislative processes and provisions.			
Review of the Domestic Violence Legislation in collaboration with the Department of Gender Relations and other key stakeholders.			
Public sensitization on the programmes and services provided by the Division of Human Services			
Restricting of the Division of Human Services.		Proposed structure has been developed. However, the structure has not been approved by the Public Service	

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Improvement in case management and planning	40%		40%			
Number of Foster Carers trained	50					
Standard Operating Procedures for the Division of Human Services developed		1	1	1		
Development of Foster Carer's Guide		1	1	1		
# of staff members trained in new operational procedures and processes	25	25	25	25		
Number of public education/sensitization sessions held	12	12	12	12		
No.of cases entered into Therascibe	150	150	150	150		
Division of Human Services restructured along thematic lines		1	1	1		
Convention on the Right of the Child Report completed	1	1	1	1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improvement in client database to include Child Abuse Registry and Foster Care and Adoption Registry.						
Average satisfaction rating of carers by children	75%					
Percentage completion of restructured Division of Human Services	10%					
Percentage of foster carers who are able to independently manage behavioral issues of children in foster care	65%					
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.	75%	100%	100%	100%		
Percentage of social workers/caseworkers using new forms for processing cases.		100%	100%	100%		
Revised structure fully implemented and contributing to improved efficiency of the Division		100%	100%	100%		

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>022: Elder Care</b>						
<b>PROGRAMME OBJECTIVE:</b>	To work in collaboration with families and community to protect the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.						
<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,022,527</b>	<b>\$1,567,323</b>	<b>\$1,587,323</b>	<b>\$1,665,303</b>	<b>\$1,658,877</b>	<b>\$1,658,877</b>
1101	Salaries	\$1,298,974	\$887,966	\$887,966	\$900,853	\$905,377	\$905,377
1102	Salaries Allowance	\$65,815	\$35,520	\$35,520	\$59,180	\$35,520	\$35,520
1103	Wages	\$100,636	\$97,901	\$97,901	\$99,336	\$99,821	\$99,821
1104	Wages Allowances		\$2,956	\$2,956	\$2,014	\$3,014	\$3,014
1201	Travelling	\$9,528	\$13,710	\$13,710	\$13,710	\$13,710	\$13,710
1204	Stationery, Supplies and Materials	\$250,524	\$223,450	\$221,450	\$223,450	\$223,450	\$223,450
1205	Postal and communication	\$21,788	\$18,720	\$18,720	\$18,720	\$18,720	\$18,720
1206	Electricity and Water	\$19,846	\$61,124	\$61,124	\$61,124	\$67,915	\$67,915
1207	Rental and Hire	\$132,140	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208	Operating and Maintenance	\$91,946	\$84,256	\$84,256	\$84,256	\$88,690	\$88,690
1702	Insurance	\$0	\$5,720	\$5,720	\$5,720	\$5,720	\$5,720
1703	Miscellaneous	\$31,331	\$27,662	\$22,000	\$60,940	\$60,940	\$60,940
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$2,022,527</b>	<b>\$1,567,323</b>	<b>\$1,587,323</b>	<b>\$1,665,303</b>	<b>\$1,658,877</b>	<b>\$1,658,877</b>
<b>PROJECT EXPENDITURE</b>							
Senior Citizens Home		\$0	\$0	\$0	\$0	\$0	\$0
2110	Building and Infrastructure						
<b>Total Project Expenditure(Recurrent)</b>							
<b>Total Project Expenditure(Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>							
Category							
Executive/Managerial		1	1	1	1	1	1
Technical/Front Line Services		24	24	24	24	24	24
Administrative Support		13	13	13	13	13	13
Non-Established		8	8	8	8	8	8
<b>TOTAL PROGRAMME STAFFING</b>		<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
<p>Strengthen the Policy and Operational Frameworks for Elder Care through the development of relevant policies and procedures on par with international standards.</p> <p>Institutional Strengthening and Capacity Building/training for staff in relevant areas</p>	

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

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Updated Policy for Older Persons						
Established Guidelines and Standards of Elder Care						
Number of public awareness campaigns conducted on elder abuse	3					
# of staff training and development sessions held						
# of events held targeting the participation of older persons	4					
Planned programme to observe International Day for Older Persons implemented in collaboration with stakeholders						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of residents (who are able to) participating in planned activities at the Comfort Bay Senior Citizens Home						
Elderly abuse reporting coverage within 48-hours	60%					
Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly.	70%					
Coordinated approach for planning and programming for delivery of Elder Care services.						

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME 025: Family & Child Care**

**PROGRAMME** To work in collaboration with families and community to protect children and the elderly from harm through direct intervention , policies and programmes  
**OBJECTIVE:** using a human rights-based approach.

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,953,659</b>	<b>\$2,535,902</b>	<b>\$2,488,902</b>	<b>\$2,729,268</b>	<b>\$2,672,042</b>
1101	Salaries	\$1,241,164	\$1,892,134	\$1,892,134	\$2,014,483	\$1,929,235
1102	Salaries Allowance	\$119,600	\$19,440	\$19,440	\$88,360	\$88,360
1103	Wages	\$87,642	\$68,325	\$68,325	\$69,664	\$69,665
1104	Wages Allowances		\$1,971	\$1,971	\$2,729	\$2,010
1201	Travelling	\$175,547	\$164,450	\$164,450	\$164,450	\$164,450
1203	Training	\$9,092	\$0	\$0	\$0	\$12,500
1204	Stationery, Supplies and Materials	\$87,528	\$105,500	\$93,500	\$105,500	\$105,500
1205	Postal and communication	\$26,111	\$28,516	\$28,516	\$28,516	\$28,516
1206	Electricity and Water	\$39,990	\$49,500	\$49,500	\$49,500	\$55,000
1207	Rental and Hire	\$2,000		\$0	\$0	\$0
1208	Operating and Maintenance	\$164,944	\$2,000	\$14,000	\$2,000	\$2,000
1209	Consulting Services and Commissions	\$0	\$204,066	\$157,066	\$204,066	\$214,806
1703	Miscellaneous	\$40	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,953,659</b>	<b>\$2,535,902</b>	<b>\$2,488,902</b>	<b>\$2,729,268</b>	<b>\$2,672,042</b>

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

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	3	3	3	3	3	3
Non-Established	5	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS					
		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>							
Number of children awarded monthly for behavioral change							
Revised operation Manual approved							
Number of workshops conducted on National Minimum Standards							
Number of capacity building/ staff development activities held							
Number of public awareness campaigns conducted on child abuse and child care services							
National Protocol for the Management of Child Abuse approved							
# of Parenting Programmes conducted							
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>							
Percentage increase in the number of parents of children in residential care engaged in parenting programmes							
Percentage increase in the number of children meeting the required level of behavioral change on a monthly basis							
Number of Aggressive Replacement Therapy conducted							
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.							
Percentage of children in residential care whose parents participate in parenting programmes							
Child abuse cases dealt with within 48-hours							

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	061: BOYS TRAINING CENTRE	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,952,333</b>	<b>\$2,637,425</b>	<b>\$2,357,425</b>	<b>\$2,427,809</b>	<b>\$2,718,125</b>	<b>\$2,718,125</b>
1101	Salaries	\$972,613	\$1,678,958	\$1,398,958	\$1,446,936	\$1,711,879	\$1,711,879
1102	Salaries Allowances	\$31,281	\$0	\$0	\$14,928	\$14,928	\$14,928
1103	Wages	\$418,179	\$381,381	\$381,381	\$388,859	\$388,859	\$388,859
1104	Wage Allowances	\$3,567					
1105	Compensation and Benefits	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201	Travelling	\$12,693	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203	Training	\$5,037	\$0	\$3,000	\$0	\$10,800	\$10,800
1204	Stationery, Supplies and Materials	\$258,704	\$310,000	\$301,000	\$310,000	\$310,000	\$310,000
1205	Postal and communication	\$22,324	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206	Electricity and Water	\$84,442	\$86,400	\$86,400	\$86,400	\$96,000	\$96,000
1207	Rental and Hire	\$5,885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208	Operating and Maintenance	\$125,598	\$95,027	\$95,027	\$95,027	\$100,000	\$100,000
1209	Consulting Services and Commissions	\$0	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601	Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702	Insurance	\$8,651	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703	Miscellaneous	\$3,359	\$0	\$6,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$1,952,333</b>	<b>\$2,637,425</b>	<b>\$2,357,425</b>	<b>\$2,427,809</b>	<b>\$2,718,125</b>	<b>\$2,718,125</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME 010: Correction & Rehabilitation**

**PROGRAMME** To rehabilitate and reintegrate wards with their families and into their Communities

**OBJECTIVE:**

<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,952,333</b>	<b>\$2,637,425</b>	<b>\$2,357,425</b>	<b>\$2,434,569</b>	<b>\$2,724,885</b>	<b>\$2,724,885</b>
1101 Salaries	\$972,613	\$1,678,958	\$1,398,958	\$1,446,936	\$1,711,879	\$1,711,879
1102 Salaries Allowance	\$31,281	\$0	\$0	\$14,928	\$14,928	\$14,928
1103 Wages	\$418,179	\$381,381	\$381,381	\$388,859	\$388,859	\$388,859
1104 Wage Allowances	\$3,567	\$0	\$0	\$6,760	\$6,760	\$6,760
1105 Compensation and Benefits		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,693	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$5,037	\$0	\$3,000	\$0	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$258,704	\$310,000	\$301,000	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,324	\$20,457	\$20,457	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$84,442	\$86,400	\$86,400	\$86,400	\$96,000	\$96,000
1207 Rental and Hire	\$5,885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$125,598	\$95,027	\$95,027	\$95,027	\$100,000	\$100,000
1209 Consulting Services and Commissions	\$0	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$8,651	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$3,359		\$6,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures		\$0	\$0	\$0		
2120 Plant, machinery and equipment			\$0		\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,952,333</b>	<b>\$2,637,425</b>	<b>\$2,357,425</b>	<b>\$2,434,569</b>	<b>\$2,724,885</b>	<b>\$2,724,885</b>

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

Category	2	2	2	2	2	2
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	32	32	32	32	32	32
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	14	14	14
<b>TOTAL PROGRAMME STAFFING</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS									
Implementation of a two (2) year Aftercare Planning Programme for wards leaving the Boys Training Centre											
Enhancing the therapeutic environment of the center in-keeping with international standards by March 2021											
Documentation and consistent information sharing on the activities of the Boys Training Centre											
Regular capacity building and training activities for staff		on-going									
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>											
Development and implementation of a 3 year strategic plan to guide the Centre's operations for the period 2021-2024											
Development and adoption of a Code of Conduct for the Centre's Staff by August 2021											
Regular capacity building and training activities for staff.											
Enhancing the therapeutic environment of the center in-keeping with international standards.											
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates					
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>											
Number of Boys reintegrated with their families and their communities											
Number of hours in each skill training (Welding, Auto-mechanics, Agriculture classes)	1920	6	6	6							
Number of parenting sessions conducted	4	10	10	10							
Number of capacity building/training sessions held.		6	6	6							
Number of regular group counselling sessions why-try conducted per ward	36	10	10	50							
Number of Aggression Replacement Training sessions conducted	1	4	4								
Number of information sharing programmes held		12	12								
Number of regular group counselling sessions why-try conducted per ward		12	12								
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>											
Recidivism Rate	0%	0%	0%	0%							
Rate of absconding at the facility	10%	5%	5%								
Decreased rate of absconding at the facility	10%	5%	5%	5%							
Percentage of wards gaining employment	23%	20%	20%	31%							
Percentage of boys attaining a skill	50%	80%	80%	80%							
Participation in regional sporting events	80%										
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).	50%	50%	50%	35%							

## ESTIMATES 2021 - 2022

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

#### SECTION 2: DIVISION SUMMARY

DIVISION	062: Social Protection Services	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$17,654,087</b>	<b>\$17,660,411</b>	<b>\$25,062,911</b>	<b>\$9,594,732</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>
1101 Salaries		\$215,492	\$237,797	\$237,797	\$243,061	\$242,460	\$242,460
1102 Salaries Allowances		\$3,925	\$646	\$646	\$18,621	\$647	\$647
1201 Travelling		\$34,142	\$44,981	\$44,981	\$44,981	\$44,981	\$44,981
1203 Training		\$0	\$0	\$0	\$0	\$1,000	\$1,000
1204 Stationary, Supplies and Materials		\$8,186	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1205 Postal and communication		\$5,210	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501 Grants, Contributions and Subventions		\$8,125,278	\$9,154,586	\$16,422,086	\$1,065,668	\$0	\$0
1601 Public Assistance		\$9,261,853	\$8,202,876	\$8,337,876	\$8,202,876	\$8,202,876	\$8,202,876
1703 Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment							
<b>Total Expenditure</b>		<b>\$17,654,087</b>	<b>\$17,660,411</b>	<b>\$25,062,911</b>	<b>\$9,594,732</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>063: Social &amp; Economic Support Services</b>																																																																																																																
<b>PROGRAMME OBJECTIVE:</b>	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.																																																																																																																
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## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0334 Income Support Program-Covid 19</b>	\$0	\$0	\$7,500,000	\$0	\$0	\$0
1501 Grants, Contributions and Subventions		0	7,500,000	0		
<b>0337 Disability Grant</b>	\$0	\$0	\$135,000	\$0	\$0	\$0
1601 Public Assistance	\$0	\$0	\$135,000	\$0	\$0	\$0
<b>0339 United Women's Project</b>	\$0	\$0	\$187,500	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$187,500	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,822,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,822,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Strengthen Social Protection Policy and Legislative Framework	TORS developed and approved by World Bank and UNICEF for the hiring of consultants to review and update National Social policy and legislation.
Improve coverage and Implementation of the Public Assistance Programme.	Re-certification program implemented. PAP expanded by 848 households. Temporary vertical expansion of the child disability grant program, foster care program and Persons living with HIV Program
Establish a Social Protection Network to facilitate and coordinate the optimal range of social protection services that KSL & PAP clients require to lift these households out of poverty sustainably.	This is an on-going initiative, however, several meetings have been held with stakeholders towards formalizing the network.
Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2021	
Improve delivery of social assistance programmes of the SSDF	Increased man provided to the SSDF for the processing of applications for the educational assistance program.
Develop and implement Communications Strategy for the Social Protection reform programme.	On-going.

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

Improved delivery of social assistance programme of the SSDF
Develop and implement Communications Strategies for the Social Protection reform programme
Strengthen the policy and legislative framework for social protection
Improve data management systems and processes
Promote the use of the SL-NET 3.0 as the targeting tool for all government social assistance programs

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
National Social Protection Policy updated and approved by Cabinet		1		1		
Number of training sessions for Welfare Officers				6		
Number of applications for Public Assistance approved using SLNET 2	3200					
Number of Social Worker Field Verification conducted	2000					
Number of social Assessments conducted annually	500					
Number of SSN programme utilizing the CBR	2					
Percentage of referrals who receive assistance	90%					
Number of households registered as part of the Central Beneficiary Registry	2445					
Number of households receiving Psychosocial Support	60					

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Number of households receiving Educational Assistance	3000					
Number of households receiving Housing Assistance	15					
Number of Clients receiving Health Assistance	1000					
Number of Clients receiving Employment Assistance	50					
Graduation Strategy Developed		1	1	1		
National Social Protection Bill reviewed and updated		1	1	1		
Grievances and redress mechanism established for public assistance						
Number of Public Assistance Programme (PAP) beneficiaries re-certified.	2600	2600				
Number of communication messages disseminated pertinent to the Social Protection Reform Programme	12	4	20			
Social Protection Network established	1	1	1			
Number of households accessing educational assistance from the SSDF	1500	5800				
Number of houses constructed for vulnerable households by the SSDF	30	8	30			
Number of employment opportunities supported by the SSDF	50	65				
Number of loans approved by the BelFUND	12	18				
% of loans assessed by the BelFUND		30%				
Percentage of Households who graduate from the Koudmen Sent Lisi Programme		100%				
Percentage increase in number of employment opportunities created by the SSDF	10%	10%				

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average waiting time for public assistance		1 month				
Percentage of beneficiaries receiving assistance for more than 12 months		95%				
Percentage of Public Assistance beneficiaries who exit the programme in a given year	2%	10%	10%			
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes	2	15	15			
Percentage of loans assessed by the BelFUND that are approved		75%	75%			
Percentage of Households who graduate from the Koudmen Sent Lisi Programme		50%	50%			

#### SECTION 2: DIVISION SUMMARY

DIVISION	065: LOCAL GOVERNMENT	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$10,741,617</b>	<b>\$17,267,725</b>	<b>\$17,508,399</b>	<b>\$18,071,584</b>	<b>\$17,545,421</b>	<b>\$17,545,421</b>
1101 Salaries		\$331,783	\$229,339	\$229,339	\$156,825	\$233,836	\$233,836
1102 Salaries Allowances		\$9,609	\$333	\$333	\$2,933	\$340	\$340
1103 Wages		\$529,866	\$7,684,862	\$7,684,862	\$7,826,210	\$7,834,870	\$7,834,870
1104 Wages Allowance		\$1,772	\$214,070	\$214,070	\$186,266	\$214,256	\$214,256
1105 Compensation and Benefits				\$240,674			
1201 Travelling		\$19,056	\$41,281	\$41,281	\$41,281	\$41,281	\$41,281
1203 Training		\$1,160	\$0	\$0	\$0	\$5,000	\$5,000
1204 Stationery, Supplies and Materials		\$918,517	\$480,778	\$480,778	\$446,430	\$446,430	\$446,430
1205 Postal and communication		\$64,540	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water		\$165,965	\$512,550	\$512,550	\$605,527	\$569,500	\$569,500
1207 Rental and Hire		\$358,380	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance		\$3,015,941	\$2,732,120	\$2,732,120	\$3,482,120	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions		\$1,214,586	\$678,000	\$678,000	\$636,669	\$636,669	\$636,669
1501 Grants, Contributions and Subventions		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
1702 Insurance		\$15,382	\$42,655	\$42,655	\$35,586	\$35,586	\$35,586
1703 Miscellaneous		\$95,061	\$174,211	\$174,211	\$174,211	\$174,211	\$174,211
<b>Total Capital Expenditure</b>		<b>\$634,988</b>	<b>\$0</b>	<b>\$1,376,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$11,376,605</b>	<b>\$17,267,725</b>	<b>\$18,884,789</b>	<b>\$18,071,584</b>	<b>\$17,545,421</b>	<b>\$17,545,421</b>

## ESTIMATES 2021 - 2022

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

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **006: Community Development Services**

**PROGRAMME** To assist in the management of resources in an effort to improve the delivery of services to constituency councils

**OBJECTIVE:**

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$10,741,617</b>	<b>\$17,267,725</b>	<b>\$17,508,399</b>	<b>\$18,071,584</b>	<b>\$17,545,420</b>
1101	Salaries	\$331,783	\$229,339	\$229,339	\$156,825	\$233,836
1102	Salaries Allowance	\$9,609	\$333	\$333	\$2,933	\$340
1103	Wages	\$529,866	\$7,684,862	\$7,684,862	\$7,826,210	\$7,834,870
1104	Wages Allowance	\$1,772	\$214,070	\$214,070	\$186,266	\$214,256
1105	Compensation and Benefits	\$0	\$0	\$240,674	\$0	\$0
1201	Travelling	\$19,056	\$41,281	\$41,281	\$41,281	\$41,281
1203	Training	\$1,160	\$0	\$0	\$0	\$5,000
1204	Stationery, Supplies and Materials	\$918,517	\$480,778	\$480,778	\$446,430	\$446,430
1205	Postal and communication	\$64,540	\$64,786	\$64,786	\$64,786	\$64,786
1206	Electricity and Water	\$165,965	\$512,550	\$512,550	\$605,527	\$569,500
1207	Rental and Hire	\$358,380	\$412,740	\$412,740	\$412,740	\$412,740
1208	Operating and Maintenance	\$3,015,941	\$2,732,120	\$2,732,120	\$3,482,120	\$2,875,916
1209	Consulting Services and Commissions	\$1,214,586	\$678,000	\$678,000	\$636,669	\$636,669
1501	Grants, Contributions and Subventions	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
1702	Insurance	\$15,382	\$42,655	\$42,655	\$35,586	\$35,586
1703	Miscellaneous	\$95,061	\$174,211	\$174,211	\$174,211	\$174,211
<b>Total Capital Expenditure</b>		<b>\$634,988</b>	<b>\$0</b>	<b>\$1,376,390</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$634,988	\$0	\$1,376,390	\$0	
2120	Plant, machinery and equipment		\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$11,376,605</b>	<b>\$17,267,725</b>	<b>\$18,884,789</b>	<b>\$18,071,584</b>	<b>\$17,545,420</b>

## ESTIMATES 2021 - 2022

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

#### PROJECT EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0085 Gros Islet Human Resource Development Centre- HRDC	\$606,095	\$0	\$676,390	\$0	\$0	\$0
2110 Building and Infrastructure	\$606,095	\$0	\$676,390	\$0		
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0		
0308 Community Lighting	\$481,747	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$408,058	\$0	\$0	\$0		
1208 Operating and Maintenance	\$73,689	\$0	\$0	\$0		
0086 Local Government Community Projects	\$28,893	\$0	\$700,000	\$750,000	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$0	\$750,000		
2110 Building and Infrastructure	\$28,893	\$0	\$700,000	\$0		
Total Project Expenditure(Recurrent)	\$481,747	\$0	\$0	\$750,000	\$0	\$0
Total Project Expenditure(Capital)	\$634,988	\$0	\$1,376,390	\$0	\$0	\$0
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,116,735</b>	<b>\$0</b>	<b>\$1,376,390</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	447	447	447	447	447	447
<b>TOTAL PROGRAMME STAFFING</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Empowerment of Councils through capacity building	
Stimulate economic activity in communities through disbursement of funds directly to councils for community projects with oversight by the Accounts Department	

## ESTIMATES 2021 - 2022

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

#### PROGRAMME PERFORMANCE INFORMATION

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

Stimulate economic activity in communities through disbursement of funds directly

Institutional strengthening and capacity building for councils

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Constituency Councils implementing community projects.	14	14	14	14	14	
Number of public cemeteries (La Tourney, Dennery North, and Northern Cemetery) expended	2					
Strategic Plans developed for Town Councils				3		
Number of cemetery projects implemented				4		
Number of training sessions with Constituency Councils	6	4	4	4	4	
Local Government Authorities Bill updated	1	1	1	1	1	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Enactment and implementation of the Local Government Authorities Bill	1	1	1	1	1	
Percentage of funds used for implementation of small community projects	100%	100%	100%	100%	100%	
Percentage completion of strategic plans for councils	40%					

ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

## **POLICY PLANNING & ADMINISTRATIVE SERVICES**

<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>	<i>Agency Administration/Corporate Office</i>				
Minister	1	1	154,742	1	1	154,742
Permanent Secretary	1	1	153,972	1	1	117,936
Deputy Permanent Secretary	1	1	103,194	1	1	103,194
Senior Administrative Secretary	1	1	52,025	1	1	53,044
Secretary IV, III, II, I	2	2	75,627	2	2	77,110
<b>Total</b>	<b>6</b>	<b>6</b>	<b>539,560</b>	<b>6</b>	<b>6</b>	<b>506,026</b>
<b>Allowances</b>						
Acting			6,046			6,046
Entertainment			30,240			28,260
Telephone			5,338			5,344
			<b>41,624</b>			<b>39,650</b>
<b>Budgeting &amp; Finance</b>						
<i>Agency Administration/Corporate Office</i>						
Accountant III, II, I	4	3	193,247	4	3	197,036
Assistant Accountant II, I	3	2	83,298	3	2	80,920
Accounts Clerk III, II, I	6	5	117,532	6	5	119,826
<b>Total</b>	<b>13</b>	<b>10</b>	<b>394,077</b>	<b>13</b>	<b>10</b>	<b>397,782</b>
<b>Allowances</b>						
<b>Meal</b>						300
Acting			6,027			6,027
			<b>6,027</b>			<b>6,327</b>
<b>General Support Services</b>						
<i>Agency Administration/Corporate Office</i>						
Human Resource Officer III	1	1	72,480	1	1	73,901
Administrative Assistant	1	1	56,352	1	1	57,456
Policy and Programme Officer III II I	1	1	64,416	1	1	65,679
Assistant Policy and Programme Officer III,II,I	1	0	0	1	0	0
Information Assistant III	1	1	47,698	1	1	48,632
Information Technician II	1	1	35,601	1	1	36,299
Senior Executive Officer	1	1	47,698	1	1	48,632
Executive Officer	1	1	35,601	1	1	36,299
Clerk III, II, I	4	3	84,676	4	3	68,086
Clerk/Typist	1	0	0	1	0	0
Receptionist III, II, I	1	1	23,505	1	1	23,965
Office Asst. II	1	1	21,538	1	1	22,335
Driver	1	1	16,030	1	1	16,344
<b>Total</b>	<b>16</b>	<b>13</b>	<b>505,595</b>	<b>16</b>	<b>13</b>	<b>497,628</b>
<b>Allowances</b>						
Acting			12,036			12,036
			<b>12,036</b>			<b>12,036</b>
<b>Programme Total</b>	<b>35</b>	<b>29</b>	<b>1,498,919</b>	<b>35</b>	<b>29</b>	<b>1,459,449</b>
<b>Salaries Total</b>			<b>1,439,232</b>			<b>1,401,436</b>
<b>Allowances Total</b>			<b>59,687</b>			<b>58,013</b>
<b>Division Total</b>	<b>35</b>	<b>29</b>	<b>1,498,919</b>	<b>35</b>	<b>29</b>	<b>1,459,449</b>

## **ESTIMATES 2021 - 2022**

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

# SOCIAL TRANSFORMATION

<b>Community Development Services</b>	<b>Community Mobilization Social Transformation Unit</b>					
Director of Social Transformation	1	0	0	1	0	0
Deputy Director, Social Transformation	3	3	229,537	3	3	234,037
Assistant Director, Social Transformation	1	1	72,480	1	1	73,901
Social Transformation Officers III, II, I	13	11	653,303	13	11	666,113
Social Research Officer II, I	2	2	121,356	2	2	114,912
Secretary IV, III, II, I	2	2	66,776	2	2	68,086
Clerk Typist	1	0	0	1	0	0
<b>Total</b>	<b>23</b>	<b>19</b>	<b>1,143,452</b>	<b>23</b>	<b>19</b>	<b>1,157,049</b>

<b>Allowances</b>		
Acting	3,999	3,999

**Programme Total** 23 19 1,147,451 23 19 1,161,048

<b>Salaries Total</b>	<b>1,143,452</b>	<b>1,157,049</b>
<b>Allowances Total</b>	<b>3,999</b>	<b>3,999</b>

**Division Total**      **23**      **19**      **1,147,451**      **23**      **19**      **1,161,048**

HUMAN SERVICES

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support</b>					
	<i>Human Services Unit</i>					
Director of Social Services	1	1	76,512	1	1	78,012
Secretary IV, III, II, I	1	1	35,601	1	1	36,298
Clerk III, II, I	2	2	57,433	2	2	55,551
Clerk/Typist	1	1	19,768	1	1	20,155
Office Assistant	1	1	17,210	1	1	19,353
<b>Total</b>	<b>6</b>	<b>6</b>	<b>206,524</b>	<b>6</b>	<b>6</b>	<b>209,369</b>
<b>Allowances</b>						
Uniform			1,062			1,062
			<b>1,062</b>			<b>1,062</b>
<b>Salaries Sub Total</b>			<b>206,524</b>			<b>209,369</b>
<b>Allowances Sub Total</b>			<b>1,062</b>			<b>1,062</b>
<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>207,586</b>	<b>6</b>	<b>6</b>	<b>210,431</b>

<b>Elder Care</b>	<b>Senior Citizens' Home Admin Comfort Bay Senior Citizens' Home</b>					
Manager	1	1	72,481	1	1	73,901
Deputy Manager	1	0	0	1	0	0
Clerk III, II, I	1	1	27,242	1	1	27,776
Social Worker III, II, I	2	1	56,352	2	1	57,456
Secretary	1	1	40,027	1	1	40,811
Executive Officer	1	0	0	1	0	0
Health Information Assistant	1	0	0	1	0	0
Office Assistant/Driver	1	1	19,768	1	1	20,155
<b>Sub-Total</b>	<b>9</b>	<b>5</b>	<b>215,870</b>	<b>9</b>	<b>5</b>	<b>220,099</b>
Charge Nurse II, I	1	1	56,352	1	1	57,456
Staff Nurse III, II, I	2	2	91,461	2	2	93,253
Nursing Assistant III, II, I	12	7	222,654	12	7	222,506
Carer III, II, I	20	13	159,811	20	13	162,945
<b>Sub-Total</b>	<b>35</b>	<b>23</b>	<b>530,278</b>	<b>35</b>	<b>23</b>	<b>536,160</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
Laundry					
Uniform Allowances for Nurses			4,800		5,580
Plain Clothes			30,720		30,720
Night Shift					22,880
			<b>35,520</b>		<b>59,180</b>
Catering and Ancillary Services Supervisor II, I	1	1	31,176	1	31,787
Cook II, I	2	2	24,587	2	25,068
Laundress	2	1	12,294	2	12,534
Handyman	4	2	24,587	4	25,068
Domestic Assistant	3	3	36,880	3	37,603
Kitchen Attendant	1	1	12,294	1	12,534
<b>Sub-Total</b>	<b>13</b>	<b>10</b>	<b>141,818</b>	<b>13</b>	<b>144,594</b>
<b>Salaries Sub Total</b>			<b>887,966</b>		<b>900,853</b>
<b>Allowances Sub Total</b>			<b>35,520</b>		<b>59,180</b>
<b>Programme Total</b>	<b>57</b>	<b>38</b>	<b>923,486</b>	<b>57</b>	<b>960,033</b>
<b>Family &amp; Child Care</b>					
<b>Child Protection Services</b>					
<i>Human Services Unit</i>					
Senior Field Social Worker	3	3	205,344	3	209,370
Family Case Worker III, II, I	14	13	757,352	14	772,202
Intake Social Worker III, II, I	2	2	112,702	2	114,913
<b>Total</b>	<b>19</b>	<b>18</b>	<b>1,075,398</b>	<b>19</b>	<b>1,096,485</b>
<b>Transit Home Administration</b>					
<i>Transit Home</i>					
Manager	1	1	72,481	1	73,901
Deputy Manager	1	1	68,448	1	69,790
Clinical Psychologist	1	1	68,448	1	69,790
Residential Social Worker	3	3	169,055	3	172,369
Senior Residential Educarer	1	1	47,678	1	48,632
Residential Educarer	11	11	308,015	11	399,286
Executive Officer	1	1	35,601	1	36,299
Secretary	1	1	27,242	1	27,776
Office Assistant	1	1	19,768	1	20,155
<b>Total</b>	<b>21</b>	<b>21</b>	<b>816,736</b>	<b>21</b>	<b>917,998</b>
<b>Allowances</b>					
Acting					9,360
On Call					26,000
Call Out					15,600
Clothing					2,600
Relocation					15,600
Shift					7,800
Uniform					7,800
Shift					11,400
Plain clothes					<b>88,360</b>
<b>Salaries Sub Total</b>			<b>1,892,134</b>		<b>2,014,483</b>
<b>Allowances Sub Total</b>			<b>19,440</b>		<b>88,360</b>
<b>Programme Total</b>	<b>40</b>	<b>39</b>	<b>1,911,574</b>	<b>40</b>	<b>39</b>
<b>Salaries Total</b>			<b>2,986,624</b>		<b>3,124,705</b>
<b>Allowances Total</b>			<b>56,022</b>		<b>148,602</b>
<b>Division Total</b>	<b>103</b>	<b>83</b>	<b>3,042,646</b>	<b>103</b>	<b>83</b>
					<b>3,273,307</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**BOYS TRAINING CENTRE**

**Correction & Rehabilitation Juvenile Correction & Rehabilitation  
*Boys Training Centre***

Manager	1	1	68,448	1	1	69,790
Assistant Manager	1	1	64,416	1	1	65,679
Executive Officer	1	1	35,601	1	1	36,298
Secretary IV, III, II, I	1	1	311,176	1	1	31,787
Clerk II	1	1	23,505	1	1	23,965
Clerk/Typist	1	0	0	1	0	0
Guidance Counselors II, I	5	5	305,950	5	5	320,171
Instructors	3	2	95,395	3	2	97,265
Agricultural Instructor	1	1	47,697	1	1	48,632
Social Worker	1	1	56,352	1	1	57,456
Teacher IV	1	1	47,697	1	1	48,632
Teacher III	1	0	0	1	0	0
Activities Co-ordinator	1	1	35,601	1	1	48,632
Remedial Teacher	1	1	47,697	1	1	48,632
House Mother	1	1	47,697	1	1	48,632
Assistant House Mother	1	1	27,242	1	1	27,776
Domestic Assistant	3	2	24,587	3	2	25,068
Office Assistant/Driver	1	1	19,768	1	1	20,155
Chief Warden	1	1	56,352	1	1	57,456
Wardens	12	12	326,897	12	12	333,307
Cooks	3	3	36,880	3	3	37,603
<b>Total</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>	<b>42</b>	<b>38</b>	<b>1,446,936</b>

**Allowances**

Uniform	4,320
Night Shift Differential	7,488
Night Shift	3,120
	<b>14,928</b>

<b>Programme Total</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>	<b>42</b>	<b>38</b>	<b>1,461,864</b>
Salaries Total			<b>1,678,958</b>			<b>1,446,936</b>
Allowances Total			<b>0</b>			<b>14,928</b>

<b>Division Total</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>	<b>42</b>	<b>38</b>	<b>1,461,864</b>
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**SOCIAL PROTECTION SERVICES**

**Social & Economic Support Services Economic Welfare Assistance  
*Welfare Services Unit***

Welfare Officers III, II, I	4	4	237,797	4	4	243,061
<b>Total</b>	<b>4</b>	<b>4</b>	<b>237,797</b>	<b>4</b>	<b>4</b>	<b>243,061</b>

**Allowances**

Acting	621
Relocation	18,000
	<b>18,621</b>
	<b>646</b>

<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>238,443</b>	<b>4</b>	<b>4</b>	<b>261,682</b>
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Salaries Total			<b>237,797</b>			<b>243,061</b>
Allowances Total			<b>646</b>			<b>18,621</b>

<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>238,443</b>	<b>4</b>	<b>4</b>	<b>261,682</b>
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## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

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

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**LOCAL GOVERNMENT**

Community Development Services	<b>Constituency Administration Services</b> <i>Municipal Administration</i>				
	Director Local Government	1	1	80,741	1
	Local Government Officer III, II, I	2	2	125,094	2
	Clerk III, II, I	1	1	23,504	1
		4	4	<b>229,339</b>	<b>4</b>
	<b>Allowances</b>				
	Relocation				2,600
	Acting			333	333
				<b>333</b>	<b>2,933</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>229,339</b>	<b>4</b>
	<b>Salaries Total</b>			<b>229,339</b>	<b>156,825</b>
	<b>Allowances Total</b>			<b>333</b>	<b>2,933</b>
	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>229,672</b>	<b>4</b>
	<b>Salaries Total</b>			<b>7,715,402</b>	<b>7,530,012</b>
	<b>Allowances Total</b>			<b>120,687</b>	<b>247,096</b>
	<b>AGENCY TOTAL</b>	<b>211</b>	<b>177</b>	<b>7,836,089</b>	<b>211</b>
					<b>7,777,108</b>

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 1: AGENCY SUMMARY

**MISSION:**

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

**STRATEGIC PRIORITIES:**

To provide equitable and affordable access To quality education at all levels. - To expand opportunities for training and skill development To facilitate the effective transition into the world of work.

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$18,048,116</b>	<b>\$20,966,083</b>	<b>\$22,232,852</b>	<b>\$24,036,412</b>	<b>\$15,835,669</b>
	Operating Expenditure	\$13,332,034	\$17,079,322	\$17,243,606	\$16,365,943	\$15,835,669
	Capital Expenditure	\$4,716,082	\$3,886,761	\$4,989,246	\$7,670,469	\$0
020	<b>EARLY CHILDHOOD EDUCATION SERVICES</b>	<b>\$2,613,096</b>	<b>\$2,792,099</b>	<b>\$2,692,099</b>	<b>\$3,214,755</b>	<b>\$2,964,755</b>
	Operating Expenditure	\$2,613,096	\$2,792,099	\$2,692,099	\$2,964,755	\$2,964,755
	Capital Expenditure	\$0	\$0	\$0	\$250,000	\$0
042	<b>NATIONAL INFRASTRUCTURE MAINTENANCE</b>	<b>\$16,491,505</b>	<b>\$14,444,559</b>	<b>\$14,450,559</b>	<b>\$23,063,037</b>	<b>\$453,038</b>
	Operating Expenditure	\$2,837,434	\$1,180,939	\$3,309,908	\$7,252,541	\$453,038
	Capital Expenditure	\$13,654,071	\$13,263,620	\$11,140,651	\$15,810,496	\$0
045	<b>PRIMARY EDUCATION</b>	<b>\$63,356,522</b>	<b>\$67,100,149</b>	<b>\$67,345,149</b>	<b>\$67,977,709</b>	<b>\$67,977,709</b>
	Operating Expenditure	\$63,356,522	\$67,100,149	\$67,345,149	\$67,977,709	\$67,977,709
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
062	<b>SECONDARY SCHOOLS</b>	<b>\$71,886,133</b>	<b>\$84,389,436</b>	<b>\$82,873,951</b>	<b>\$82,486,501</b>	<b>\$78,845,966</b>
	Operating Expenditure	\$71,886,133	\$75,515,817	\$75,102,817	\$79,277,966	\$78,845,966
	Capital Expenditure	\$0	\$8,873,619	\$7,771,134	\$3,208,535	\$0
063	<b>SOCIAL &amp; ECONOMIC SUPPORT SERVICES</b>	<b>\$3,940,843</b>	<b>\$3,246,810</b>	<b>\$3,304,526</b>	<b>\$3,286,743</b>	<b>\$3,286,743</b>
	Operating Expenditure	\$3,940,843	\$3,246,810	\$3,304,526	\$3,286,743	\$3,286,743
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
068	<b>TECHNICAL &amp; VOCATIONAL TRAINING &amp; ACCREDITATION</b>	<b>\$3,223,142</b>	<b>\$3,576,544</b>	<b>\$3,571,544</b>	<b>\$3,577,123</b>	<b>\$3,577,123</b>
	Operating Expenditure	\$3,223,142	\$3,576,544	\$3,571,544	\$3,577,123	\$3,577,123
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
070	<b>TERTIARY EDUCATION</b>	<b>\$18,250,862</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>	<b>\$18,020,164</b>	<b>\$17,525,164</b>
	Operating Expenditure	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164
	Capital Expenditure	\$0	\$0	\$0	\$495,000	\$0
077	<b>SPECIAL EDUCATION SERVICES</b>	<b>\$3,959,374</b>	<b>\$4,557,342</b>	<b>\$4,562,342</b>	<b>\$5,111,280</b>	<b>\$5,111,280</b>
	Operating Expenditure	\$3,959,374	\$4,557,342	\$4,562,342	\$5,111,280	\$5,111,280
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
078	<b>LIBRARY SERVICES</b>	<b>\$1,694,050</b>	<b>\$1,761,002</b>	<b>\$1,761,002</b>	<b>\$1,771,750</b>	<b>\$1,771,750</b>
	Operating Expenditure	\$1,694,050	\$1,761,002	\$1,761,002	\$1,771,750	\$1,771,750
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
080	<b>ADULT EDUCATION SERVICES</b>	<b>\$944,632</b>	<b>\$2,668,515</b>	<b>\$2,668,515</b>	<b>\$2,935,147</b>	<b>\$919,024</b>
	Operating Expenditure	\$944,632	\$2,668,515	\$2,668,515	\$2,935,147	\$919,024
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
119	<b>GENDER AFFAIRS</b>	<b>\$489,024</b>	<b>\$899,285</b>	<b>\$899,285</b>	<b>\$905,475</b>	<b>\$905,475</b>
	Operating Expenditure	\$489,024	\$899,285	\$899,285	\$905,475	\$905,475
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
121	<b>INNOVATION</b>	<b>\$489,917</b>	<b>\$656,512</b>	<b>\$696,512</b>	<b>\$679,904</b>	<b>\$679,904</b>
	Operating Expenditure	\$489,917	\$656,512	\$696,512	\$679,904	\$679,904
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$205,387,216</b>	<b>\$224,583,500</b>	<b>\$224,583,500</b>	<b>\$237,066,000</b>	<b>\$199,853,600</b>
Ministry/Agency Budget Ceiling - Operating		\$187,017,062	\$198,559,500	\$200,682,469	\$209,631,500	\$199,853,600
Ministry/Agency Budget Ceiling - Capital		\$18,370,153	\$26,024,000	\$23,901,031	\$27,434,500	\$0

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	147	147	147	147	147	147
Technical/Front Line Services	2268	2363	2363	2376	2376	2376
Administrative Support	105	106	106	106	106	106
Non-Established	994	1006	1006	1006	1006	1006
<b>TOTAL AGENCY STAFFING</b>	<b>3514</b>	<b>3622</b>	<b>3622</b>	<b>3635</b>	<b>3635</b>	<b>3635</b>
AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION						
Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$120,996,487	\$127,391,796	\$127,179,796	\$131,706,884	\$129,891,967	\$129,891,967
1102 Salary Allowances	\$379,005	\$3,467,650	\$3,467,650	\$3,364,117	\$3,364,117	\$3,364,117
1103 Wages	\$15,222,679	\$14,610,615	\$14,610,615	\$15,077,379	\$15,077,379	\$15,077,379
1104 Wage Allowances	\$204,379	\$536,963	\$536,963	\$536,963	\$536,963	\$536,963
1105 Compensation and Benefits	\$251,915	\$324,500	\$334,500	\$324,500	\$324,500	\$324,500
1106 Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201 Travelling	\$758,083	\$975,912	\$975,912	\$932,040	\$899,688	\$899,688
1202 Hosting and Entertainment	\$20,000	\$0	\$0	\$0	\$0	\$0
1203 Training	\$3,714,149	\$4,463,698	\$4,890,524	\$5,183,755	\$3,456,459	\$3,456,459
1204 Stationery, Supplies & Materials	\$5,147,368	\$5,166,951	\$5,242,832	\$5,296,539	\$5,196,012	\$5,196,012
1205 Postal and communication	\$787,526	\$780,635	\$780,635	\$816,635	\$780,635	\$780,635
1206 Electricity and water	\$4,416,942	\$3,713,742	\$3,718,742	\$3,936,551	\$3,936,551	\$3,936,551
1207 Rental and Hire	\$816,596	\$1,911,368	\$1,911,368	\$1,927,368	\$1,879,368	\$1,879,368
1208 Operation and Maintenance	\$2,980,884	\$2,657,344	\$2,973,637	\$3,627,954	\$3,426,070	\$3,426,070
1209 Consulting Services and Commissions	\$971,388	\$479,439	\$2,167,405	\$5,925,237	\$251,463	\$251,463
1401 Subsidies	\$4,395,725	\$5,111,832	\$4,897,832	\$5,091,832	\$5,091,832	\$5,091,832
1501 Grants, contributions and subventions	\$25,244,383	\$26,194,070	\$26,194,070	\$24,919,707	\$24,919,707	\$24,919,707
1702 Insurance	\$182,473	\$197,521	\$208,524	\$212,521	\$197,521	\$197,521
1703 Miscellaneous	\$443,154	\$575,464	\$525,464	\$661,368	\$623,368	\$623,368
<b>Total Non Statutory Operating Expenditure</b>	<b>\$186,999,135</b>	<b>\$198,559,500</b>	<b>\$200,682,469</b>	<b>\$209,631,500</b>	<b>\$199,853,600</b>	<b>\$199,853,600</b>
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>	<b>\$186,999,135</b>	<b>\$198,559,500</b>	<b>\$200,682,469</b>	<b>\$209,631,500</b>	<b>\$199,853,600</b>	<b>\$199,853,600</b>
<b>Capital Expenditure</b>						
2110 Buildings and Infrastructures	\$14,314,247	\$16,338,660	\$13,113,206	\$18,163,045	\$0	\$0
2120 Plant, machinery and equipment	\$4,231,325	\$9,685,340	\$10,787,825	\$9,271,455	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$18,545,572</b>	<b>\$26,024,000</b>	<b>\$23,901,031</b>	<b>\$27,434,500</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$205,544,708</b>	<b>\$224,583,500</b>	<b>\$224,583,500</b>	<b>\$237,066,000</b>	<b>\$199,853,600</b>	<b>\$199,853,600</b>
PROJECT EXPENDITURE - BY SOURCE OF FUND						
Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue	\$1,879,508	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$5,393,219	\$1,036,537	\$1,036,537	\$0	\$0	\$0
External - Grants	\$5,157,055	\$9,708,740	\$9,708,740	\$5,274,552	\$0	\$0
External - Loans	\$8,624,137	\$18,189,223	\$18,189,223	\$30,036,834	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$21,053,919</b>	<b>\$28,934,500</b>	<b>\$28,934,500</b>	<b>\$35,311,386</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 2: DIVISION SUMMARY

DIVISION EDUCATION SERVICES		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
No.							
1101	Salaries	\$114,683,644	\$120,050,725	\$119,838,725	\$124,177,312	\$122,755,785	\$122,755,785
1102	Salary Allowances	\$282,782	\$3,366,222	\$3,366,222	\$3,262,334	\$3,262,334	\$3,262,334
1103	Wages	\$14,641,224	\$13,966,869	\$13,966,869	\$14,421,902	\$14,421,902	\$14,421,902
1104	Wage Allowances	\$198,031	\$530,258	\$530,258	\$530,258	\$530,258	\$530,258
1105	Compensation and Benefits	\$251,635	\$322,000	\$332,000	\$322,000	\$322,000	\$322,000
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0	\$0
1201	Travelling	\$497,101	\$513,056	\$513,056	\$469,184	\$436,832	\$436,832
1202	Hosting and Entertainment	\$25,279	\$0	\$0	\$0	\$0	\$0
1203	Training	\$1,897,733	\$1,506,881	\$1,943,707	\$2,326,896	\$599,600	\$599,600
1204	Stationery, Supplies & Materials	\$3,743,922	\$3,745,918	\$3,809,799	\$3,869,506	\$3,768,979	\$3,768,979
1205	Postal and communication	\$253,593	\$305,798	\$305,798	\$341,798	\$305,798	\$305,798
1206	Electricity and water	\$3,880,292	\$3,157,897	\$3,122,897	\$3,240,178	\$3,240,178	\$3,240,178
1207	Rental and Hire	\$261,928	\$289,136	\$341,852	\$305,136	\$257,136	\$257,136
1208	Operation and Maintenance	\$2,311,986	\$1,738,787	\$1,860,080	\$2,562,521	\$2,482,521	\$2,482,521
1209	Consulting Services and Commissions	\$669,139	\$227,976	\$1,923,976	\$5,673,774	\$0	\$0
1401	Subsidies	\$4,395,725	\$5,111,832	\$4,897,832	\$5,091,832	\$5,091,832	\$5,091,832
1501	Grants, contributions and subventions	\$24,085,110	\$24,391,960	\$24,391,960	\$24,210,460	\$24,210,460	\$24,210,460
1702	Insurance	\$147,988	\$155,500	\$166,503	\$155,500	\$155,500	\$155,500
1703	Miscellaneous	\$421,008	\$543,566	\$473,566	\$629,437	\$591,437	\$591,437
2110	Buildings and Infrastructures	\$13,409,434	\$15,880,700	\$12,655,246	\$18,163,045	\$0	\$0
2120	Plant, machinery and equipment	\$244,637	\$6,256,539	\$6,256,539	\$1,600,986	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$186,368,191</b>	<b>\$202,061,620</b>	<b>\$200,762,885</b>	<b>\$211,444,209</b>	<b>\$182,432,552</b>	<b>\$182,432,552</b>

### SECTION 3: PROGRAMME DETAILS

PROGRAMME: 020 EARLY CHILDHOOD EDUCATION	
PROGRAMME	To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services
OBJECTIVE:	

PROGRAMME EXPENDITURE		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
SOC	Item	No.					
<b>Total Operating Expenditure</b>		<b>\$2,613,096</b>	<b>\$2,792,099</b>	<b>\$2,692,099</b>	<b>\$2,964,755</b>	<b>\$2,964,755</b>	<b>\$2,964,755</b>
1101	Salaries	\$364,455	\$376,905	\$376,905	\$425,816	\$425,816	\$425,816
1102	Salary Allowances	\$2,337	\$2,431	\$2,431	\$2,431	\$2,431	\$2,431
1103	Wages	\$1,505,793	\$1,565,180	\$1,565,180	\$1,688,925	\$1,688,925	\$1,688,925
1104	Wage Allowances	\$13,968	\$14,009	\$14,009	\$14,009	\$14,009	\$14,009
1201	Travelling	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$5,878	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$211,766	\$253,036	\$203,036	\$253,036	\$253,036	\$253,036
1205	Postal and communication	\$18,700	\$30,558	\$30,558	\$30,558	\$30,558	\$30,558
1206	Electricity and water	\$77,305	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1207	Rental and Hire	\$178,428	\$167,536	\$167,536	\$167,536	\$167,536	\$167,536
1208	Operation and Maintenance	\$168,354	\$236,989	\$186,989	\$236,989	\$236,989	\$236,989
1209	Consulting Services and Commissions	\$3,658	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$21,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$250,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$2,613,096</b>	<b>\$2,792,099</b>	<b>\$2,692,099</b>	<b>\$3,214,755</b>	<b>\$2,964,755</b>	<b>\$2,964,755</b>

### PROJECT EXPENDITURE

0276 Legislative Review for Early Childhood Centres	\$15,095	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,204	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$233	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$3,658	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$15,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$15,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>					
<b>Category</b>	1	1	1	1	1
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5
Administrative Support	1	1	1	1	1
Non-Established	102	102	102	102	102
<b>TOTAL PROGRAMME STAFFING</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Review and ratification of early childhood minimum standards by March 2021. (As of April 2020 the focus shifted to development of protocols in response to COVID-19)	129 Centres re-registered with ECSU as of April 2020.
Establishment of Council on Early Childhood (provided for in Section 79 (1) of the Education Act.) by April 2021.	Establishment of Council is pending. Draft ECSR being reviewed by the office of Attorney General.
Training of ECD practitioners in various areas to enhance or further develop best practices by March 2021	Workshops focussed on Health and Safety protocols.
Use of OECS Routine Monitoring Tool by all ECD staff for routine assessments by March 2021.	OECS Monitoring Tool Standardized as of April 2020.
Implementation of a Parental Support Programme for Early Childhood Services by March 2021.	Social Media Marketing Training for 3 ECSU technical staff held in October 2020.
Implementation of protocols in response to COVID-19	Assessment of centres by Division of Environmental Health based on submissions from commenced in August 2020. 130 COVID-19 Response Plans reviewed by technical officers of ECSU from July-Oct
Sensitization to the Early Childhood Services Regulations to ensure compliance to requirements for establishing and operating early childhood development centres by December 2020	

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

- Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2021.
- Enforce stipulated minimum service standards by establishing a Council on ECS by April 2021.
- Rehabilitation of three (3) public centres (L' Abayee, Coolie Town, and La Guerre) by March 2022.
- Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by March 2022. Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by September 2021.
- Implement a virtual parental support programme to actively involve and support parents and guardians in ECD development by June 2021.
- Actively involve practitioners in developing a national ECD curriculum and instructional support materials by March 2022.
- Issuance of permits to approved centres by January 2022.

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of ECD centres assessed using the OECS Monitoring Tool	30	20	20	20	25	50
% of centres granted permits to operate		0	0	90	72	100
Number of centres issued Notice to Comply		0	0	45	40	18
Number of public centres rehabilitated		3	3	3	15	21
Number of practitioners certified in CVQ level I		20	20	15	265	485
Number of centres assessed using the OECS Routine Monitoring Tool		132	132	135	152	215
% of centres with emergency protocols		25%	25%	80%	100%	100%
% of parental attendance at Centre activities		70%	70%	70%	82%	94%
Number of centres implementing ECD Curriculum		85	85	85	95	100
% of centres implementing training programmes for caregivers		40%	40%	50%	65%	90%
Number of primary schools implementing pre k programmes		12	12	6	12	60
Percentage of centres with emergency protocols		45%	45%	100%	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of practitioners certified in CVQ Level 1	15	15	45	55	75	100
Number of centres operating at or above minimum revised standards				50	80	125
Level of satisfaction with technical intervention at centres						
% change in four year old children attending early childhood programmes						
Rate of compliance to ECD operational standards					135	
Level of change in physical environment at public ECD centres						
% of centres with improved programme ratings						
Number of certified ECD practitioners					33	
Number of centres operating above minimum standards					30	
Level of involvement of parents/guardians in ECD initiative						
Level of private sector involvement in ECD operations and establishment						

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 042 NATIONAL INFRASTRUCTURE MAINTENANCE

**PROGRAMME** To provide the necessary infrastructure to enhance the teaching and learning environment

**OBJECTIVE:**

PROGRAMME EXPENDITURE						
SOC	Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,837,434</b>	<b>\$1,180,939</b>	<b>\$3,309,908</b>	<b>\$7,252,541</b>	<b>\$453,038</b>
1101	Salaries	\$511,365	\$1,022,317	\$810,317	\$1,091,594	\$374,416
1102	Salary Allowances	\$8,498	\$5,600	\$5,600	\$5,600	\$5,600
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0
1201	Travelling	\$229,661	\$70,091	\$70,091	\$70,091	\$70,091
1203	Training	\$1,054,426	\$0	\$453,119	\$580,401	\$0
1204	Stationery, Supplies & Materials	\$244,895	\$82,931	\$195,812	\$92,931	\$2,931
1207	Rental and Hire	\$225	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$53,315	\$0	\$10,000	\$80,000	\$0
1209	Consulting Services and Commissions	\$665,481	\$0	\$1,696,000	\$5,241,774	\$0
1702	Insurance	\$3,568	\$0	\$2,969	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$13,654,071</b>	<b>\$13,263,620</b>	<b>\$11,140,651</b>	<b>\$15,810,496</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$13,409,434	\$13,263,620	\$11,140,651	\$15,810,496	\$0
2120	Plant, machinery and equipment	\$244,637	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$16,491,505</b>	<b>\$14,444,559</b>	<b>\$14,450,559</b>	<b>\$23,063,037</b>	<b>\$453,038</b>
PROJECT EXPENDITURE						
<b>0235 Basic Education Enhancement Project (BEEP)</b>		<b>\$74,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$74,013	\$0	\$0	\$0	\$0
<b>0251 Major Repairs/Rehabilitation of School Plant</b>		<b>\$11,647,550</b>	<b>\$8,225,840</b>	<b>\$8,225,840</b>	<b>\$3,000,000</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$11,647,550	\$8,225,840	\$8,225,840	\$3,000,000	\$0
<b>0253 St. Lucia Education Quality Improvement Project- EQUIP</b>		<b>\$2,296,018</b>	<b>\$5,789,204</b>	<b>\$5,789,204</b>	<b>\$19,609,999</b>	<b>\$0</b>
1101	Salaries	\$63,275	\$671,424	\$459,424	\$717,178	\$0
1102	Salary Allowances	\$3,000	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$66,000	\$0	\$66,000	\$90,150	\$0
1201	Travelling	\$136,441	\$0	\$0	\$0	\$0
1203	Training	\$1,054,426	\$0	\$453,119	\$580,401	\$0
1204	Stationery, Supplies and Materials	\$243,946	\$80,000	\$186,881	\$90,000	\$0
1207	Rental and Hire	\$225	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$6,656	\$0	\$10,000	\$80,000	\$0
1209	Consulting Services and Commissions	\$665,481	\$0	\$1,696,000	\$5,241,774	\$0
1702	Insurance	\$3,568	\$0	\$2,969	\$0	\$0
2110	Buildings and Infrastructures	\$49,410	\$5,037,780	\$2,914,811	\$12,810,496	\$0
2120	Plant, machinery and equipment	\$3,590	\$0	\$0	\$0	\$0
<b>0277 Construction of New Block - BeanField Secondary School</b>		<b>\$1,879,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$1,638,461	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$241,047	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$2,243,018</b>	<b>\$751,424</b>	<b>\$2,874,393</b>	<b>\$6,799,503</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$13,654,071</b>	<b>\$13,263,620</b>	<b>\$11,140,651</b>	<b>\$15,810,496</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$15,897,089</b>	<b>\$14,015,044</b>	<b>\$14,015,044</b>	<b>\$22,609,999</b>	<b>\$0</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

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

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

Use of the Curriculum Standard as a blue print for school growth through the creation of Professional Learning Communities

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Rehabilitation of facilities to bring them to 100% compliance		15%				
Percentage of facilities rehabilitated to compliance standards		10%				
No. of contracts and work orders						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Timely processing of work orders and contract payments		75%				
Improved response time to emergency works		40%				
Reduction in complaints from parents, students and unions		30%				
Satisfied stakeholders		50%				

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>045 PRIMARY EDUCATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviours.

### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$63,356,522</b>	<b>\$67,100,149</b>	<b>\$67,345,149</b>	<b>\$67,977,709</b>	<b>\$67,977,709</b>	<b>\$67,977,709</b>
1101 Salaries	\$51,343,348	\$54,299,493	\$54,299,493	\$54,955,238	\$54,955,238	\$54,955,238
1102 Salary Allowances	\$159,330	\$1,641,464	\$1,641,464	\$1,572,450	\$1,572,450	\$1,572,450
1103 Wages	\$6,726,617	\$6,410,107	\$6,410,107	\$6,401,597	\$6,401,597	\$6,401,597
1104 Wage Allowances	\$148,262	\$279,444	\$279,444	\$279,444	\$279,444	\$279,444
1105 Compensation and Benefits	\$170,009	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
1201 Travelling	\$119,076	\$214,355	\$214,355	\$214,355	\$214,355	\$214,355
1202 Hosting and Entertainment	\$20,000	\$0	\$0	\$0	\$0	\$0
1203 Training	\$177,081	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,232,207	\$1,235,278	\$1,235,278	\$1,238,512	\$1,238,512	\$1,238,512
1205 Postal and communication	\$150,223	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300
1206 Electricity and water	\$1,918,431	\$1,637,222	\$1,632,222	\$1,653,089	\$1,653,089	\$1,653,089
1207 Rental and Hire	\$5,575	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1208 Operation and Maintenance	\$993,321	\$745,420	\$995,420	\$1,025,625	\$1,025,625	\$1,025,625
1702 Insurance	\$90,664	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$102,376	\$145,066	\$145,066	\$145,099	\$145,099	\$145,099
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$63,356,522</b>	<b>\$67,100,149</b>	<b>\$67,345,149</b>	<b>\$67,977,709</b>	<b>\$67,977,709</b>	<b>\$67,977,709</b>

### PROJECT EXPENDITURE

<b>0305 School Safety &amp; Resilience Programme</b>	<b>\$167,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$167,386	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$167,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$167,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

<b>Category</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Executive/Managerial	77	77	77	77	77
Technical/Front Line Services	1011	1066	1066	1070	1070
Administrative Support	2	2	2	2	2
Non-Established	459	471	471	471	471
<b>TOTAL PROGRAMME STAFFING</b>	<b>1549</b>	<b>1616</b>	<b>1616</b>	<b>1620</b>	<b>1620</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PROGRAMME STRATEGIES FOR 2020/21</b>	<b>ACHIEVEMENTS/PROGRESS 2020/21</b>
<p>Review of the National School's Curriculum to reflect 21st Century Skills through active stakeholder consultation and document analysis</p> <p>Establishment of at least one (1) Smart Classroom in each infant and primary school to enhance instruction.</p> <p>Development of the Positive Discipline Framework to enhance Child Friendly Schools.</p> <p>Development and Submission of School Safety Plans for all primary schools as the basis for school operations..</p> <p>Use of the Curriculum Standards as a blue print for school growth through the creation of Professional Learning Communities.</p> <p>Education for Democratic Citizenship (EDC) is compulsory for all student from Grades K-9.</p>	

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

The establishment of Numeracy Co-ordinators to help improve Mathematics performance at the district level.

<b>KEY PERFORMANCE INDICATORS</b>	<b>2019/20 Actual</b>	<b>2020/21 Estimate</b>	<b>2020/21 Revised</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of undergraduates engaged in teacher training programmes						
Number of teachers acquiring further training in pedagogy and content	1013	1013		1013		
Number of grades with standardized curriculum	7	7		7		
Number of subjects for which there is a standardized curriculum	45	71		71		
Number of kindergarten students screened (vision, hearing, development needs)						
Number of monthly visits to each school						
Number of curriculum updates undertaken						
Number of pupils enrolled in public primary school	14, 715	14504				
Number of pupils enrolled in private primary schools						
Number of students in an Early Intervention programme						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of teachers engaging in further training in pedagogy and content						
Percentage of untrained primary teachers						
Percentage of teachers participating in training courses						
Percentage of schools covering at least 75% of the curriculum						
Percentage of curriculum that meets international standards						
Percentage of pupils and transferred						
Percentage of pupils reading at or above Grade 4 level						

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>062 SECONDARY SCHOOL</b>
<b>PROGRAMME</b>	To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviours, while adhering to the stipulations of the Caribbean Examination Council (CXC).
<b>OBJECTIVE:</b>	

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$71,886,133</b>	<b>\$75,515,817</b>	<b>\$75,102,817</b>	<b>\$79,277,966</b>	<b>\$78,845,966</b>
1101 Salaries		\$57,964,051	\$58,891,274	\$58,891,274	\$61,562,790	\$61,562,790
1102 Salary Allowances		\$0	\$1,602,866	\$1,602,866	\$1,549,531	\$1,549,531
1103 Wages		\$3,464,590	\$3,446,661	\$3,446,661	\$3,735,561	\$3,735,561
1104 Wage Allowances		\$0	\$200,847	\$200,847	\$200,847	\$200,847
1201 Travelling		\$9,237	\$20,000	\$20,000	\$20,000	\$20,000
1203 Training		\$0	\$49,248	\$49,248	\$0	\$0
1204 Stationery, Supplies & Materials		\$887,493	\$1,130,000	\$1,130,000	\$1,238,425	\$1,238,425
1205 Postal and communication		\$40,130	\$53,062	\$53,062	\$53,062	\$53,062
1206 Electricity and water		\$1,791,547	\$1,373,150	\$1,333,150	\$1,433,150	\$1,433,150
1208 Operation and Maintenance		\$976,585	\$660,962	\$560,962	\$1,124,491	\$1,124,491
1209 Consulting Services and Commissions		\$0	\$227,976	\$227,976	\$432,000	\$0
1401 Subsidies		\$4,137,568	\$4,771,771	\$4,568,771	\$4,771,771	\$4,771,771
1501 Grants, contributions and subventions		\$2,296,300	\$2,710,000	\$2,710,000	\$2,710,000	\$2,710,000
1703 Miscellaneous		\$318,632	\$378,000	\$308,000	\$446,338	\$446,338
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$8,873,619</b>	<b>\$7,771,134</b>	<b>\$3,208,535</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$2,617,080	\$1,514,595	\$2,352,549	\$0
2120 Plant, machinery and equipment		\$0	\$6,256,539	\$6,256,539	\$855,986	\$0
2330 Public Debt Amortization		\$0	\$0	\$0	\$0	\$0
2350 Capital Grant		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$71,886,133</b>	<b>\$84,389,436</b>	<b>\$82,873,951</b>	<b>\$82,486,501</b>	<b>\$78,845,966</b>

### PROJECT EXPENDITURE

<b>0329 Computerization of Schools for CXC E-Testing</b>		<b>\$0</b>	<b>\$6,532,268</b>	<b>\$6,532,268</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures		\$0	\$300,000	\$300,000	\$0	\$0
2102 Plant, machinery and equipment		\$0	\$3,542,268	\$3,542,268	\$0	\$0
<b>0330 Sustainable Energy Use in Schools</b>		<b>\$0</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>	<b>\$432,000</b>	<b>\$0</b>
1203 Training		\$0	\$25,924	\$25,924	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$0	\$0	\$432,000	\$0
2110 Buildings and Infrastructures		\$0	\$944,190	\$944,190	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$1,719,886	\$1,719,886	\$0	\$0
<b>0331 Retrofitting of George Charles Sec Sch</b>		<b>\$0</b>	<b>\$2,618,575</b>	<b>\$1,516,090</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$0	\$23,324	\$23,324	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$227,976	\$227,976	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$1,372,890	\$270,405	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$994,385	\$994,385	\$0	\$0
<b>0353 Construction of Block at CARE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,352,549</b>	<b>\$0</b>
2101 Buildings and Infrastructures		\$0	\$0	\$0	\$2,352,549	\$0
2102 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$277,224</b>	<b>\$277,224</b>	<b>\$432,000</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$8,873,619</b>	<b>\$7,771,134</b>	<b>\$2,352,549</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$9,150,843</b>	<b>\$8,048,358</b>	<b>\$2,784,549</b>	<b>\$0</b>

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

Category						
Executive/Managerial		45	45	45	45	45
Technical/Front Line Services		1089	1127	1127	1136	1136
Administrative Support		25	26	26	26	26
Non-Established		234	234	234	234	234
<b>TOTAL PROGRAMME STAFFING</b>		<b>1393</b>	<b>1432</b>	<b>1432</b>	<b>1441</b>	<b>1441</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Promote the use of a variety of assessment modalities	As a result of the COVID-19 pandemic, only the multiple Choice paper of the Common Entrance Examination was administered. The Minimum Standard Tests were not administered.
Standardized procedures to accommodate students with special needs by 2019	All examinations were administered without any breaches of security or cheating
Implement instruction and assessment programmes	This examination was conducted with the assistance of Accommodation Service Providers (ASP) for students who needed special accommodation.
Develop an "Accommodations in Assessment Policy" to assist in the assessment of students with special needs.	Schools received direct communication to assist with instruction and assessment from an online forum created for that purpose
	The Accommodation and Assessment Policy being developed by EEAU and Special Education Units is still in its developmental stage.

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

Administer local examinations (MST) using a number of assessment modalities.
Administer CXC's Caribbean Primary Exit Assessment (CPEA) to students of Grade 6 for the first time
Train Accommodations Service Providers to assist with the administration of examinations to students needing accommodation.
Promote the use of a variety of assessment modalities through the MST and CPEA
Standardized procedures to accommodate students with special needs
Implement instruction and assessment programmes in accordance with the CPEA programme

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of secondary schools introduce ebooks						
Number of students participating in the SCORE programme						
Number of TD Labs Upgraded	0	0	0			
Number of student assessments undertaken	4	4	4			
Number of developed SBA tasks for each Grade level	2	2	2			
Number of marking exercises and analysis of local examinations	3	3	3			
Number of assigned Grade 6 students through the CEE	2450	2450	2450			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Increased student performance at the secondary level	10%	10%	10%			
Number of secondary students from the CARE initiative	25	25	25			
Percentage of examinations conducted in accordance with standardization procedures	100%	100%	100%			
Percentage of breached examinations	0%	0%	0%			
Percentage of examinations cancelled	0%	0%	0%			
Percentage of local examination results published within 3 weeks of examinations	100%	100%	100%			

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **063 SOCIAL & ECONOMIC SUPPORT SERVICES**

**PROGRAMME** To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,940,843</b>	<b>\$3,246,810</b>	<b>\$3,304,526</b>	<b>\$3,286,743</b>	<b>\$3,286,743</b>	<b>\$3,286,743</b>
1101 Salaries	\$120,946	\$94,231	\$94,231	\$96,056	\$96,056	\$96,056
1102 Salary Allowances	\$550	\$240	\$240	\$2,105	\$2,105	\$2,105
1103 Wages	\$2,242,043	\$1,812,211	\$1,812,211	\$1,848,454	\$1,848,454	\$1,848,454
1104 Wage Allowances	\$3,449	\$1,299	\$1,299	\$1,299	\$1,299	\$1,299
1105 Compensation	\$0	\$0	\$10,000	\$0	\$0	\$0
1201 Travelling	\$16,290	\$13,114	\$13,114	\$13,114	\$13,114	\$13,114
1203 Training	\$108,839	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,125,545	\$974,075	\$975,075	\$974,075	\$974,075	\$974,075
1205 Postal and communication	\$0	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
1206 Electricity and Water	\$1,094	\$0	\$5,000	\$0	\$0	\$0
1207 Rental and Hire	\$1,700	\$0	\$52,716	\$0	\$0	\$0
1208 Operation and Maintenance	\$62,230	\$29,629	\$29,629	\$29,629	\$29,629	\$29,629
1401 Subsidies	\$258,157	\$320,061	\$309,061	\$320,061	\$320,061	\$320,061
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,940,843</b>	<b>\$3,246,810</b>	<b>\$3,304,526</b>	<b>\$3,286,743</b>	<b>\$3,286,743</b>	<b>\$3,286,743</b>

#### PROJECT EXPENDITURE

0312 National School Feeding Policy of St. Lucia	\$94,968	\$0	\$0	\$0	\$0	\$0
1203 Training	\$94,968	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$94,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$94,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1
Non-Established	111	111	111	111	111	111
<b>TOTAL PROGRAMME STAFFING</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Pilot outsourcing of school feeding in primary schools	
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Schools piloting outsourcing of meals	2					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students benefiting from school feeding programme	6381	6500	6500			

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>068 TECHNICAL &amp; VOCATIONAL TRAINING &amp; ACCREDITATION</b>
<b>PROGRAMME</b>	To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>						
SOC	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget	2022/23 Forward Estimates
No.			Estimates		Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$3,223,142</b>	<b>\$3,576,544</b>	<b>\$3,571,544</b>	<b>\$3,577,123</b>	<b>\$3,577,123</b>
1101 Salaries		\$157,007	\$163,350	\$163,350	\$163,844	\$163,844
1102 Salary Allowances		\$3,876	\$4,254	\$4,254	\$4,339	\$4,339
1106 Compensation & Benefits		\$6,000	\$12,000	\$12,000	\$12,000	\$12,000
1201 Travelling		\$19,794	\$17,845	\$17,845	\$17,845	\$17,845
1202 Hosting and Entertainment		\$5,279	\$0	\$0	\$0	\$0
1203 Training		\$104,766	\$194,600	\$189,600	\$194,600	\$194,600
1204 Stationery, Supplies & Materials		\$71	\$9,500	\$9,500	\$9,500	\$9,500
1208 Operations and Maintenance		\$950	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions		\$2,925,399	\$3,174,995	\$3,174,995	\$3,174,995	\$3,174,995
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization		\$0	\$0	\$0	\$0	\$0
2350 Capital Grant		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$3,223,142</b>	<b>\$3,576,544</b>	<b>\$3,571,544</b>	<b>\$3,577,123</b>	<b>\$3,577,123</b>

#### PROJECT EXPENDITURE

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

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

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Increase in CVQ programme offerings in schools	5 new schools added to the list of secondary schools offering the Caribbean Vocational Qualification (CVQ)
Training of TVET Teachers in CBET techniques	20 secondary school teachers from the west coast trained in Competency Based Education and Training (CBET) 2) 12 teachers from Post Secondary Programme trained in CBET 3) 33 teachers and teachers assistants from the Dunnator School trained in CBET
Populating of TVET Database to support Labour Market needs assessment	The TVET Unit developed a database in conjunction with the Delivery Unit. The data collected through this means will be fed to the database operated by the St Lucia Council for Technical and Vocational Education and Training (SLCTVET or TVET Council)

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

Develop awareness and buy in from stakeholders regarding the CVQ through public relations campaign by March 2021
Develop the system by which school focus on the demonstration of competence by training teachers in Competency Based Education and Training (CBET) by March 2021
Develop materials for education and training for the development and validation of occupational standards by September 2020
Link training of students in institutions to the realities of industry through Job attachment and apprenticeship by March 2021
Demand driven training and use of data in making decisions through the collection of data from schools by September 2020

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Students Registered for CVQs	30	150	100	150	200	300
Number of Trainees registered for CVQs	311	311	311	311	312	312
Number of Teachers Trained in CBET	120	100	100	150	150	150
Number of Teachers trained as Assessors	100	100	100	110	130	160
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students certified in CVQs	15	25	25	70	150	250
Number of trainees certified in CVQs	300	300	300	300	300	300

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 070 TERTIARY EDUCATION

**PROGRAMME** To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501 Grants, contributions and subventions	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164	\$17,525,164
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$495,000	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$18,250,862</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>	<b>\$18,020,164</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>

#### PROJECT EXPENDITURE

0070 Plant, Machinery and Equipment - Purchase of Equipment for SALCC	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Institutional and Infrastructural Assessment of SALCC	
Review of Curriculum for Teacher Education Programme	
Fostering Partnerships with Tertiary Level Institutions	
Facilitate resource mobilisation activities of the SALCC	

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

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of Institutional and Infrastructural Assessment completed		100%				
Percentage of Revised Teacher Education Programme Approved		100%				
Number of new Partnerships with Tertiary Level Institutions	3					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students benefiting from scholarship offerings	50					
Increased access to regional and international Tertiary Education	15%					

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 077 SPECIAL EDUCATION SERVICES

**PROGRAMME OBJECTIVE:** To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,959,374</b>	<b>\$4,557,342</b>	<b>\$4,562,342</b>	<b>\$5,111,280</b>	<b>\$5,111,280</b>	<b>\$5,111,280</b>
1101 Salaries	\$2,905,624	\$3,287,953	\$3,287,953	\$3,788,153	\$3,788,153	\$3,788,153
1102 Salary Allowances	\$46,281	\$62,417	\$62,417	\$103,789	\$103,789	\$103,789
1103 Wages	\$286,434	\$297,575	\$297,575	\$303,527	\$303,527	\$303,527
1104 Wage Allowances	\$23,136	\$25,071	\$25,071	\$25,071	\$25,071	\$25,071
1106 Compensation & Benefits	\$75,626	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1201 Travelling	\$1,988	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1203 Training	\$7,809	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$4,993	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1205 Postal and Communication	\$5,659	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$8,175	\$5,574	\$10,574	\$11,988	\$11,988	\$11,988
1208 Operations & Maintenance	\$2,600	\$8,930	\$8,930	\$8,930	\$8,930	\$8,930
1501 Grants, contributions and subventions	\$591,049	\$767,801	\$767,801	\$767,801	\$767,801	\$767,801
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,959,374</b>	<b>\$4,557,342</b>	<b>\$4,562,342</b>	<b>\$5,111,280</b>	<b>\$5,111,280</b>	<b>\$5,111,280</b>

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

Category	3	3	3	3	3	3
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	68	70	70	70	70	70
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
<b>TOTAL PROGRAMME STAFFING</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Expand the Pre-kindergarten screening programme to include all schools with K classes.	
Secure funding support from external sources for special education programmes.	
Provide training support for teachers working with children with special educational needs.	
Establish positive behavior intervention strategy at one more special school.	
Advance the Accommodation Policy.	
Enhance security provisions at special schools.	
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of pre-kindergarteners screened for school readiness	557	1,300	835	1,300	1,300	1,300
Number of schools participating in pre-k screening	40	63	55	63	63	63
Number of teachers trained as accommodation providers	100	115	115	115	115	115
Number of students reviewed through multi-disciplinary assessment programme to determine eligibility for accommodations and other support services	124	126	120	126	126	126
Number of new special needs teachers trained at orientation workshop	27	12	15	12	12	12
Number of candidates at national assessments receiving accommodations	105	115	115	115	115	115
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Mainstream principals better informed regarding their role in support of learners accessing the special needs programme.						
Achievement of universal Pre-K screening in St Lucia.						
Preparation of learners at special schools for marketable C/NVQ certification.						
Teachers better tooled to serve the special needs of learners.						

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>078 LIBRARY SERVICES</b>					
<b>PROGRAMME</b>	To provide library services that meet the information needs of all clients.					
<b>OBJECTIVE:</b>						
<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,694,050</b>	<b>\$1,761,002</b>	<b>\$1,761,002</b>	<b>\$1,771,750</b>	<b>\$1,771,750</b>	<b>\$1,771,750</b>
1101 Salaries	\$991,963	\$1,022,585	\$1,022,585	\$1,050,351	\$1,050,351	\$1,050,351
1102 Salary Allowances	\$60,005	\$45,000	\$45,000	\$20,100	\$20,100	\$20,100
1103 Wages	\$376,302	\$394,097	\$394,097	\$401,979	\$401,979	\$401,979
1104 Wage Allowances	\$9,216	\$9,588	\$9,588	\$9,588	\$9,588	\$9,588
1201 Travelling	\$13,758	\$13,258	\$13,258	\$13,258	\$13,258	\$13,258
1204 Stationery, Supplies & Materials	\$30,640	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205 Postal and communication	\$37,493	\$51,224	\$51,224	\$51,224	\$51,224	\$51,224
1206 Electricity and water	\$65,968	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
1207 Rental & Hire	\$10,000	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
1208 Operation and Maintenance	\$52,982	\$54,150	\$54,150	\$54,150	\$54,150	\$54,150
1702 Insurance	\$45,723	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,694,050</b>	<b>\$1,761,002</b>	<b>\$1,761,002</b>	<b>\$1,771,750</b>	<b>\$1,771,750</b>	<b>\$1,771,750</b>

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

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	33	33	33	33	33	33
Administrative Support	2	2	2	2	2	2
Non-Established	32	32	32	32	32	32
<b>TOTAL PROGRAMME STAFFING</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve the quality of information resources	New books were acquired to replenish the children's collection. Donated books with relevant information were processed and added to the Adult collection. Proposals were written to Hands Across the Sea and an Dell Company to assist with the acquisition of information resources for the public library. An American Space will be established at the Central Library in collaboration with the Public Affairs Department of the US Embassy - this space will consist of quality information resources. Earlier this year, a meeting was held with an EBSCO Services official to explore the possibility of acquiring electronic databases. A request was made to the Ministry of Education to reconfigure the existing budget to make monies available for the subscription of electronic information resources - this request has not been approved.
Improve the physical environments of libraries	The Children's Department at the Central Library has been transformed into a more child friendly environment. Minor repairs were carried out at Roblot Library. Request was made to relocate the Soufriere Library, Vieux Fort Library and the Monchy Library to healthy and safety environments. The Ministry of Education is currently searching for new locations
Increase information resources and programmes	New books were acquired to increase the number of books in the children's Department. Hands Across the Sea has been contacted to assist the library with increasing the number of books in the children's collection. Donation requests have made to organisations and persons to assist the library with the acquisition of information resources. The collaboration with the US embassy will result in additional information resources at the library. As a supplement for the book collection, the library will subscribe to at least two EBSCO platforms. With regard to programmes, the following programmes have been planned and implemented and will be implemented yearly: 1. Reading Extra vanganza (to instil a love and interest in books and reading, to appreciate the joy that can be derived from reading and to make them understand reading is the basic means through which they can achieve their educational and other goals in life). this programme will be held for one day in the month of May every year. The first one was held in July, 2019. 2. Library Creole Week ( to help students understand and appreciate the creole language and culture) the first activity was held during the week of October 21, 2019. 3. The afterschool programme for children between 5 to 12 years which was implemented four years ago has discontinued for one year,. It will resume in January, 2020.
Establish relationships with international organisations for funding and support	The public library is currently in conversation with Hands across the Sea and The US Embassy. More international agencies will be contacted by March 2020.
improve information access and delivery systems	The public library is continuing with its computerization project. On completion of this project, information access and delivery systems of the public library will be quicker, more convenient and efficient. Persons will be able to access information on their devices at any location.

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Source funding and donations for information resources (both print and electronic, fiction and non fiction) - proposals will be written and submitted to donor agencies and I have already identified savings within Library Services' budget to subscribe to electronic information resources.

Source funding to renovate and rebuild libraries - proposals will be written and submitted to donor agencies.

Source funding and train staff members for the sustainability and continuity of old and new programmes - Organise , plan and implement both in-house and external training for staff. Identify qualified persons to facilitate training programmes and seek scholarship opportunities for staff.

Complete computerization programme - acquire the required resources to complete the project , set deadlines and formulate targets.

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
number of new registrants	875	1300	1200	1000	1100	1200
Circulation of Fiction resource	33423	35334	20803	22000	23000	24000
Circulation of informational resources	16711	17666	11596	13000	14000	15000
Number of organisations with which ties and partnerships were established	507	530	520	350	400	450
Number of areas staff were trained in.	5	5	5	5	5	5
Number of newly acquired information and fictional resources.	5166	7500	6000	6000	7000	8000
Number of educational programme sessions implemented	2240	2260	2250	2000	2100	2200
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of persons using the library daily	1127	1300	1200	1100	1200	1300
Level of user satisfaction	72%	75%	84%	90%	95%	95%
Number of persons who participated in programmes	7153	8500	8000	6000	7000	8000
Level of computer and Wi-Fi/internet usage	33515	35000	34000	36000	37000	38000
Number of officers who received training	11	15	15	20	20	20

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>080 ADULT EDUCATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To establish a national Technical Vocational Education and Training framework which utilises industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$944,632</b>	<b>\$2,668,515</b>	<b>\$2,668,515</b>	<b>\$2,935,147</b>	<b>\$919,024</b>
1101 Salaries		\$324,885	\$892,617	\$892,617	\$1,043,470	\$339,121
1102 Salary Allowances		\$1,905	\$1,950	\$1,950	\$1,989	\$1,989
1103 Wages		\$39,445	\$41,038	\$41,038	\$41,859	\$41,859
1201 Travelling		\$46,342	\$111,450	\$111,450	\$67,578	\$35,226
1203 Training		\$438,934	\$1,263,033	\$1,251,740	\$1,551,895	\$405,000
1204 Stationery, Supplies & Materials		\$6,312	\$18,098	\$18,098	\$20,027	\$9,500
1205 Postal and communication		\$1,388	\$1,671	\$1,671	\$37,671	\$1,671
1206 Electricity and water		\$17,772	\$15,951	\$15,951	\$15,951	\$15,951
1207 Rental & Hire		\$66,000	\$98,000	\$98,000	\$114,000	\$66,000
1208 Operation and Maintenance		\$1,649	\$2,707	\$14,000	\$2,707	\$2,707
1401 Subsidies		\$0	\$20,000	\$20,000	\$0	\$0
1501 Grants and Contributions		\$0	\$181,500	\$181,500	\$0	\$0
1703 Miscellaneous		\$0	\$20,500	\$20,500	\$38,000	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$944,632</b>	<b>\$2,668,515</b>	<b>\$2,668,515</b>	<b>\$2,935,147</b>	<b>\$919,024</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROJECT EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0307 Skills for Youth Empowerment (SKYE) Project</b>	<b>\$73,935</b>	<b>\$672,159</b>	<b>\$672,159</b>	<b>\$504,148</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$95,700	\$95,700	\$95,699	\$0	\$0
1201 Travelling	\$0	\$9,528	\$9,528	\$9,528	\$0	\$0
1203 Training	\$73,935	\$505,833	\$505,833	\$302,394	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$8,598	\$8,598	\$10,527	\$0	\$0
1207 Rental and Hire	\$0	\$32,000	\$32,000	\$48,000	\$0	\$0
1703 Miscellaneous	\$0	\$20,500	\$20,500	\$38,000	\$0	\$0
<b>0328 Human Capital Resilience Project</b>	<b>\$0</b>	<b>\$1,083,335</b>	<b>\$1,083,335</b>	<b>\$1,511,975</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$462,939	\$462,939	\$608,650	\$0	\$0
1201 Travelling	\$0	\$66,696	\$66,696	\$22,824	\$0	\$0
1203 Training	\$0	\$352,200	\$352,200	\$844,501	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$36,000	\$0	\$0
1401 Subsidies	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1501 Grants and Contributions	\$0	\$181,500	\$181,500	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$73,935</b>	<b>\$1,755,494</b>	<b>\$1,755,494</b>	<b>\$2,016,123</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$73,935</b>	<b>\$1,755,494</b>	<b>\$1,755,494</b>	<b>\$2,016,123</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 068 GENDER RELATIONS

**DIVISION** To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.  
**OBJECTIVE:**

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$107,615	\$300,836	\$300,836	\$306,733	\$306,733
1102	Salary Allowances	\$9,345	\$8,375	\$8,375	\$8,535	\$8,535
1103	Wages	\$528	\$6,663	\$6,663	\$6,796	\$6,796
1201	Travelling	\$9,686	\$27,166	\$27,166	\$27,166	\$27,166
1204	Stationery, Supplies & Materials	\$16,808	\$5,000	\$5,000	\$5,000	\$5,000
1205	Postal and communication	\$12,470	\$16,220	\$16,220	\$16,220	\$16,220
1206	Electricity and water	\$12,062	\$9,409	\$9,409	\$9,409	\$9,409
1207	Rental and Hire	\$50,400	\$43,200	\$43,200	\$43,200	\$43,200
1208	Operation and Maintenance	\$1,295	\$2,850	\$2,850	\$2,850	\$2,850
1209	Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$249,315	\$479,566	\$479,566	\$479,566	\$479,566
<b>Total Division Operating Expenditure</b>		<b>\$489,024</b>	<b>\$899,285</b>	<b>\$899,285</b>	<b>\$905,475</b>	<b>\$905,475</b>

#### SECTION 3: PROGRAMME DETAILS

##### PROGRAMME: 119 GENDER AFFAIRS

**PROGRAMME** To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.  
**OBJECTIVE:**

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$489,024</b>	<b>\$899,285</b>	<b>\$899,285</b>	<b>\$905,475</b>	<b>\$905,475</b>
1101	Salaries	\$107,615	\$300,836	\$300,836	\$306,733	\$306,733
1102	Salary Allowances	\$9,345	\$8,375	\$8,375	\$8,535	\$8,535
1103	Wages	\$528	\$6,663	\$6,663	\$6,796	\$6,796
1201	Travelling	\$9,686	\$27,166	\$27,166	\$27,166	\$27,166
1204	Stationery, Supplies & Materials	\$16,808	\$5,000	\$5,000	\$5,000	\$5,000
1205	Postal and communication	\$12,470	\$16,220	\$16,220	\$16,220	\$16,220
1206	Electricity and water	\$12,062	\$9,409	\$9,409	\$9,409	\$9,409
1207	Rental and Hire	\$50,400	\$43,200	\$43,200	\$43,200	\$43,200
1208	Operation and Maintenance	\$1,295	\$2,850	\$2,850	\$2,850	\$2,850
1209	Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$249,315	\$479,566	\$479,566	\$479,566	\$479,566
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$489,024</b>	<b>\$899,285</b>	<b>\$899,285</b>	<b>\$905,475</b>	<b>\$905,475</b>

#### PROJECT EXPENDITURE

0064 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan	\$31,278	\$0	\$0	\$0	\$0	\$0
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,778	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$19,500	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$31,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$31,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Establishment of gender focal points in all Ministries/Departments/Agencies in the Public Service through formal assignment by MDA Permanent Secretary followed by national ceremony by April 2020	Unofficial Gender Focal Points identified in six (6) Ministries/Departments, National Gender Equality Policy and Strategic Plan (currently being developed) to include duties of Gender Focal Point within a formally identified mechanism.
Ongoing training of gender focal points to mainstream gender in national development through face-to-face group training sessions from April 2020 to March 2021	Virtual training of officers from WRMA, Department of Sustainable Development, Department of Fisheries, Department of Agriculture, Division of Gender Relations in mainstreaming gender in climate action during July to August 2020..
Development of Memoranda of Understanding with MDAs for sharing gender data by June 30, 2020	MOUs for various MDAs being drafted as joint initiative between Central Statistical Office and Gender Relations as part of the implementation of recommendations out of report: Gender Data Assessment in Saint Lucia: Challenges and Recommendations.
Development of agency-specific, inter-agency and national protocols for services for Gender-based Violence through collaboration with agencies in the health, social, justice and policing sectors by July 2020	GBV services mapping exercise completed. GBV Referral Pathway to be finalized by November 2020
Rebranding and establishment of Community Response Teams for Domestic Violence in Saint Lucia through face-to-face training of reestablished CRTs by November 2020	Community Response Teams have not been re-established or trained due to the constraints brought about by the COVID-19 pandemic. Resources have been acquired for the development of an interactive website to act as a training portal for GBV to serve all sectors. Website to be set up by January 2021.

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

On-line training of service providers for Gender-based Violence (GBV) in the GBV Referral Pathway and new legislation for Domestic Violence

Public education campaign on legal provisions for victims and persons at risk for Domestic Violence

Training of gender focal points in gender concepts, gender analysis and gender responsive budgeting

Education drive on National Gender Equality Policy Statement and Strategic Plan

Training of officers engaged in climate action in gender mainstreaming (EnGenDER Project)

Gender-sensitive assessment of the Agricultural, Fisheries and Small Business Extension Services. (UNTFHS Project)

Comprehensive mapping of available support schemes (UNTFHS Project)

Dissemination and promotion of a How To' guide on the practical steps related to land and business registration.(UNTFHS Project)

Policy and institutional analysis on gender and climate change in the health, resilient ecosystems, energy, tourism, education and infrastructure sectors. (EnGenDER OCF)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of gender focal points identified in Ministries/Departments/Agencies (MDAs) of Government	6	6	6	16	0	0
Number of gender focal points trained in gender analysis	6	6	16	16	16	16
Number of public officers trained in gender budgeting and planning	48	48	16	60	16	16
Number of public officers trained in gender concepts and analysis	148	148	60	200	200	200
Number of Heads of Departments trained in gender concepts and analysis	64	64	8	70	70	70
Number of MOUs signed with MDAs for sharing gender data	0	0	-	18	0	0
Percentage of agencies with revised protocols for GBV services	0	0	20%	100%	100%	100%
Number of inter-agency protocols developed for GBV services	0	0	-	5	5	5
Percentage of agencies sensitized on the national GBV protocol	0	0	100%	100%	100%	100%
Number of Community Response Teams (CRT)s established	0	0	-	8	8	8
Percentage of agencies sensitized on the GBV national protocol	0	0	100%	100%	100%	100%

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of MDAs with established gender focal points	80%	30%	80%	80%	80%	80%
Percentage of MDA plans with gender integration	100%	50%	100%	100%	100%	100%
Percentage of programmes/projects utilizing gender budgeting	25%	25%	30%	25%	25%	25%
Percentage of programmes, projects, protocols and policies with gender integration and gender mainstreaming	30%	0.2	40%	30%	30%	30%
Number of approved department plans with gender integration or mainstreaming	1	0%	1	1	1	1
Percentage of MDAs sharing gender data with Department of Gender Relations	85%	20%	85%	85%	85%	85%
Percentage increase of GBV victims accessing services from agencies offering GBV services	5%	0.05	10%	5%	5%	5%
Percentage decrease in average time taken to process GBV clients from one agency to another	25%	0.25	25%	25%	25%	25%
Number of agencies using the national GBV protocol	1	1	100	1	1	1
Percentage of communities in Saint Lucia with established and functioning CRTs	40%	0.2	80%	40%	40%	40%
Percentage increase in access of the public to GBV services after the establishment of protocols	10%	0.1	10%	10%	10%	10%

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>069 INNOVATION</b>
<b>DIVISION OBJECTIVE:</b>	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	
<b>SOC Item No.</b>	<b>2019/20 Actual</b>
	<b>2020/21 Budget Estimates</b>
	<b>2020/21 Revised Estimates</b>
	<b>2021/22 Budget Estimates</b>
	<b>2022/23 Forward Estimates</b>
	<b>2023/24 Forward Estimates</b>
1101 Salaries	\$154,960
1103 Wages	\$3,901
1201 Travelling	\$32,851
1203 Training	\$3,176
1204 Stationery, Supplies & Materials	\$9,087
1206 Electricity and Water	\$69,416
1208 Operation and Maintenance	\$156,422
1209 Consulting Services & Commissions	\$52,072
1702 Insurance	\$8,033
<b>Total Division Operating Expenditure</b>	<b>\$489,917</b>
	<b>\$656,512</b>
	<b>\$696,512</b>
	<b>\$679,904</b>
	<b>\$679,904</b>
	<b>\$679,904</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>121 INNOVATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.
<b>PROGRAMME EXPENDITURE</b>	
<b>SOC Item No.</b>	<b>2019/20 Actual</b>
	<b>2020/21 Budget Estimates</b>
	<b>2020/21 Revised Estimates</b>
	<b>2021/22 Budget Estimates</b>
	<b>2022/23 Forward Estimates</b>
	<b>2023/24 Forward Estimates</b>
<b>Total Operating Expenditure</b>	<b>\$489,917</b>
1101 Salaries	\$154,960
1103 Wages	\$3,901
1201 Travelling	\$32,851
1203 Training	\$3,176
1204 Stationery, Supplies & Materials	\$9,087
1206 Electricity and Water	\$69,416
1208 Operation and Maintenance	\$156,422
1209 Consulting Services & Commissions	\$52,072
1702 Insurance	\$8,033
<b>Total Capital Expenditure</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$489,917</b>
	<b>\$656,512</b>
	<b>\$696,512</b>
	<b>\$679,904</b>
	<b>\$679,904</b>
	<b>\$679,904</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>

#### SECTION 2: DIVISION SUMMARY

DIVISION		102 POLICY, PLANNING & ADMINISTRATIVE SERVICES				
DIVISION	OBJECTIVE:	Provide Budgetary Support to Offices & Departments: Provide support to city offices and departments in the management of the budget. Support includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections				
		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION				
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
1101	Salaries	\$6,050,268	\$6,692,391	\$6,692,391	\$6,877,001	\$6,483,611
1102	Salary Allowances	\$86,878	\$93,053	\$93,053	\$93,248	\$93,248
1103	Wages	\$577,026	\$609,432	\$609,432	\$620,477	\$620,477
1104	Wage Allowances	\$6,348	\$6,705	\$6,705	\$6,705	\$6,705
1105	Compensation and Benefits	\$280	\$2,500	\$2,500	\$2,500	\$2,500
1201	Travelling	\$218,445	\$425,162	\$425,162	\$425,162	\$425,162
1202	Hosting and Entertainment	\$12,648	\$0	\$0	\$0	\$0
1203	Training	\$1,813,240	\$2,956,817	\$2,946,817	\$2,856,859	\$2,856,859
1204	Stationery, Supplies & Materials	\$1,377,551	\$1,416,033	\$1,420,033	\$1,422,033	\$1,422,033
1205	Postal and communication	\$521,463	\$458,617	\$458,617	\$458,617	\$458,617
1206	Electricity and water	\$455,172	\$520,742	\$520,742	\$661,270	\$661,270
1207	Rental and Hire	\$504,268	\$1,579,032	\$1,526,316	\$1,579,032	\$1,579,032
1208	Operation and Maintenance	\$511,181	\$785,679	\$988,679	\$907,710	\$785,826
1209	Consulting Services and Commissions	\$230,677	\$136,696	\$136,696	\$136,696	\$136,696
1501	Grants, contributions and subventions	\$909,958	\$1,322,544	\$1,322,544	\$229,681	\$229,681
1702	Insurance	\$34,485	\$42,021	\$42,021	\$57,021	\$42,021
1703	Miscellaneous	\$22,146	\$31,898	\$51,898	\$31,931	\$31,931
2110	Buildings and Infrastructures	\$904,813	\$457,960	\$457,960	\$0	\$0
2120	Plant, machinery and equipment	\$3,978,655	\$3,428,801	\$4,531,286	\$7,670,469	\$0
<b>Total Division Operating Expenditure</b>		<b>\$18,215,502</b>	<b>\$20,966,083</b>	<b>\$22,232,852</b>	<b>\$24,036,412</b>	<b>\$15,835,669</b>

# ESTIMATES 2021 - 2022

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001 EXECUTIVE DIRECTION & ADMINISTRATION

**PROGRAMME OBJECTIVE:** To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Revised Estimates	2021/22 Budget	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$13,332,034</b>	<b>\$17,079,322</b>	<b>\$17,243,606</b>	<b>\$16,365,943</b>	<b>\$15,835,669</b>
1101 Salaries		\$6,050,268	\$6,692,391	\$6,692,391	\$6,877,001	\$6,483,611
1102 Salary Allowances		\$86,878	\$93,053	\$93,053	\$93,248	\$93,248
1103 Wages		\$577,026	\$609,432	\$609,432	\$620,477	\$620,477
1104 Wage Allowances		\$6,348	\$6,705	\$6,705	\$6,705	\$6,705
1105 Compensation & Benefits		\$280	\$2,500	\$2,500	\$2,500	\$2,500
1201 Travelling		\$218,445	\$425,162	\$425,162	\$425,162	\$425,162
1202 Hosting and Entertainment		\$12,648	\$0	\$0	\$0	\$0
1203 Training		\$1,813,240	\$2,956,817	\$2,946,817	\$2,856,859	\$2,856,859
1204 Stationery, Supplies & Materials		\$1,377,551	\$1,416,033	\$1,420,033	\$1,422,033	\$1,422,033
1205 Postal and communication		\$521,463	\$458,617	\$458,617	\$458,617	\$458,617
1206 Electricity and water		\$455,172	\$520,742	\$520,742	\$661,270	\$661,270
1207 Rental and Hire		\$504,268	\$1,579,032	\$1,526,316	\$1,579,032	\$1,579,032
1208 Operation and Maintenance		\$511,181	\$785,679	\$988,679	\$907,710	\$785,826
1209 Consulting Services & Commissions		\$230,677	\$136,696	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions		\$909,958	\$1,322,544	\$1,322,544	\$229,681	\$229,681
1702 Insurance		\$34,485	\$42,021	\$42,021	\$57,021	\$42,021
1703 Miscellaneous		\$22,146	\$31,898	\$31,898	\$31,931	\$31,931
<b>Total Capital Expenditure</b>		<b>\$4,883,468</b>	<b>\$3,886,761</b>	<b>\$4,989,246</b>	<b>\$7,670,469</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$904,813	\$457,960	\$457,960	\$0	\$0
2120 Plant, machinery and equipment		\$3,978,655	\$3,428,801	\$4,531,286	\$7,670,469	\$0
2350 Capital Grant		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$18,215,502</b>	<b>\$20,966,083</b>	<b>\$22,232,852</b>	<b>\$24,036,412</b>	<b>\$15,835,669</b>

### PROJECT EXPENDITURE

<b>0305: School Safety &amp; Resilience Programme (Training) CAMDU</b>	<b>\$167,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$167,386	\$0	\$0	\$0	\$0	\$0
<b>0315 School Counselors Conference</b>	<b>\$17,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$17,443	\$0	\$0	\$0	\$0	\$0
<b>0275 ICT Integration Project</b>	<b>\$4,756,951</b>	<b>\$4,013,119</b>	<b>\$5,115,604</b>	<b>\$1,041,803</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$326,400	\$326,400	\$0	\$0	\$0
1201 Travelling	\$38,068	\$0	\$0	\$0	\$0	\$0
1203 Training	\$2,801	\$99,958	\$99,958	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$737,427	\$457,960	\$457,960	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$3,978,655	\$3,128,801	\$4,231,286	\$1,041,803	\$0	\$0
<b>0354 E-Books Programme</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,858,940</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$393,390	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$121,884	\$0	\$0
1702 Insurance	\$0	\$0	\$0	\$15,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$6,328,666	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$225,698</b>	<b>\$426,358</b>	<b>\$99,958</b>	<b>\$530,274</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$4,716,082</b>	<b>\$3,586,761</b>	<b>\$4,689,246</b>	<b>\$7,370,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$4,941,780</b>	<b>\$4,013,119</b>	<b>\$4,789,204</b>	<b>\$7,900,743</b>	<b>\$0</b>	<b>\$0</b>

### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	44	44	44	44	44	44
Administrative Support	67	67	67	67	67	67
Non-Established	33	33	33	33	33	33
<b>TOTAL PROGRAMME STAFFING</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>

## ESTIMATES 2021 - 2022

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Introduce District level school committees	Cabinet approved the structure for the District School Committees.
Facilitate the implementation of the Center of Excellence for Sports	The Saint Lucia Sports Academy has been established.
Initiate collaboration with CARE for the introduction of the JLP to students	Successful engagement with CARE. Underperforming students were assigned to the center. 10 teachers trained to deliver the programme at the Primary Schools and CARE facility.
Introduce the Programme for Education Realignment and Transportation	Preliminary assessments for PERT are complete. Scope of the project has been finalized. Documentation with the CDB.
Facilitate the implementation of EQUIP initiatives	A number of EQUIP initiatives are off the ground. Consultancies have been awarded. The Education component is far advanced.

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Strengthening TVET at all levels in the education sector
Commence the Pilot of the Ebooks initiative at select Secondary Schools
Facilitate the computerization of secondary schools to allow for e-testing
Coordinate the integration of ICT for instruction and learning
Facilitate pathways for students seeking careers in sports

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Revised	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of CBET trained teachers			200	260	300	
Number of TVET facilities audited			15	20	25	
Number of computer labs upgraded			51	30	30	
Number of teachers, Curriculum Officers and staff trained in the use of ebooks for instruction			550	600	650	
No of students pursuing the sports programme at the Saint Lucia Sports Academy	43			50	60	60
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Increased acceptance of CVQs			65%	75%	85%	
Improved computer literacy and proficiency (students)			60%	80%	90%	
Improved technical and IT facilities			80%	85%	90%	
Percentage increased of parental confidence in the SLSA offerings			40%	50%	55%	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #

**POLICY, PLANNING & ADMINISTRATIVE SERVICES**

<b>Executive Direction &amp; Administration</b>	<b>Agency Administration/Corporate Office</b>				
<i>Policy &amp; Planning</i>					
Minister	1	1	154,742	1	1
Parliamentary Secretary	1	0	0	1	0
Permanent Secretary	1	1	117,936	1	1
Deputy Permanent Secretary	1	1	103,194	1	1
Financial Analyst	1	1	80,741	1	1
Dep. Chief Edu. Officer (Planning)	1	1	80,741	1	1
Planning Officer III, II, I	3	2	155,680	3	2
Research Officer	1	0	0	1	0
Statistician III, II, I	2	2	128,832	2	2
Statistical Assistant II, I	1	1	38,277	1	1
Project Manager	1	0	0	1	0
Accountant III, II, I	1	1	64,416	1	1
Procurement Officer III, II, I	1	1	72,480	1	1
Procurement Assistant II, I	1	1	43,763	1	1
Administrative Secretary	1	1	55,173	1	1
Accounts Clerk III, II, I	1	1	6,966	1	1
Secretary, IV, III, II, I	4	4	116,834	4	4
Clerk/Typist	1	1	19,768	1	1
Office Attendant/Driver	1	1	23,044	1	1
Overtime			298		335
<b>Total</b>	<b>25</b>	<b>21</b>	<b>1,262,885</b>	<b>25</b>	<b>21</b>
					<b>1,270,815</b>
<b>Allowances</b>					
Entertainment			28,257		28,257
Inconvenience			12,001		12,001
Telephone			5,344		5,344
Acting			3,326		3,393
Meal			529		529
			<b>49,457</b>		<b>49,524</b>
<b>Sub-Programme Total</b>	<b>25</b>	<b>21</b>	<b>1,312,342</b>	<b>25</b>	<b>21</b>
					<b>1,320,339</b>
<b>Budget &amp; Finance</b>					
Accountant III, II, I	6	6	375,430	6	6
Assistant Accountant II, I	4	4	150,565	4	4
Accounts Clerks III, II, I	9	8	204,719	9	9
Clerk/Typist	1	1	19,768	1	1
Overtime			999		1,019
<b>Total</b>	<b>20</b>	<b>19</b>	<b>751,481</b>	<b>20</b>	<b>20</b>
					<b>766,896</b>
<b>Allowances</b>					
Acting			4,000		4,080
Meal			504		504
<b>Total</b>			<b>4,504</b>		<b>4,584</b>
<b>Sub-programme Total</b>	<b>20</b>	<b>19</b>	<b>755,985</b>	<b>20</b>	<b>20</b>
					<b>771,480</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>General Administrative Support Services</b>								
<i>Agency Administration</i>								
Communications Officer	1	1	68,448	1	1	69,790		
Graphic Artist III, II, I	1	1	56,351	1	1	57,456		
Information Officer III, II, I	1	1	56,351	1	1	57,456		
Information Technician II	1	1	35,600	1	1	36,299		
Customer Service Representative	1	0	0	1	0	0		
Chief Security Officer	1	0	0	1	0	0		
Assistant Chief Security Officer	2	2	95,394	2	2	97,264		
<b>Total</b>	<b>8</b>	<b>6</b>	<b>312,144</b>	<b>8</b>	<b>6</b>	<b>318,265</b>		
<i>Allowances</i>								
Acting			888			906		
			<b>888</b>			<b>906</b>		
<b>Total Cost Centre</b>	<b>8</b>	<b>6</b>	<b>313,032</b>	<b>8</b>	<b>6</b>	<b>319,171</b>		
<i>Stores, Supplies and Transport</i>								
Senior Executive Officer	1	1	50,844	1	1	48,632		
Inventory Control Officer	1	1	43,763	1	1	44,621		
Executive Officer	1	1	35,600	1	1	36,299		
Customs Broker	1	1	35,600	1	1	36,299		
Machine Attendant	1	1	19,768	1	1	23,965		
Driver II, I	1	1	22,717	1	1	23,163		
Office Assistant II, I	1	0	0	1	0	0		
Clerk/Typist	1	0	0	1	0	0		
Overtime			607			619		
<b>Total</b>	<b>8</b>	<b>6</b>	<b>208,899</b>	<b>8</b>	<b>6</b>	<b>213,598</b>		
<i>Allowances</i>								
Acting			5,372			2,479		
Meal			264			264		
			<b>5,636</b>			<b>2,743</b>		
<b>Total Cost Centre</b>	<b>8</b>	<b>6</b>	<b>214,535</b>	<b>8</b>	<b>6</b>	<b>216,341</b>		
<i>Registry and Correspondence</i>								
Administrative Assistant	1	1	56,351	1	1	57,478		
Executive Officer	1	1	35,600	1	1	36,312		
Clerk III, II, I	4	4	94,017	4	4	95,862		
Receptionist	1	0	0	1	0	0		
Office Assistant/Driver	1	1	22,718	1	1	23,163		
Office Assistant	1	0	0	1	0	0		
Overtime			4,763			4,858		
<b>Total</b>	<b>9</b>	<b>7</b>	<b>213,449</b>	<b>9</b>	<b>7</b>	<b>217,673</b>		
<i>Allowances</i>								
Acting			2,700			2,754		
Meal			1,452			1,452		
			<b>4,152</b>			<b>4,206</b>		
<b>Total Cost Centre</b>	<b>9</b>	<b>7</b>	<b>217,601</b>	<b>9</b>	<b>7</b>	<b>221,879</b>		
<i>Human Resource Management</i>								
Human Resource Officer III, II, I	4	4	265,727	4	4	262,715		
Human Resource Assistant III, II, I	4	3	110,539	4	3	112,706		
Clerk/ Typist	2	2	39,534	2	2	40,310		
Overtime			4,961			5,060		
<b>Total</b>	<b>10</b>	<b>9</b>	<b>420,761</b>	<b>10</b>	<b>9</b>	<b>420,791</b>		

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Acting				6,100			6,100
Meal				1,600			1,600
				<b>7,700</b>			<b>7,700</b>
<b>Total Cost Centre</b>		<b>10</b>	<b>9</b>	<b>428,461</b>	<b>10</b>	<b>9</b>	<b>428,491</b>
<b>Human Resource Development</b>							
Director	1	1		76,512	1	1	78,012
Human Resource Development Officer	3	3		209,375	3	3	213,481
Human Resource Assistant III, II, I	1	1		47,697	1	1	48,632
Secretary	1	1		40,026	1	1	40,811
<b>Total Cost Centre</b>	<b>6</b>	<b>6</b>		<b>373,610</b>	<b>6</b>	<b>6</b>	<b>380,936</b>
<b>UNESCO Commission</b>							
Secretary General II, I	1	1		76,512	1	1	78,012
Programme Development Officer III	1	1		64,415	1	1	65,678
Administrative Secretary	1	1		47,697	1	1	48,632
Documentarist/Librarian	1	1		56,351	1	1	57,456
Secretary IV	1	0		0	1	0	0
<b>Total Cost Centre</b>	<b>5</b>	<b>4</b>		<b>244,975</b>	<b>5</b>	<b>4</b>	<b>249,778</b>
<b>Information Technology Unit</b>							
Information Systems Manager	1	1		76,512	1	1	78,042
Systems Engineer	2	2		128,831	2	2	131,356
Webmaster/Network Administrator	1	1		52,024	1	1	53,044
Senior ICT Technician	1	1		52,024	1	1	53,044
ICT Officer III, II, I	2	2		87,527	2	2	89,242
Secretary IV, III, II, I	1	1		27,242	1	1	27,789
Overtime				457			0
<b>Total</b>	<b>8</b>	<b>8</b>		<b>424,617</b>	<b>8</b>	<b>8</b>	<b>432,517</b>
<b>Allowances</b>							
Acting				4,754			7,623
				<b>4,754</b>			<b>7,623</b>
<b>Total Cost Centre</b>	<b>8</b>	<b>8</b>		<b>429,371</b>	<b>8</b>	<b>8</b>	<b>440,140</b>
<b>Inspectorate</b>							
Chief Education Officer	1	1		103,194	1	1	103,194
Dep Chief Education Officer- Instru	1	1		80,740	1	1	82,324
Education Officer III, II, I	9	9		688,609	9	9	710,208
School Attendance Officer	1	1		68,448	1	1	72,492
Co-ordinator (Sch. & Youth Orchest	1	0		0	1	0	0
Secretary III, II, I	9	9		302,688	9	9	309,576
Administrative Secretary	1	1		47,697	1	1	48,624
Co-ordinator, Guidance Counselling	1	1		76,512	1	1	78,012
Guidance Counsellors IV, III, II	8	8		547,583	8	8	558,336
Bursars	8	8		217,931	8	8	229,428
Clerk/Typist	1	1		19,768	1	1	20,148
<b>Total</b>	<b>41</b>	<b>40</b>		<b>2,153,170</b>	<b>41</b>	<b>40</b>	<b>2,212,342</b>
<b>Allowances</b>							
Entertainment				3,780			3,780
Telephone				5,760			7,578
33,562 Acting				6422			4604
				<b>15,962</b>			<b>15,962</b>
<b>Total Cost Centre</b>	<b>41</b>	<b>40</b>		<b>2,169,132</b>	<b>41</b>	<b>40</b>	<b>2,228,304</b>
<b>Programme Total</b>	<b>140</b>	<b>126</b>		<b>6,459,044</b>	<b>140</b>	<b>127</b>	<b>6,576,859</b>
<b>Salary Total</b>				<b>6,365,991</b>			<b>6,483,611</b>
<b>Allowances Total</b>				<b>93,053</b>			<b>93,248</b>
<b>Division Total</b>	<b>140</b>	<b>126</b>		<b>6,459,044</b>	<b>140</b>	<b>127</b>	<b>6,576,859</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**Education Services**

<b>Early Childhood Education Curriculum Implementation</b>							
Education Officer	1	1	76,512	1	1	78,012	
<b>Total</b>	<b>1</b>	<b>1</b>	<b>76,512</b>	<b>1</b>	<b>1</b>	<b>78,012</b>	
<b>Supervision of Pre Schools</b>							
Curriculum Officers III, II, I	2	2	132,864	2	2	135,527	
Training Officer II	1	1	47,697	1	1	48,632	
Secretary III, II, I	1	1	35,600	1	1	40,811	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>216,161</b>	<b>4</b>	<b>4</b>	<b>224,970</b>	
<b>Allowances</b>							
Acting			2,431			2,431	
			<b>2,431</b>			<b>2,431</b>	
<b>Total Cost Centre</b>			<b>292,673</b>			<b>302,982</b>	
<b>Day Care Services</b>							
Assistant Director	1	1	32,208	1	1	69,790	
Day Care Field Officers	2	1	52,024	2	1	53,044	
<b>Total</b>	<b>3</b>	<b>2</b>	<b>84,232</b>	<b>3</b>	<b>2</b>	<b>122,834</b>	
<b>Programme Total</b>	<b>8</b>	<b>7</b>	<b>379,336</b>	<b>8</b>	<b>7</b>	<b>428,247</b>	
<b>National Infrastructure Maintenance</b>							
<b>Building Maintenance</b>							
Director of Works	2	1	76,512	2	1	78,012	
Quantity Surveyor III, II, I	1	0	0	1	0	0	
Superintendent of Works	1	1	68,448	1	1	69,789	
<b>Total</b>	<b>4</b>	<b>2</b>	<b>144,960</b>	<b>4</b>	<b>2</b>	<b>147,801</b>	
<b>Facilities Maintenance</b>							
Building Officers IV, III, II, I	4	4	150,565	4	4	170,162	
Electrical Inspector III, II							
Building Maintenance Technician II,	1	1	35,600	1	1	36,299	
Clerk/Typist	1	1	19,768	1	1	20,154	
<b>Total</b>	<b>6</b>	<b>6</b>	<b>205,933</b>	<b>6</b>	<b>6</b>	<b>226,615</b>	
<b>Allowances</b>							
Acting			5,600			5,600	
			<b>5,600</b>			<b>5,600</b>	
<b>Programme Total</b>	<b>10</b>	<b>8</b>	<b>356,493</b>	<b>10</b>	<b>8</b>	<b>380,016</b>	
<b>Primary Education</b>							
<b>Curriculum &amp; Materials Development</b>							
Education Officers	2	1	76,512	2	1	78,042	
Publishing Specialist (Production)	1	0	0	1	0	0	
Publishing Specialist (Editing)	1	0	0	1	0	0	
Curriculum Specialist	13	12	821,374	13	12	827,064	
Physical Education Specialist	2	2	120,768	2	2	127,548	
Technician	1	0	0	1	0	0	
Secretary IV, III, II, I	1	1	31,176	1	1	31,787	
Clerk/Typist	2	0	0	2	0	0	
<b>Total Cost Centre</b>	<b>23</b>	<b>16</b>	<b>1,049,830</b>	<b>23</b>	<b>16</b>	<b>1,064,441</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

**District 1**

Graduate Teachers III, II, I	63	63	3,541,096	63	63	3,659,083
Principals IV, III, II, I	11	11	749,694	11	11	764,688
Special Teacher (Cadet)	2	2	87,527	2	2	89,278
Teacher II (a), (b) and (c)	18	18	418,503	19	19	468,498
Teacher III (a) and (b)	80	80	3,102,903	76	76	2,991,062
Teacher IV	3	3	139,177	3	3	141,844
Vice Principal	1	1	64,442	1	1	65,578
<b>Total</b>	<b>178</b>	<b>178</b>	<b>8,103,342</b>	<b>175</b>	<b>175</b>	<b>8,180,031</b>

**Allowances**

Teaching Material Allowance			142,400			140,000
Telephone Allowance			7,920			7,920
Summer Re-instatement			26,088			40,114
Teachers' Upgrading			55,448			53,758
			<b>231,856</b>			<b>241,792</b>
	<b>178</b>	<b>178</b>	<b>8,335,198</b>	<b>175</b>	<b>175</b>	<b>8,421,823</b>

**District 2**

Graduate Teachers III, II, I	68	68	3,807,770	68	68	3,972,461
Principals IV, III, II, I	7	7	459,090	7	7	468,272
Vice Principal	2	2	64,415	2	2	65,703
Special Teacher (Cadet)	3	3	131,996	3	3	134,636
Teacher II (a), (b) and (c)	19	19	429,922	24	24	564,592
Teacher III (a) and (b)	70	70	2,648,390	63	63	2,506,143
Teacher IV	4	4	186,860	5	5	239,109
<b>Total</b>	<b>173</b>	<b>173</b>	<b>7,728,443</b>	<b>172</b>	<b>172</b>	<b>7,950,916</b>

**Allowances**

Teaching Material Allowance			137,600			137,600
Telephone Allowance			5,040			5,040
Summer Re-instatement			39,569			25,647
Teachers' Upgrading			55,331			52,514
			<b>237,540</b>			<b>220,801</b>
	<b>173</b>	<b>173</b>	<b>7,965,983</b>	<b>172</b>	<b>172</b>	<b>8,171,717</b>

**District 3**

Graduate Teachers III, II, I	57	57	3,190,205	57	57	3,254,009
Principals IV, III, II, I	8	8	534,071	8	8	544,752
Vice Principal	1	1	32,208	1	1	32,852
Special Teacher (Cadet)	1	1	43,763	1	1	44,638
Teacher II (a), (b) and (c)	14	14	318,924	12	12	285,676
Teacher III (a) and (b)	56	56	2,114,988	55	55	2,157,009
Teacher IV	6	6	238,486	5	5	243,162
<b>Total</b>	<b>143</b>	<b>143</b>	<b>6,472,645</b>	<b>139</b>	<b>139</b>	<b>6,562,098</b>

**Allowances**

Teaching Material Allowance			112,000			111,200
Telephone Allowance			5,760			5,760
Summer Re-instatement			48,428			35,458
Teachers' Upgrading			69,801			56,460
			<b>235,989</b>			<b>208,878</b>
	<b>143</b>	<b>143</b>	<b>6,708,634</b>	<b>139</b>	<b>139</b>	<b>6,770,976</b>

**District 4**

Graduate Teachers III, II, I	33	33	1,795,693	44	44	2,554,543
Principals IV, III, II, I	10	10	648,189	10	10	661,153
Special Teacher (Cadet)	3	3	131,978	3	3	134,618
Teacher II (a), (b) and (c)	9	9	204,187	3	3	65,904
Teacher III (a) and (b)	55	55	2,011,262	51	51	1,945,351
Teacher IV	2	2	95,394	2	2	97,264
<b>Total</b>	<b>112</b>	<b>112</b>	<b>4,886,703</b>	<b>113</b>	<b>113</b>	<b>5,458,833</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**Allowances**

Teaching Material Allowance		89,600		90,400	
Telephone Allowance		6,480		6,480	
Summer Re-instatement		26,550		26,672	
Teachers' Upgrading		59,820		51,406	
		<b>182,450</b>		<b>174,958</b>	
		<b>5,069,153</b>		<b>5,633,791</b>	

**District 5**

Graduate Teachers III, II, I	63	63	3,485,383	68	68	3,968,792
Principals IV, III, II, I	9	9	581,902	9	9	593,540
Special Teacher (Cadet)	2	2	87,535	2	2	89,286
Teacher II (a), (b) and (c)	4	4	94,017	6	6	103,105
Teacher III (a) and (b)	71	71	2,714,696	69	69	2,675,245
Teacher IV	2	2	95,394	4	4	1,182,371
<b>Total</b>	<b>151</b>	<b>151</b>	<b>7,058,927</b>	<b>158</b>	<b>158</b>	<b>8,612,339</b>

**Allowances**

Teaching Material Allowance		119,200		126,400	
Telephone Allowance		6,480		6,480	
Summer Re-instatement		20,373		16,786	
Teachers' Upgrading		73,665		68,108	
		<b>219,718</b>		<b>217,774</b>	
		<b>151</b>	<b>151</b>	<b>7,278,645</b>	<b>158</b>
					<b>8,830,113</b>

**District 6**

Graduate Teachers III, II, I	90	90	6,267,158	48	48	2,788,405
Principals IV, III, II, I	4	4	352,190	4	4	359,234
Vice Principal	1	1	32,208	1	1	32,852
Special Teacher (Cadet)	3	3	131,289	2	2	81,622
Teacher II (a), (b) and (c)	13	13	322,423	23	23	576,258
Teacher III (a) and (b)	34	34	1,345,884	78	78	3,103,835
Teacher IV	15	15	710,656	3	3	145,897
<b>Total</b>	<b>160</b>	<b>160</b>	<b>9,161,808</b>	<b>159</b>	<b>159</b>	<b>7,088,103</b>

**Allowances**

Teaching Material Allowance		128,800		127,200	
Telephone Allowance		3,600		3,600	
Summer Re-instatement		26,450		21,365	
Teachers' Upgrading		89,963		68,164	
		<b>248,813</b>		<b>220,329</b>	
		<b>160</b>	<b>160</b>	<b>9,410,621</b>	<b>159</b>
					<b>7,308,432</b>

**District 7**

Graduate Teachers III, II, I	45	45	2,338,007	45	45	2,384,767
Principals IV, III, II, I	10	10	660,286	11	11	673,492
Special Teacher (Cadet)	1	1	44,452	1	1	45,341
Teacher II (a), (b) and (c)	12	12	307,949	17	17	314,108
Teacher III (a) and (b)	48	48	1,829,646	46	46	1,861,104
Teacher IV	2	2	95,394	2	2	97,264
<b>Total</b>	<b>118</b>	<b>118</b>	<b>5,275,734</b>	<b>122</b>	<b>122</b>	<b>5,376,076</b>

**Allowances**

Teaching Material Allowance		94,400		97,600	
Telephone Allowance		7,200		7,200	
Summer Re-instatement		0		35,014	
Teachers' Upgrading		66,567		19,047	
		<b>168,167</b>		<b>158,861</b>	
		<b>118</b>	<b>118</b>	<b>5,443,901</b>	<b>122</b>
					<b>5,534,937</b>

## **ESTIMATES 2021 - 2022**

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

## **52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

## **District 8**

Graduate Teachers III, II, I	24	24	1,439,787	27	27	1,468,573
Principals IV, III, II, I	7	7	485,821	7	7	495,537
Teacher II (a), (b) and (c)	9	9	217,890	11	11	232,248
Teacher III (a) and (b)	47	47	1,809,786	45	45	1,845,982
Teacher IV	1	1	47,697	1	1	48,651
<b>Total</b>	<b>88</b>	<b>88</b>	<b>4,000,981</b>	<b>91</b>	<b>91</b>	<b>4,090,991</b>

## Allowances

Teaching Material Allowance	70,400	72,800
Telephone Allowance	5,040	5,040
Summer Re-instatement	0	20,114
Teachers' Upgrading	33,941	26,103
	<b>109,381</b>	<b>124,057</b>
<b>88</b>	<b>88</b>	<b>4,110,362</b>
		<b>91</b>
		<b>91</b>
		<b>4,215,048</b>

### *Primary Teachers Salaries*

## **Education Evaluation & Assessment Project**

Registrar	1	1	80,741	1	1	82,324
Deputy Registrar	1	1	72,479	1	1	73,901
Testing & Evaluation Officer	4	3	205,445	4	3	209,340
Examination Officer III, II, I	3	3	144,075	3	3	146,891
Secretary IV, III, II, I	2	1	35,600	2	1	36,299
Clerk/Typist	1	1	19,768	1	1	21,155
Overtime			2,972			1,500
<b>Total</b>	<b>12</b>	<b>10</b>	<b>561,080</b>	<b>12</b>	<b>10</b>	<b>571,410</b>

### **Allowances**

Acting Allowance		4,550		3,000
Meal Allowance		3,000		2,000
		<b>7,550</b>		<b>5,000</b>
<b>Total Cost Centre</b>	<b>12</b>	<b>10</b>	<b>568,630</b>	<b>12</b>
				<b>10</b>
				<b>576,410</b>

### *Salary Total*

**Allowances Total** 1,641,464 1,572,450

### Programme Total

## Saunders

<b>Secondary Education</b>						
<b>District 1</b>						
Bursars	3	3	84,084	3	3	85,766
Graduate Teachers III, II, I	84	84	4,562,296	92	92	4,653,542
Laboratory Assistant	3	3	78,184	3	3	79,748
Principals IV, III, II, I	3	3	213,408	3	3	215,676
Secretary	3	3	98,443	3	3	100,412
School Guidance Counsellors	3	3	193,247	3	3	195,112
Special Teacher (Cadet)	2	2	73,381	2	2	74,849
Teacher II (a), (b) and (c)	7	7	199,770	10	10	203,799
Teacher III (a) and (b)	22	22	795,983	20	20	811,903
Teacher IV	7	7	331,880	5	5	340,424
Vice Principal	3	3	201,312	3	3	205,338
<b>Total</b>	<b>140</b>	<b>140</b>	<b>6,831,988</b>	<b>147</b>	<b>147</b>	<b>6,966,569</b>

### **Allowances**

Teaching Material Allowance	104,000	108,800
Telephone Allowance	4,320	4,320
Summer Re-instatement	63,671	33,344
Teachers' Upgrading	42,696	27,555
	<b>214,687</b>	<b>174,019</b>
<b>140</b>	<b>140</b>	<b>7,046,675</b>
	<b>147</b>	<b>147</b>
		<b>7,140,588</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>District 2</b>					
Bursars	4	4	108,966	4	4
Clerk/Typist	1	1	19,768	1	1
Graduate Teachers III, II, I	159	159	8,641,708	160	160
Laboratory Assistant	5	5	129,617	5	5
Principals IV, III, II, I	3	3	221,472	3	3
Secretary	4	4	112,899	4	4
Shop Director	1	1	68,448	1	1
School Guidance Counsellors	5	5	318,342	5	5
Special Teacher (Cadet)	3	3	123,816	3	3
Storekeeper	1	1	27,242	1	1
Teacher II (a), (b) and (c)	10	10	251,983	10	10
Teacher III (a) and (b)	31	31	1,197,142	35	35
Teacher IV	7	7	337,027	10	10
Vice Principal	3	3	193,247	4	4
Workshop Technician	1	1	27,242	1	1
<b>Total</b>	<b>238</b>	<b>238</b>	<b>11,778,919</b>	<b>247</b>	<b>247</b>
					12,303,219.00
<b>Allowances</b>					
Teaching Material Allowance			176,800		186,400
Telephone Allowance			6,480		6,480
Summer Re-instatement			37,270		27,950
Teachers' Upgrading			78,052		50,933
			<b>298,602</b>		<b>271,763</b>
	<b>238</b>	<b>238</b>	<b>12,077,521</b>	<b>247</b>	<b>247</b>
					12,574,982
<b>District 3</b>					
Bursars	5	5	108,966	5	5
Graduate Teachers III, II, I	170	170	9,306,932	140	140
Information Technician	1	1	31,176	1	1
Laboratory Assistant	6	6	153,122	6	6
Principals IV, III, II, I	6	6	434,880	6	6
Secretary	5	5	140,141	5	5
School Guidance Counsellors	6	6	382,790	6	6
Special Teacher (Cadet)	1	1	36,691	1	1
Teacher II (a), (b) and (c)	8	8	204,885	11	11
Teacher III (a) and (b)	29	29	1,160,762	28	28
Teacher IV	11	11	440,289	11	11
Vice Principal	3	3	193,247	4	4
<b>Total</b>	<b>251</b>	<b>251</b>	<b>12,593,881</b>	<b>224</b>	<b>224</b>
					11,333,530.00
<b>Allowances</b>					
Teaching Material Allowance			187,200		164,800
Telephone Allowance			9,640		9,640
Summer Re-instatement			42,965		39,393
Teachers' Upgrading			88,776		76,621
			<b>328,581</b>		<b>290,454</b>
	<b>251</b>	<b>251</b>	<b>12,922,462</b>	<b>224</b>	<b>224</b>
					11,623,984
<b>District 4</b>					
Bursars	2	2	55,662	2	2
Graduate Teachers III, II, I	33	33	1,796,401	36	36
Information Technician	1	1	31,176	1	1
Laboratory Assistant	1	1	23,505	1	1
Principals IV, III, II, I	1	1	72,481	1	1
Secretary	1	1	27,242	1	1
School Guidance Counsellors	1	1	64,415	1	1
Special Teacher (Cadet)	2	2	73,381	2	2
Teacher II (a), (b) and (c)	1	1	24,972	2	2
Teacher III (a) and (b)	4	4	124,702	9	9
Teacher IV	4	4	160,105	5	5
Vice Principal	1	1	64,415	2	2
Workshop Technician	1	1	27,242	1	1
<b>Total</b>	<b>53</b>	<b>53</b>	<b>2,545,699</b>	<b>64</b>	<b>64</b>
					4,031,890.00

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Allowances</b>					
Teaching Material Allowance			37,600		44,800
Telephone Allowance			1,440		1,440
Summer Re-instatement			35,566		25,222
Teachers' Upgrading			31,000		35,625
			<b>105,606</b>		<b>107,087</b>
		<b>53</b>	<b>53</b>	<b>64</b>	<b>64</b>
			<b>2,651,305</b>		<b>4,138,977</b>
<b>District 5</b>					
Bursars	3	3	81,724	3	83,358
Clerk/Typist	1	1	19,768	1	20,163
Graduate Teachers III, II, I	109	109	5,850,399	112	6,448,006
Laboratory Assistant	2	2	47,008	2	47,948
Principals IV, III, II, I	4	4	293,953	4	296,832
Secretary	4	4	121,259	4	123,684
School Guidance Counsellors	4	4	257,663	4	238,816
Special Teacher (Cadet)	4	4	149,057	4	152,038
Teacher II (a), (b) and (c)	13	13	321,201	10	209,923
Teacher III (a) and (b)	34	34	1,077,756	34	1,199,311
Teacher IV	15	15	600,394	14	640,853
Vice Principal	4	4	257,662	4	262,815
<b>Total</b>	<b>197</b>	<b>197</b>	<b>9,077,844</b>	<b>196</b>	<b>9,723,747.00</b>
<b>Allowances</b>					
Teaching Material Allowance			149,600		148,800
Telephone Allowance			6,760		4,440
Summer Re-instatement			0		45,305
Teachers' Upgrading			55,618		65,389
			<b>211,978</b>		<b>263,934</b>
		<b>197</b>	<b>197</b>	<b>196</b>	<b>9,987,681</b>
<b>District 6</b>					
Bursars	3	3	94,509	3	96,399
Clerk/Typist	1	1	19,768	1	20,163
Graduate Teachers III, II, I	106	106	6,061,977	110	6,903,309
Laboratory Assistant	1	1	31,176	1	31,800
Library Assistant I,II	2	2	58,416	2	59,584
Principals IV, III, II, I	3	3	221,472	3	222,901
Secretary	3	3	105,621	3	107,733
School Guidance Counsellors	2	2	139,568	2	121,359
Shop Director	1	1	64,415	1	65,703
Teacher II (a), (b) and (c)	2	2	54,483	11	280,070
Teacher III (a) and (b)	20	20	776,463	15	564,176
Teacher IV	11	11	520,694	11	525,694
Vice Principal	2	2	128,831	2	131,408
<b>Total</b>	<b>157</b>	<b>157</b>	<b>8,277,393</b>	<b>165</b>	<b>9,130,299</b>
<b>Allowances</b>					
Teaching Material Allowance			116,800		123,200
Telephone Allowance			4,200		3,200
Summer Re-instatement			48,896		58,965
Teachers' Upgrading			40,056		38,581
			<b>209,952</b>		<b>223,946</b>
		<b>157</b>	<b>157</b>	<b>165</b>	<b>9,354,245</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>District 7</b>					
Bursars	2	2	60,384	2	2
Graduate Teachers III, II, I	52	52	3,073,913	50	50
Laboratory Assistants	2	2	54,679	2	2
Principals IV, III, II, I	2	2	144,960	2	2
Secretary	2	2	58,417	2	2
School Guidance Counsellors	2	2	128,832	2	2
Special Teacher (Cadet)	1	1	40,026	1	1
Teacher II (a), (b) and (c)	6	6	149,828	8	8
Teacher III (a) and (b)	24	24	759,580	15	15
Teacher IV	6	6	381,577	5	5
Vice Principal	1	1	68,448	2	2
<b>Total</b>	<b>100</b>	<b>100</b>	<b>4,920,644</b>	<b>91</b>	<b>91</b>
<b>Allowances</b>					
Teaching Material Allowance			79,200		67,200
Telephone Allowance			3,880		3,880
Summer Re-instatement			22,731		32,500
Teachers' Upgrading			19,046		21,000
			<b>124,857</b>		<b>124,580</b>
	<b>100</b>	<b>100</b>	<b>5,045,501</b>	<b>91</b>	<b>91</b>
<b>District 8</b>					
Bursars	1	1	30,192	1	1
Graduate Teachers III, II, I	30	30	1,472,731	25	25
Laboratory Assistant	1	1	23,505	1	1
Library Assistant I,II	1	1	19,768	1	1
Principals IV, III, II, I	1	1	72,480	1	1
Secretary	1	1	40,026	1	1
School Guidance Counsellors	1	1	64,416	1	1
Teacher II (a), (b) and (c)	3	3	74,914	5	5
Teacher III (a) and (b)	19	19	639,418	17	17
Teacher IV	3	3	143,091	3	3
Vice Principal	1	1	64,416	1	1
<b>Total</b>	<b>62</b>	<b>62</b>	<b>2,644,957</b>	<b>57</b>	<b>57</b>
<b>Allowances</b>					
Teaching Material Allowance			44,800		50,400
Telephone Allowance			1,440		1,440
Summer Re-instatement			30,227		13,344
Teachers' Upgrading			32,136		28,564
			<b>108,603</b>		<b>93,748</b>
	<b>62</b>	<b>62</b>	<b>2,753,560</b>	<b>57</b>	<b>57</b>
<b>Sub Programme Salary</b>	<b>1,198</b>	<b>1,198</b>	<b>58,671,325</b>	<b>1,191</b>	<b>1,191</b>
<b>Salary Allowances</b>			<b>1,602,866</b>		<b>61,114,269</b>
					<b>1,549,531</b>
<b>Sports Academy</b>					
Programme Director	1	1	36,240	1	1
Physiotherapist	1	1	28,176	1	1
Coach	3	3	78,037	3	3
Dormitory Supervisor	1	1	23,849	1	1
Dormitory Parent	2	2	43,763	2	2
Driver	1	1	9,884	1	1
<b>Total</b>	<b>9</b>	<b>9</b>	<b>219,949</b>	<b>9</b>	<b>9</b>
<b>Allowances</b>					
Acting					0
Meals					0
<b>Salary Total</b>			<b>58,891,274</b>		<b>61,562,790</b>
<b>Allowances Total</b>			<b>1,602,866</b>		<b>1,549,531</b>
<b>Programme Total</b>	<b>1,207</b>	<b>1,207</b>	<b>60,494,140</b>	<b>1,200</b>	<b>1,200</b>
					<b>63,112,321</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>Social &amp; Economic Support Services</b>								
<b>School Feeding Programme</b>								
Co-ordinator, Student Welfare	1	1	72,481	1	1	73,901		
Assistant Co-ordinator	1	0	0	1	0	0		
Clerk/Typist	1	1	19,768	1	1	20,155		
Overtime			1,982			2,000		
<b>Total</b>	<b>3</b>	<b>2</b>	<b>94,231</b>	<b>3</b>	<b>2</b>	<b>96,056</b>		
<b>Allowances</b>								
Meal			240			2,105		
			240			<b>2,105</b>		
<b>Sub-Programme Total</b>	<b>3</b>	<b>2</b>	<b>94,471</b>	<b>3</b>	<b>2</b>	<b>98,161</b>		
<b>Student Welfare Assistance</b>								
Co-ordinator , Student Uniform Grou	0	0	0	0	0	0		
<b>Sub-Programme Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Programme Total</b>	<b>3</b>	<b>2</b>	<b>94,471</b>	<b>3</b>	<b>2</b>	<b>98,161</b>		
<b>Technical &amp; Vocational Training</b>								
Education Officers III, II, I	1	1	79,167	1	1	78,012		
Curriculum Specialist	2	1	64,415	2	1	65,678		
Clerk/Typist	1	1	19,768	1	1	20,154		
<b>Total</b>	<b>4</b>	<b>3</b>	<b>163,350</b>	<b>4</b>	<b>3</b>	<b>163,844</b>		
<b>Allowances</b>								
Acting			4,254			4,339		
			4,254			<b>4,339</b>		
<b>Accreditation</b>								
Accreditation Officer	0	0	0	0	0	0		
Executive Officer	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Cost Centre total</b>	<b>4</b>	<b>3</b>	<b>167,604</b>	<b>4</b>	<b>3</b>	<b>168,183</b>		
<b>Tertiary Institutions</b>								
Director	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Cost Centre</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Special Education Services</b>								
Special Needs Assessor	1	1	60,679	1	1	61,868		
Principal	3	3	209,376	3	3	214,384		
Graduate Teachers	31	31	1,755,549	31	31	2,064,017		
Teachers IV, III, II	38	38	1,262,349	38	38	1,447,884		
Special Teacher	1	0	0	1	0	0		
<b>Total</b>	<b>74</b>	<b>73</b>	<b>3,287,953</b>	<b>74</b>	<b>73</b>	<b>3,788,153</b>		
<b>Allowances</b>								
Teacher Meal			37,855			4,480		
Telephone Allowance			2,160			2,880		
Teacher Material Allowance						58,400		
Teacher in Charge			2,873			2,873		
Teachers' Upgradings			9,521			5,000		
Summer Re-instatement			10,008			30,156		
			62,417			<b>103,789</b>		
<b>Programme Total</b>	<b>78</b>	<b>76</b>	<b>3,517,974</b>	<b>78</b>	<b>76</b>	<b>4,060,125</b>		

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Library Services</b>					
Director - Library Services	1	1	72,480	1	1
Chief Librarian	1	0	0	1	0
Librarian III, II, I	4	4	195,116	4	4
Assistant Librarian III, II, I	7	7	235,928	7	7
Library Assistants III, II, I	21	21	446,777	21	21
Secretary IV, III, II, I	1	1	27,242	1	1
Clerk III, II, I	2	1	23,505	2	1
Head Binder	1	0	0	1	0
Bindery Assistants	2	1	21,537	2	1
Messenger/Caretaker	1	0	0	1	0
<b>Total</b>	<b>41</b>	<b>36</b>	<b>1,022,585</b>	<b>41</b>	<b>36</b>
<b>Allowances</b>					
Acting			45,000		20,100
			<b>45,000</b>		<b>20,100</b>
<b>Programme Total</b>	<b>41</b>	<b>36</b>	<b>1,067,585</b>	<b>41</b>	<b>36</b>
<b>Adult Education Services</b>					
Education Officers III, II, I	5	4	293,952	5	4
Secretary	1	1	40,026	1	1
<b>Total</b>	<b>6</b>	<b>5</b>	<b>333,978</b>	<b>6</b>	<b>5</b>
<b>Allowances</b>					
Acting			1,950		1,989
			<b>1,950</b>		<b>1,989</b>
<b>Programme Total</b>	<b>6</b>	<b>5</b>	<b>335,928</b>	<b>6</b>	<b>5</b>
<b>Salary Total</b>					
Salary Allowances			<b>118,820,662</b>		<b>122,755,785</b>
			<b>3,366,222</b>		<b>3,262,334</b>
<b>Division Total</b>	<b>2,511</b>	<b>2,490</b>	<b>122,186,884</b>	<b>2,510</b>	<b>2,489</b>
<b>Gender Relations</b>					
<b>Gender Affairs</b>					
Director Gender Relations	1	1	76,512	1	1
Research Office III, II, I	1	1	60,679	1	1
Gender Relations Officer	2	2	112,703	2	2
Secretary IV, III, II, I	1	1	31,175	1	1
Office Assistant/Driver	1	1	19,767	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>300,836</b>	<b>6</b>	<b>6</b>
<b>Allowances</b>					
Acting			8,000		8,160
Uniform			375		375
			<b>8,375</b>		<b>8,535</b>
<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>309,211</b>	<b>6</b>	<b>6</b>
					<b>315,268</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Innovation</b>	<b>Technical &amp; Vocational Training (ICT Center)</b>				
	Director	1	1	1	1
	Information Technology Manager II, I	1	1	1	1
	Innovation Officer III, II, I	3	1	3	1
	Research Officer III, II, I	1	0	1	0
	ICT Officer III, II, I	1	1	1	1
	ICT Technician III, II, I	1	1	1	1
	Secretary IV, III, II, I	1	1	1	1
	Receptionist III, II, I	1	1	1	1
	<b>Total</b>	<b>10</b>	<b>7</b>	<b>347,844</b>	<b>345,838</b>
	<b>Division Total</b>	<b>10</b>	<b>7</b>	<b>347,844</b>	<b>345,838</b>
	<b>SALARY TOTAL</b>			<b>125,835,333</b>	<b>129,891,967</b>
	<b>ALLOWANCES TOTAL</b>			<b>3,467,650</b>	<b>3,364,117</b>
	<b>AGENCY TOTAL</b>	<b>2,667</b>	<b>2,629</b>	<b>129,302,983</b>	<b>2,666</b>
					<b>2,629</b>
					<b>133,256,084</b>



## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

**STRATEGIC PRIORITIES :**

1. Comprehensive, integrated model of care for all aged groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme)
3. Accreditation of health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties

AGENCY EXPENDITURE - BY PROGRAMME							
Prog. Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
53001	<b>Executive Direction and Administration</b>	<b>\$24,720,207</b>	<b>\$34,932,566</b>	<b>\$34,932,566</b>	<b>\$29,701,019</b>	<b>\$17,782,721</b>	<b>\$17,782,721</b>
	Operating Expenditure	\$23,997,404	\$25,896,643	\$25,896,643	\$28,091,991	\$17,782,721	\$17,782,721
	Capital Expenditure	\$722,803	\$9,035,923	\$9,035,923	\$1,609,028	\$0	\$0
53046	<b>Primary Health Care Services</b>	<b>\$18,780,647</b>	<b>\$17,758,536</b>	<b>\$17,758,536</b>	<b>\$18,241,140</b>	<b>\$18,117,682</b>	<b>\$18,117,682</b>
	Operating Expenditure	\$18,262,943	\$17,758,536	\$17,758,536	\$18,117,682	\$18,117,682	\$18,117,682
	Capital Expenditure	\$517,704	\$0	\$0	\$123,458	\$0	\$0
53055	<b>Public Health Care Services</b>	<b>\$7,364,378</b>	<b>\$8,736,926</b>	<b>\$9,435,087</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>
	Operating Expenditure	\$7,364,378	\$8,736,926	\$9,435,087	\$8,960,131	\$8,960,131	\$8,960,131
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	<b>Secondary and Tertiary Health Care Services</b>	<b>\$84,160,483</b>	<b>\$107,670,748</b>	<b>\$96,470,748</b>	<b>\$101,514,980</b>	<b>\$84,918,866</b>	<b>\$84,918,866</b>
	Operating Expenditure	\$76,883,534	\$86,945,288	\$86,945,288	\$88,529,266	\$84,918,866	\$84,918,866
	Capital Expenditure	\$7,276,948	\$20,725,460	\$9,525,460	\$12,985,714	\$0	\$0
53061	<b>Disaster Vulnerability, Resilience and Recovery</b>	<b>\$501,835</b>	<b>\$13,324,024</b>	<b>\$24,524,024</b>	<b>\$31,179,630</b>	<b>\$0</b>	<b>\$0</b>
	Operating Expenditure	\$227,324	\$11,948,507	\$22,648,507	\$31,179,630	\$0	\$0
	Capital Expenditure	\$274,511	\$1,375,517	\$1,875,517	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$135,527,549</b>	<b>\$182,422,800</b>	<b>\$183,120,961</b>	<b>\$189,596,900</b>	<b>\$129,779,400</b>	<b>\$129,779,400</b>
Ministry/Agency Budget Ceiling - Operating		\$126,735,583	\$151,285,900	\$162,684,061	\$174,878,700	\$129,779,400	\$129,779,400
Ministry/Agency Budget Ceiling - Capital		\$8,791,967	\$31,136,900	\$20,436,900	\$14,718,200	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	688	711	711	711	711	711
Administrative Support	95	100	100	100	100	100
Non-Established	476	483	483	483	483	483
<b>TOTAL</b>	<b>1,272</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$34,486,160	\$41,886,559	\$41,867,809	\$40,804,589	\$39,006,747	\$39,006,747
1102	Salary Allowances	\$6,419,947	\$7,174,623	\$7,174,623	\$7,177,905	\$7,177,905	\$7,177,905
1103	Wages	\$7,490,936	\$8,070,757	\$8,070,757	\$8,232,169	\$8,232,169	\$8,232,169
1104	Wage Allowances	\$370,031	\$392,111	\$392,111	\$399,950	\$399,950	\$399,950
1107	Retiring Benefits	\$0	\$0	\$18,750	\$0	\$0	\$0
1201	Travelling	\$2,184,698	\$1,953,223	\$1,953,223	\$2,366,842	\$2,166,842	\$2,166,842
1203	Training	\$696,528	\$1,805,242	\$1,805,242	\$1,215,255	\$820,400	\$820,400
1204	Stationery, Supplies and Materials	\$19,397,728	\$25,907,644	\$27,686,821	\$35,209,780	\$18,003,403	\$18,003,403
1205	Postal and Communication	\$1,937,293	\$1,127,815	\$1,127,815	\$1,118,994	\$1,118,994	\$1,118,994
1206	Electricity and Water	\$3,312,116	\$3,095,247	\$2,695,247	\$4,739,163	\$3,439,163	\$3,439,163
1207	Rental and Hire	\$1,985,757	\$1,583,105	\$7,930,575	\$9,077,423	\$1,597,423	\$1,597,423
1208	Operation and Maintenance	\$3,711,885	\$8,431,924	\$8,805,902	\$4,149,580	\$2,763,580	\$2,763,580
1209	Consulting Services and Commissions	\$5,113,873	\$8,517,915	\$12,823,890	\$18,160,756	\$2,826,530	\$2,826,530
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$39,376,593	\$41,072,794	\$39,950,099	\$41,972,794	\$41,972,794	\$41,972,794
1702	Insurance	\$45,151	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
1703	Miscellaneous	\$206,886	\$184,500	\$298,756	\$184,500	\$184,500	\$184,500
<b>Total Non Statutory Operating Expenditure</b>		<b>\$126,735,583</b>	<b>\$151,285,900</b>	<b>\$162,684,061</b>	<b>\$174,878,700</b>	<b>\$129,779,400</b>	<b>\$129,779,400</b>
<b>Total Operating Expenditure</b>		<b>\$126,735,583</b>	<b>\$151,285,900</b>	<b>\$162,684,061</b>	<b>\$174,878,700</b>	<b>\$129,779,400</b>	<b>\$129,779,400</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$5,106,825	\$6,146,518	\$6,446,518	\$3,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$3,685,141	\$24,990,382	\$13,990,382	\$11,637,323	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$8,791,967</b>	<b>\$31,136,900</b>	<b>\$20,436,900</b>	<b>\$14,718,200</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$135,527,549</b>	<b>\$182,422,800</b>	<b>\$183,120,961</b>	<b>\$189,596,900</b>	<b>\$129,779,400</b>	<b>\$129,779,400</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$7,821,246	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$1,957,484	\$0	\$0	\$0	\$0	\$0
External - Grants	\$262,737	\$3,350,000	\$3,350,000	\$5,188,714	\$0	\$0
External - Loans	\$1,532,949	\$47,990,300	\$47,990,300	\$50,894,957	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$11,574,415</b>	<b>\$51,340,300</b>	<b>\$51,340,300</b>	<b>\$56,083,671</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2: DIVISION SUMMARY

DIVISION: **070 HEALTH AND WELLNESS**

<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure:</b>		<b>\$40,771,648</b>	<b>\$37,193,374</b>	<b>\$37,891,535</b>	<b>\$37,800,234</b>	<b>\$37,800,234</b>
1101	Salaries	\$12,605,255	\$13,823,202	\$13,823,202	\$14,097,610	\$14,097,610
1102	Salary Allowances	\$2,388,264	\$2,257,008	\$2,257,008	\$2,259,633	\$2,259,633
1103	Wages	\$3,449,393	\$3,929,809	\$3,929,809	\$4,008,402	\$4,008,402
1104	Wage Allowances	\$143,042	\$142,678	\$142,678	\$145,529	\$145,529
1201	Travelling	\$1,756,579	\$1,282,826	\$1,282,826	\$1,464,036	\$1,464,036
1203	Training	\$539,969	\$805,400	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$10,666,865	\$10,120,173	\$10,309,350	\$9,990,570	\$9,990,570
1205	Postal and Communication	\$782,391	\$243,211	\$243,211	\$232,972	\$232,972
1206	Electricity and Water	\$1,256,513	\$841,629	\$841,629	\$954,595	\$954,595
1207	Rental and Hire	\$1,524,963	\$1,123,645	\$1,123,645	\$1,137,863	\$1,137,863
1208	Operation and Maintenance	\$2,062,822	\$997,173	\$1,071,151	\$1,077,004	\$1,077,004
1209	Consulting Services and Commissions	\$2,433,073	\$85,900	\$414,906	\$85,900	\$85,900
1501	Grants, Contributions and Subventions	\$1,022,065	\$1,425,220	\$1,425,220	\$1,425,220	\$1,425,220
1703	Miscellaneous	\$140,454	\$115,500	\$221,500	\$115,500	\$115,500
<b>Total Capital Expenditure:</b>		<b>\$517,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,458</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$517,704	\$0	\$0	\$123,458	\$0
<b>Total Expenditure</b>		<b>\$41,289,352</b>	<b>\$37,193,374</b>	<b>\$37,891,535</b>	<b>\$37,923,692</b>	<b>\$37,800,234</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME: **001: EXECUTIVE DIRECTION AND ADMINISTRATION**

PROGRAMME  
OBJECTIVE:

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$15,144,327</b>	<b>\$10,697,912</b>	<b>\$10,697,912</b>	<b>\$10,722,421</b>	<b>\$10,722,421</b>
1101	Salaries	\$544,651	\$613,476	\$613,476	\$625,746	\$625,746
1102	Salary Allowances	\$0	\$153,620	\$153,620	\$153,620	\$153,620
1103	Wages	\$189,835	\$193,514	\$193,514	\$197,383	\$197,383
1104	Wage Allowances	\$0	\$15,221	\$15,221	\$15,525	\$15,525
1201	Travelling	\$38,856	\$59,689	\$59,689	\$73,261	\$73,261
1203	Training	\$1,800	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$9,594,365	\$9,043,279	\$9,043,279	\$8,953,138	\$8,953,138
1205	Postal and Communication	\$583,286	\$22,220	\$22,220	\$13,181	\$13,181
1206	Electricity and Water	\$435,797	\$129,118	\$129,118	\$157,938	\$157,938
1207	Rental and Hire	\$663,808	\$191,250	\$191,250	\$256,104	\$256,104
1208	Operation and Maintenance	\$558,662	\$152,025	\$152,025	\$152,025	\$152,025
1209	Consulting Services and Commissions	\$2,427,923	\$74,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$105,345	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$15,144,327</b>	<b>\$10,697,912</b>	<b>\$10,697,912</b>	<b>\$10,722,421</b>	<b>\$10,722,421</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
<b>PROJECT EXPENDITURE</b>							
<b>0000: Rehabilitation of Office -Central Procurement:</b>		\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
<b>0000: Diabetic Retinopathy Project:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget	Budget	Budget	Forward	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	6	6	6	6	6	6
Non-Established	10	10	10	10	10	10
<b>TOTAL PROGRAMME STAFFING</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Improve continuity and coordination of care by March 31, 2021.	
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

Purchase by March 2022 the necessary equipment to ensure a secure network infrastructure and to enable the Unit to execute its tasks with ease while meeting the needs of the Wellness Centres and other stakeholders.

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of newly developed software functionality within SLUHIS by December 2022				3		
Number of pharmacist using the HMIS pharmacy module to record daily service activities			5		5	
Number of quality tools ( indicator document and self assessment ) developed by before March 2022			2		2	
Number of stakeholder groups oriented towards the MoH strategic goals			20			
% of medical supplies discarded due to expiration date	7.52%	7.52%				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5)	0%	0%	0%	18%		
% of medical supplies discarded due to expiration date			7.52%			

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **046: PRIMARY HEALTH CARE SERVICES**

**PROGRAMME** To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being  
**OBJECTIVES:**

<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$18,262,943</b>	<b>\$17,758,536</b>	<b>\$17,758,536</b>	<b>\$18,117,682</b>	<b>\$18,117,682</b>	<b>\$18,117,682</b>
1101 Salaries		\$9,064,163	\$9,841,453	\$9,841,453	\$10,038,286	\$10,038,286	\$10,038,286
1102 Salary Allowances		\$2,183,172	\$1,803,044	\$1,803,044	\$1,805,669	\$1,805,669	\$1,805,669
1103 Wages		\$2,326,876	\$2,558,168	\$2,558,168	\$2,609,330	\$2,609,330	\$2,609,330
1104 Wage Allowances		\$138,992	\$127,457	\$127,457	\$130,004	\$130,004	\$130,004
1201 Travelling		\$1,282,826	\$900,074	\$900,074	\$860,038	\$860,038	\$860,038
1204 Stationery, Supplies and Materials		\$794,099	\$801,375	\$801,375	\$761,913	\$761,913	\$761,913
1205 Postal and Communication		\$154,585	\$156,634	\$156,634	\$155,434	\$155,434	\$155,434
1206 Electricity and Water		\$686,767	\$592,089	\$592,089	\$662,935	\$662,935	\$662,935
1207 Rental and Hire		\$135,750	\$136,700	\$136,700	\$172,700	\$172,700	\$172,700
1208 Operation and Maintenance		\$1,486,177	\$823,542	\$823,542	\$903,373	\$903,373	\$903,373
1501 Grants Contributions and Subventions		\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703 Miscellaneous		\$9,536	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Capital Expenditure</b>		<b>\$517,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,458</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$517,704	\$0	\$0	\$123,458	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$18,780,647</b>	<b>\$17,758,536</b>	<b>\$17,758,536</b>	<b>\$18,241,140</b>	<b>\$18,117,682</b>	<b>\$18,117,682</b>

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0310: Repairs to Health Centers</b>		<b>\$316,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operation and Maintenance		\$316,974	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$316,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$316,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	164	175	175	175	175	175
Administrative Support	21	25	25	25	25	25
Non-Established	153	160	160	160	160	160
<b>TOTAL PROGRAMME STAFFING</b>	<b>339</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Proportion of pregnant women with identified pregnancy risk factors	10%	10%	0%	0%	-10%	-10%
Service utilization at Primary Health Care	40%	34%	34%	50%	50%	50%
% of pregnant women tested for STIs and to have received their results during pregnancy, labour or delivery and post partum	100%	100%	100%	100%	100%	100%
Service delivery to at risk clients (HIV, Hepatitis B)	75%	75%	75%	1	90	90
Early detection and treatment of disorders and disease in pregnancy	80%	80%	80%	80%	90%	95%
HIV test coverage in infants born to HIV positive women	100%	100%	100%	100%	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Infant mortality rate (per 1,000 live births)		18.2	18.2	18.2	16	16
Overweight and obesity prevalence						
Tuberculosis Case detection rate	90%				95%	100%
Number of MDR-TB cases	0				0%	0%
% pregnant women receiving treatment for sexually transmitted illness during pregnancy	80%			90%	100%	100%
% women presenting in labor with 100% tests done	95%				99%	100%
% children born to STI positive mothers who tested negative at birth	0%	25%	25%	25%	95%	100%
% decrease in New HIV infections	15%			30%	30%	60%
Reduction of mother to child transmission of STDs and STIs (HIV/AIDS, Syphilis and Hepatitis B)	90%	100%	100%	100%	100%	100%
Neonatal mortality rate	<12 per 1000 live births	<15.7 per 1000 live births	<15.7 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	
% decrease in AIDS related deaths					40%	60%

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **055: PUBLIC HEALTH CARE SERVICES**

**PROGRAMME** To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviors  
**OBJECTIVES:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$7,364,378</b>	<b>\$8,736,926</b>	<b>\$9,435,087</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>
1101	Salaries	\$2,996,442	\$3,368,273	\$3,368,273	\$3,433,578	\$3,433,578	\$3,433,578
1102	Salary Allowances	\$205,092	\$300,344	\$300,344	\$300,344	\$300,344	\$300,344
1103	Wages	\$932,682	\$1,178,127	\$1,178,127	\$1,201,689	\$1,201,689	\$1,201,689
1104	Wage Allowances	\$4,050	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$434,897	\$323,063	\$323,063	\$530,737	\$530,737	\$530,737
1203	Training	\$538,169	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$278,400	\$275,519	\$464,696	\$275,519	\$275,519	\$275,519
1205	Postal and Communication	\$44,521	\$64,357	\$64,357	\$64,357	\$64,357	\$64,357
1206	Electricity and Water	\$133,950	\$120,422	\$120,422	\$133,722	\$133,722	\$133,722
1207	Rental and Hire	\$725,405	\$795,695	\$795,695	\$709,059	\$709,059	\$709,059
1208	Operation and Maintenance	\$17,983	\$21,606	\$95,584	\$21,606	\$21,606	\$21,606
1209	Consulting Services and Commissions	\$5,150	\$11,400	\$340,406	\$11,400	\$11,400	\$11,400
1501	Grants, Contributions and Subventions	\$1,022,065	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220	\$1,422,220
1703	Miscellaneous	\$25,573	\$50,500	\$156,500	\$50,500	\$50,500	\$50,500
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$7,364,378</b>	<b>\$8,736,926</b>	<b>\$9,435,087</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>	<b>\$8,960,131</b>

#### PROJECT EXPENDITURE

<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	57	57	57	57	57	57
Administrative Support	11	11	11	11	11	11
Non-Established	62	62	62	62	62	62
<b>TOTAL PROGRAMME STAFFING</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)	

To increase entomological activities for mosquitoes and rodents with the view to reduce vector indices and vector borne diseases

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Proportion of development plans processed within 31 days of receipt	90%	100%	100%	100%	100%	100%
Number of households surveyed for environmental health risk factors	45%				60%	75%
Number of environmental health complaints responded to within 72 hours	95%	39%	39%	95%	95%	100%
International Health Regulations Core Capacity Index	95%				100%	100%
Percentage of food handling establishments in compliance with Public Health Regulations	50	57%	57%	57%	65%	70%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Life expectancy at birth (years)					76	76
Percentage of households surveyed for environmental health risk factors with identified risk	78.56			60%	60%	50%
Breteau index		19.09 (North) 30.19 (Vieux Fort) 14.61(Soufriere)		10%	10%	<5%
Container index		15.44 (North) 27.91 (Vieux Fort) 8. 39(Soufriere)		5%	5%	<1%
Proportion environmental health complaints/issues investigated within 72 hrs.	95%			95%	95%	100%
Proportion of health promotion programmes informed by KAPB findings	50%			80%	90%	90%
Water Quality Index	95%				100%	100%

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2 : DIVISION SUMMARY

<b>DIVISION:</b>	<b>071: VICTORIA HOSPITAL</b>					
<b>PROGRAMME:</b>	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>					
<b>PROGRAMME</b>	To effectively and efficiently provide services in accordance with best practices to the population.					
<b>OBJECTIVES:</b>						
<b>EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION</b>						
SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$32,921,607</b>	<b>\$36,368,034</b>	<b>\$36,368,034</b>	<b>\$36,890,312</b>	<b>\$36,890,312</b>
1101	Salaries	\$15,602,328	\$17,476,710	\$17,457,960	\$17,824,180	\$17,824,180
1102	Salary Allowances	\$3,067,446	\$4,226,911	\$4,226,911	\$4,227,149	\$4,227,149
1103	Wages	\$2,995,542	\$3,083,560	\$3,083,560	\$3,145,233	\$3,145,233
1104	Wage Allowances	\$219,545	\$209,688	\$209,688	\$213,881	\$213,881
1107	Retiring Benefits	\$0	\$0	\$18,750	\$0	\$0
1201	Travelling	\$158,371	\$502,752	\$502,752	\$502,752	\$502,752
1203	Training	\$4,289	\$10,000	\$10,000	\$10,000	\$10,000
1204	Stationery, Supplies and Materials	\$7,858,888	\$7,489,136	\$7,989,136	\$7,398,995	\$7,398,995
1205	Postal and Communication	\$551,263	\$520,029	\$520,029	\$520,029	\$520,029
1206	Electricity and Water	\$1,408,423	\$1,609,609	\$1,209,609	\$1,808,454	\$1,808,454
1207	Rental and Hire	\$52,505	\$45,000	\$60,470	\$45,000	\$45,000
1208	Operation and Maintenance	\$741,132	\$810,139	\$810,139	\$810,139	\$810,139
1209	Consulting Services and Commissions	\$261,877	\$373,000	\$249,274	\$373,000	\$373,000
1501	Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$11,500	\$11,500	\$11,500	\$11,500
1703	Miscellaneous	\$0	\$0	\$8,256	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$32,921,607</b>	<b>\$36,368,034</b>	<b>\$36,368,034</b>	<b>\$36,890,312</b>	<b>\$36,890,312</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	5	5	5	5	5	5
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	336	344	344	344	344	344
Administrative Support	25	25	25	25	25	25
Non-Established	182	182	182	182	182	182
<b>TOTAL PROGRAMME STAFFING</b>	<b>548</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21				
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>						
KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of clinical practice guidelines implemented in patient care and professional practice	2					
% of nurses trained in triage	80%					
% of nurses and physicians with active ACLS certification	100%					
# of clinical and support staff adhering to practitioner licensing procedures	100%					
No. of clients discharged with a discharge plan and referral notification	100					
% of providers following the protocol of psychoactive substance abuse monitoring	60					
Turn-a-round time for histo-cytology reports	120hrs					
Average waiting time of Accident and Emergency Department						
No. of clients in MH outpatient care with a care treatment/ recovery plan	50					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of lab requests processed via the hospital lab and primary care interface in real time	25%			50%	50%	50%
Average Length of stay at hospital	3.5	4.7	4.7	4.7	3.5	3.5
% of medical supplies discarded due to expiration date	30	30	30	30	20	20
Percentage of available hospital bed days utilized	75%	71	71	80	80	80
% of patients referred to community based after care	80%			90%	90%	100%

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

<b>DIVISION:</b>	<b>072: OWEN KING/EU HOSPITAL</b>
<b>PROGRAMME:</b>	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
<b>PROGRAMME</b>	To effectively and efficiently provide services in accordance with best practices to the population.
<b>OBJECTIVES:</b>	

<b>EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION</b>						
SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$18,733,996</b>	<b>\$24,804,500</b>	<b>\$24,804,500</b>	<b>\$24,804,500</b>	<b>\$21,194,100</b>
1209 Consulting Services and Commissions		\$0	\$4,904,600	\$6,027,295	\$4,904,600	\$1,294,200
1501 Grants, Contributions and Subventions		\$18,733,996	\$19,899,900	\$18,777,205	\$19,899,900	\$19,899,900
<b>Total Capital Expenditure</b>		<b>\$7,276,948</b>	<b>\$20,725,460</b>	<b>\$9,525,460</b>	<b>\$12,985,714</b>	<b>\$0</b>
2110 Building and Infrastructure		\$4,932,410	\$3,745,000	\$3,545,000	\$2,000,000	\$0
2120 Plant, Machinery and Equipment		\$2,344,539	\$16,980,460	\$5,980,460	\$10,985,714	\$0
<b>Total Programme Expenditure</b>		<b>\$26,010,945</b>	<b>\$45,529,960</b>	<b>\$34,329,960</b>	<b>\$37,790,214</b>	<b>\$21,194,100</b>

<b>PROJECT EXPENDITURE</b>						
<b>0065: New National Hospital</b>						
2110 Buildings and Infrastructure		\$396,038	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$296,368	\$0	\$0	\$0	\$0
<b>0067: New National Hospital Commissioning</b>						
2110 Buildings and Infrastructure		\$0	\$3,745,000	\$3,545,000	\$2,000,000	\$0
2120 Plant, Machinery and Equipment		\$1,391,931	\$16,980,460	\$5,980,460	\$10,985,714	\$0
<b>0278:Retrofitting Works - Transition to OK-EU</b>						
2110 Buildings and Infrastructure		\$4,536,372	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$656,240	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$7,276,948</b>	<b>\$20,725,460</b>	<b>\$9,525,460</b>	<b>\$12,985,714</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$7,276,948</b>	<b>\$20,725,460</b>	<b>\$9,525,460</b>	<b>\$12,985,714</b>	<b>\$0</b>

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category	Executive/Managerial	0	0	0	0	0
Technical/Front Line Services		0	0	0	0	0
Administrative Support		0	0	0	0	0
Non-Established		0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21		ACHIEVEMENTS/PROGRESS 2020/21				
KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)						

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Average Length of stay	3.5	4.7	4.7	4.7	3.5	3.5
Client satisfaction rating						
Percentage of available hospital bed days utilized	75	71	71	71	80	80
% of patients referred to community based after care	80%			90%	90%	90%

#### SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

DIVISION:	<b>073: NATIONAL MENTAL WELLNESS CENTER</b>
PROGRAMME:	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
PROGRAMME	To effectively and efficiently provide services in accordance with best practices to the population.
OBJECTIVES:	

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
	<b>Total Operating Expenditure</b>	<b>\$5,683,284</b>	<b>\$6,142,990</b>	<b>\$6,142,990</b>	<b>\$6,283,801</b>	<b>\$6,283,801</b>	<b>\$6,283,801</b>
1101	Salaries	\$3,065,013	\$3,589,089	\$3,589,089	\$3,660,871	\$3,660,871	\$3,660,871
1102	Salary Allowances	\$759,149	\$626,858	\$626,858	\$626,932	\$626,932	\$626,932
1103	Wages	\$511,711	\$544,304	\$544,304	\$555,190	\$555,190	\$555,190
1104	Wage Allowances	\$2,454	\$9,843	\$9,843	\$10,040	\$10,040	\$10,040
1201	Travelling	\$88,291	\$78,283	\$78,283	\$106,436	\$106,436	\$106,436
1204	Stationery, Supplies and Materials	\$476,616	\$479,682	\$479,682	\$479,682	\$479,682	\$479,682
1205	Postal and Communication	\$30,887	\$71,005	\$71,005	\$72,423	\$72,423	\$72,423
1206	Electricity and Water	\$328,314	\$263,713	\$263,713	\$292,014	\$292,014	\$292,014
1207	Rental and Hire	\$3,990	\$4,160	\$4,160	\$4,160	\$4,160	\$4,160
1208	Operation and Maintenance	\$414,137	\$471,053	\$471,053	\$471,053	\$471,053	\$471,053
1703	Miscellaneous	\$2,722	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Programme Expenditure</b>	<b>\$5,683,284</b>	<b>\$6,142,990</b>	<b>\$6,142,990</b>	<b>\$6,283,801</b>	<b>\$6,283,801</b>	<b>\$6,283,801</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### **STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category**

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Budget Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	89	89	89	89	89	89
Administrative Support	4	4	4	4	4	4
Non-Established	40	40	40	40	40	40
<b>TOTAL PROGRAMME STAFFING</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

% of mentally ill clients with a care plan compliant with treatment regimes	50	70	70	90	90	90
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## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2: DIVISION SUMMARY

**DIVISION:** 082: ST. JUDE HOSPITAL

**PROGRAMME:** 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES

**PROGRAMME**

**OBJECTIVES:**

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC.	Item	2019/20 Actual	2020/21 Budget	2020/21 Estimates	2021/22 Budget	2021/22 Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$18,696,977</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>
1208	Operation and Maintenance	\$1,682,973	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$18,696,977	\$18,863,630	\$18,863,630	\$19,763,630	\$19,763,630	\$19,763,630	\$19,763,630
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Programme Expenditure</b>	<b>\$18,696,977</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>	<b>\$19,763,630</b>

#### PROJECT EXPENDITURE

0314 St Jude Hospital Rehabilitation -G O Stadium	\$1,682,973	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,682,973	\$0	\$0	\$0	\$0	\$0
0000 Purchase of Furniture & Equipment -St Judes Hospital	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$1,682,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,682,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of clinical practice guidelines implemented in patient care and professional practice	2	2	2	2	2	2
Number of training sessions held						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of nurses trained in Triage	90%	90%	90%	100%		
Average waiting time of Accident and Emergency department	30 mins	30 mins	30 mins	30mins		
Average length of stay at hospital	3.5 days	3.5 days	3.5 days	3.5 days		
Percentage of available hospital bed days utilized	80%	80%	80%	80%		

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2: DIVISION SUMMARY AND PROGRAMME DETAILS

**DIVISION:** 083: TURNING POINT

**PROGRAMME:** 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES

**PROGRAMME**

**OBJECTIVES:**

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2019/20 Actual	2020/21 Budget	2020/21 Estimates	2021/22 Budget	2021/22 Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$847,670</b>	<b>\$766,134</b>	<b>\$766,134</b>	<b>\$787,023</b>	<b>\$787,023</b>	<b>\$787,023</b>	<b>\$787,023</b>
1101 Salaries		\$497,659	\$468,416	\$468,416	\$477,784	\$477,784	\$477,784	\$477,784
1102 Salary Allowances		\$47,836	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
1103 Wages		\$161,972	\$177,730	\$177,730	\$181,284	\$181,284	\$181,284	\$181,284
1104 Wage Allowances		\$1,290	\$2,956	\$2,956	\$3,015	\$3,015	\$3,015	\$3,015
1201 Travelling		\$87,798	\$8,578	\$8,578	\$12,582	\$12,582	\$12,582	\$12,582
1204 Stationery, Supplies and Materials		\$33,146	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250
1205 Postal and Communication		\$12,789	\$11,122	\$11,122	\$11,122	\$11,122	\$11,122	\$11,122
1206 Electricity and Water		\$2,220	\$34,232	\$34,232	\$38,036	\$38,036	\$38,036	\$38,036
1207 Rental and Hire		\$0	\$500	\$500	\$600	\$600	\$600	\$600
1208 Operation and Maintenance		\$2,960	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
<b>Total Programme Expenditure</b>		<b>\$847,670</b>	<b>\$766,134</b>	<b>\$766,134</b>	<b>\$787,023</b>	<b>\$787,023</b>	<b>\$787,023</b>	<b>\$787,023</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	10	10	10	10	10	10
<b>TOTAL PROGRAMME STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020-2021	ACHIEVEMENTS/PROGRESS 2020/21

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

**Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)**

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2: DIVISION SUMMARY

DIVISION: 103: HEAD OFFICE		EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure:</b>		<b>\$9,080,400</b>	<b>\$27,147,238</b>	<b>\$37,647,238</b>	<b>\$48,549,200</b>	<b>\$7,060,300</b>	<b>\$7,060,300</b>
1101	Salaries	\$2,715,905	\$6,529,142	\$6,529,142	\$4,744,144	\$2,946,302	\$2,946,302
1102	Salary Allowances	\$157,252	\$54,246	\$54,246	\$54,591	\$54,591	\$54,591
1103	Wages	\$372,319	\$335,354	\$335,354	\$342,060	\$342,060	\$342,060
1104	Wage Allowances	\$3,700	\$26,946	\$26,946	\$27,485	\$27,485	\$27,485
1201	Travelling	\$93,658	\$80,784	\$80,784	\$281,036	\$81,036	\$81,036
1203	Training	\$152,270	\$989,842	\$989,842	\$399,855	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$362,214	\$7,770,403	\$10,570,403	\$17,292,283	\$85,906	\$85,906
1205	Postal and Communication	\$559,962	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$316,647	\$346,064	\$346,064	\$1,646,064	\$346,064	\$346,064
1207	Rental and Hire	\$404,300	\$409,800	\$6,009,800	\$7,889,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$490,835	\$6,148,809	\$6,448,809	\$1,786,634	\$400,634	\$400,634
1209	Consulting Services and Commissions	\$2,418,923	\$3,154,415	\$4,954,415	\$12,797,256	\$1,073,430	\$1,073,430
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$923,555	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
1702	Insurance	\$45,151	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$63,710	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
<b>Total Capital Expenditure:</b>		<b>\$997,314</b>	<b>\$10,411,440</b>	<b>\$10,911,440</b>	<b>\$1,609,028</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$174,416	\$2,401,518	\$1,331,281	\$1,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$822,898	\$8,009,922	\$9,580,159	\$528,151	\$0	\$0
<b>Total Expenditure</b>		<b>\$10,077,714</b>	<b>\$37,558,678</b>	<b>\$48,558,678</b>	<b>\$50,158,228</b>	<b>\$7,060,300</b>	<b>\$7,060,300</b>

#### SECTION 3 : PROGRAMME DETAILS

##### PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

**PROGRAMME** To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.  
**OBJECTIVES:**

SOC. No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$8,853,076</b>	<b>\$15,198,731</b>	<b>\$15,198,731</b>	<b>\$17,369,570</b>	<b>\$7,060,300</b>	<b>\$7,060,300</b>
1101	Salaries	\$2,710,955	\$3,765,166	\$3,765,166	\$4,744,144	\$2,946,302	\$2,946,302
1102	Salary Allowances	\$157,252	\$54,246	\$54,246	\$54,591	\$54,591	\$54,591
1103	Wages	\$372,319	\$335,354	\$335,354	\$342,060	\$342,060	\$342,060
1104	Wage Allowances	\$3,700	\$26,946	\$26,946	\$27,485	\$27,485	\$27,485
1201	Travelling	\$93,658	\$80,784	\$80,784	\$81,036	\$81,036	\$81,036
1203	Training	\$152,270	\$989,842	\$989,842	\$399,855	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$161,558	\$4,386,971	\$4,386,971	\$5,660,653	\$85,906	\$85,906
1205	Postal and Communication	\$559,962	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$316,647	\$346,064	\$346,064	\$346,064	\$346,064	\$346,064
1207	Rental and Hire	\$404,300	\$409,800	\$409,800	\$409,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$469,117	\$347,710	\$347,710	\$406,634	\$400,634	\$400,634
1209	Consulting Services and Commissions	\$2,418,923	\$3,154,415	\$3,154,415	\$3,609,256	\$1,073,430	\$1,073,430
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$923,555	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
1702	Insurance	\$45,151	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$63,710	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3 : PROGRAMME DETAILS

**PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION**

**PROGRAMME** To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION						
SOC. No.	Item	2019/20	2020/21	2020/21	2021/22	2022/23
		Actual	Budget	Budget	Budget	Forward
	<b>Total Capital Expenditure</b>	<b>\$722,803</b>	<b>\$9,035,923</b>	<b>\$9,035,923</b>	<b>\$1,609,028</b>	<b>\$0</b>
2110	Buildings and Infrastructure	\$0	\$1,331,281	\$1,331,281	\$1,080,877	\$0
2120	Plant, Machinery and Equipment	\$722,803	\$7,704,642	\$7,704,642	\$528,151	\$0
	<b>Total Programme Expenditure</b>	<b>\$9,575,879</b>	<b>\$24,234,654</b>	<b>\$24,234,654</b>	<b>\$18,978,598</b>	<b>\$7,060,300</b>

#### PROJECT EXPENDITURE

SOC. No.	Project Title	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
		Actual	Budget	Budget	Budget	Forward	Forward
0066	Technical Assistance	\$262,737	\$350,000	\$350,000	\$350,000	\$0	\$0
1203	Training	\$150,470	\$350,000	\$350,000	\$350,000	\$0	\$0
1208	Operation and Maintenance	\$112,266	\$0	\$0	\$0	\$0	\$0
0000	<b>Support to Health Sector (NIP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
0279	<b>Health Systems Strengthening Project</b>	<b>\$1,532,949</b>	<b>\$14,133,371</b>	<b>\$14,133,371</b>	<b>\$8,895,223</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$206,861	\$868,560	\$868,560	\$1,797,842	\$0	\$0
1203	Training	\$0	\$10,000	\$10,000	\$9,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,527	\$4,301,065	\$4,301,065	\$5,149,304	\$0	\$0
1208	Operation and Maintenance		\$6,000	\$6,000	\$6,000	\$0	\$0
1209	Consulting Services and Commissions	\$743,980	\$2,080,985	\$2,080,985	\$1,933,077	\$0	\$0
1210	Advertising	\$0	\$13,441	\$13,441	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$510,581	\$6,853,320	\$6,853,320	\$0	\$0	\$0
0000	<b>OECS Regional Health Project</b>	<b>\$0</b>	<b>\$2,807,445</b>	<b>\$2,807,445</b>	<b>\$2,673,075</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0				\$0	\$0
1203	Training	\$0	\$624,842	\$624,842	\$35,855	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$425,443	\$0	\$0
1209	Consultancy Services & Commissions	\$0	\$0	\$0	\$602,749	\$0	\$0
2110	Buildings and Infrastructure	\$0	\$1,331,281	\$1,331,281	\$1,080,877	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$851,322	\$851,322	\$528,151	\$0	\$0
	<b>Total Project Expenditure (Recurrent)</b>	<b>\$1,512,429</b>	<b>\$8,254,893</b>	<b>\$8,254,893</b>	<b>\$10,309,270</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Project Expenditure (Capital)</b>	<b>\$510,581</b>	<b>\$9,035,923</b>	<b>\$9,035,923</b>	<b>\$1,609,028</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$2,023,010</b>	<b>\$17,290,816</b>	<b>\$17,290,816</b>	<b>\$11,918,298</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### **STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category**

<b>Category</b>	<b>2019/20 Actual</b>	<b>2020/21 Estimate</b>	<b>2020/21 Estimate</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	27	30	30	30	30	30
Administrative Support	28	29	29	29	29	29
Non-Established	19	19	19	19	19	19
<b>TOTAL PROGRAMME STAFFING</b>	<b>77</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PROGRAMME STRATEGIES FOR 2020/21</b>	<b>ACHIEVEMENTS/PROGRESS 2020/21</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

#### **PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PERFORMANCE INDICATORS</b>	<b>2019/20 Actual</b>	<b>2020/21 Estimate</b>	<b>2020/21 Estimate</b>	<b>2021/22 Estimate</b>	<b>2022/23 Estimate</b>	<b>2023/24 Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of training exercises for establishment of the health financing strategy	20	0	10	10	0	
Number of stakeholder groups oriented towards the MOH strategic goals	20	>30	>30	10	5	
Number of interfaces developed to support the integration of PHC and Secondary care	2	2	2	2	2	
Number of quality tools ( indicator document and self assessment ) developed by March 2020	2	2	1			
Number of quality mechanism ( policy, standards and legislation, structures) developed by March 2020	2	9	9	2		
Percentage completion of commissioning plan	80			100		
Number of newly developed software functionality within SLUHIS by December 2022	8	8	3			
% persons registered with the UHC ( insurance ) programme	80	80	80	100		
Number of pharmacist using the HMIS pharmacy module to record daily service activities	12	12	12	6		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of persons accessing affordable health care through the UHC ( Insurance ) programme	70	0	0	0	80	100
Percentage of health facilities licensed and providing standardized services		0%	0%	10%	25%	
Percentage of public health care facilities providing approved reports on the catchment population as per selected health indicators.	50%	100%	100%	100%	50%	
% of primary care centers using the newly developed software functionality (NCD, MCH)	50%	100%	100%	100%	50%	

## ESTIMATES 2021 - 2022

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3: PROGRAMME DETAILS

##### **PROGRAMME: 018: DISASTER VULNERABILITY RESILIENCE & RECOVERY**

**PROGRAMME OBJECTIVE:** To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services.

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Budget Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$227,324</b>	<b>\$11,948,507</b>	<b>\$22,448,507</b>	<b>\$31,179,630</b>	<b>\$0</b>
1101 Salaries		\$4,950	\$2,763,976	\$2,763,976	\$0	\$0
1201 Travelling		\$0	\$0	\$0	\$200,000	\$0
1204 Stationery, Supplies and Materials		\$200,656	\$3,383,432	\$6,183,432	\$11,631,630	\$0
1206 Electricity and Water		\$0	\$0	\$0	\$1,300,000	\$0
1207 Rental and Hire		\$0	\$0	\$5,600,000	\$7,480,000	\$0
1208 Operation and Maintenance		\$21,718	\$5,801,099	\$6,101,099	\$1,380,000	\$0
1209 Consulting Services and Commissions		\$0	\$0	\$1,800,000	\$9,188,000	\$0
<b>Total Capital Expenditure</b>		<b>\$274,511</b>	<b>\$1,375,517</b>	<b>\$1,875,517</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		\$174,416	\$1,070,237	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$100,095	\$305,280	\$1,875,517	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$501,835</b>	<b>\$13,324,024</b>	<b>\$24,324,024</b>	<b>\$31,179,630</b>	<b>\$0</b>
<b>PROJECT EXPENDITURE</b>						
<b>0319 Emergency Response - COVID-19</b>		<b>\$501,835</b>	<b>\$13,324,024</b>	<b>\$24,324,024</b>	<b>\$31,179,630</b>	<b>\$0</b>
1101 Salaries		\$4,950	\$2,763,976	\$2,763,976	\$0	\$0
1201 Travelling		\$0	\$0	\$0	\$200,000	\$0
1204 Stationery, Supplies & Materials		\$200,656	\$3,383,432	\$6,183,432	\$11,631,630	\$0
1206 Electricity and Water		\$0	\$0	\$0	\$1,300,000	\$0
1207 Rental and Hire		\$0	\$0	\$5,600,000	\$7,480,000	\$0
1208 Operation and Maintenance		\$21,718	\$5,801,099	\$6,101,099	\$1,380,000	\$0
1209 Consultancy Services & Commissions		\$0	\$0	\$1,800,000	\$9,188,000	\$0
2110 Buildings and Infrastructure		\$174,416	\$1,070,237	\$0	\$0	\$0
2120 Plant, Machinery and Equipment		\$100,095	\$305,280	\$1,875,517	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$227,324</b>	<b>\$11,948,507</b>	<b>\$22,448,507</b>	<b>\$31,179,630</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$274,511</b>	<b>\$1,375,517</b>	<b>\$1,875,517</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$501,835</b>	<b>\$13,324,024</b>	<b>\$24,324,024</b>	<b>\$31,179,630</b>	<b>\$0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**HEALTH AND WELLNESS**

<b>Executive Direction &amp; Administration</b>	<b><i>Central Procurement Unit</i></b>				
	Procurement Officer III, II, I	1	1	72,480	1
	Storekeeper IV, III, II, I	1	1	27,242	1
	Attendant	1	0	-	1
	Customs Broker	1	0	-	0
	Clerk III, II, I	2	2	50,746	2
	<b>Total</b>	<b>6</b>	<b>4</b>	<b>150,468</b>	<b>6</b>
	<b>Allowances</b>				
	On Call			11,353	11,353
	Call Out			12,375	12,375
				<b>23,728</b>	<b>23,728</b>
	<b><i>Project Management Unit</i></b>				
	Biomedical Engineer	1	1	56,351	1
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>56,351</b>	<b>1</b>
	<b>Allowances</b>				
	On Call			16,200	16,200
	Call Out			18,000	18,000
				<b>34,200</b>	<b>34,200</b>
	<b><i>Primary Health Care Services Administration</i></b>				
	Senior Medical Officer	2	2	144,960	2
	Principal Nursing Officer	1	1	68,448	1
	Asst. Principal Nursing Officer	2	2	128,832	2
	Secretary	1	1	31,176	1
	Handyman	1	1	13,473	1
	Driver II, I	1	1	19,768	1
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>406,657</b>	<b>8</b>
	<b>Allowances</b>				
	Uniform for Nurses			3,600	3,600
	Special			71,692	71,692
	Housing			16,800	16,800
	Laundry			3,600	3,600
	Telephone			0	0
				<b>95,692</b>	<b>95,692</b>
	<b>Salaries Total</b>	<b>15</b>	<b>13</b>	<b>613,476</b>	<b>15</b>
	<b>Salary Allowance Total</b>			<b>153,620</b>	
	<b>Programme Total</b>	<b>15</b>	<b>13</b>	<b>767,096</b>	<b>15</b>
				<b>13</b>	<b>779,366</b>
<b>Primary Health Care Services</b>	<b><i>Dennery Hospital</i></b>				
	Principal Nursing Officer II	1	1	60,679	1
	Clerk III, II, I	1	1	30,192	1
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>90,871</b>	<b>2</b>
	<b>Allowances</b>				
	Laundry			1,200	1,200
	Uniform			1,200	1,200
				<b>2,400</b>	<b>2,400</b>
	Ambulance Driver	1	1	16,030	1
	Domestic Assistants II, I	3	0	-	3
	Attendants	2	0	-	2
	<b>Sub-Total</b>	<b>6</b>	<b>1</b>	<b>16,030</b>	<b>6</b>
	Medical Officer	1	1	68,448	1
	Community Health Nurses	4	2	112,702	4
	Staff Nurses	4	3	139,551	4
	<b>Sub-Total</b>	<b>9</b>	<b>6</b>	<b>320,701</b>	<b>9</b>
				<b>6</b>	<b>327,115</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Special				19,100			19,100
Housing				8,400			8,400
Laundry				6,000			6,000
Uniform				6,000			6,000
Sessions				15,000			15,000
On Call				14,600			14,600
Call Out				30,000			30,000
Telephone				0			0
				<b>99,100</b>			<b>99,100</b>
Pharmacist IV, III, II, I	1	1		56,351	1	1	57,478
Medical Technologist I	1	0		-	1	0	-
Medical Laboratory Asst. II	1	0		-	1	0	-
<b>Sub-Total</b>	<b>3</b>	<b>1</b>		<b>56,351</b>	<b>3</b>	<b>1</b>	<b>57,478</b>
<b>Total</b>	<b>20</b>	<b>10</b>		<b>483,953</b>	<b>20</b>	<b>10</b>	<b>493,633</b>
<b>Community Health Care Services Unit</b>							
Medical Officer	10	10		684,479	10	10	698,169
Consultant Dermatologist	1	1		76,512	1	1	78,042
Consultant Paediatrician	1	1		76,512	1	1	78,042
Podiatrist	1	1		68,448	1	1	69,817
Nurse Practitioners	12	10		606,786	12	10	618,922
Public Health Nursing Supervisor	9	9		546,108	9	9	557,030
Community Health Nurses	40	30		1,699,606	40	30	1,733,598
Community Mental Health Nurse	3	3		182,036	3	3	185,677
Community Psychiatric Nurse	1	1		56,351	1	1	57,478
Staff Nurses	8	6		262,579	8	6	267,831
Nursing Assistants III, II, I	4	3		97,952	4	3	99,911
Attendant	1	1		16,030	1	1	16,351
Handyman	1	1		15,243	1	1	15,548
Rehabilitative Care Assistant	1	1		23,505	1	1	23,975
Medical Tech. IV, III, II, I	1	0		-	1	0	-
<b>Sub-Total</b>	<b>94</b>	<b>78</b>		<b>4,412,147</b>	<b>94</b>	<b>78</b>	<b>4,500,391</b>
<b>Allowances</b>							
Special				262,697			262,697
Sessions				279,240			279,240
Laundry				74,400			74,400
Uniform for Nurses				74,400			74,400
Housing				109,200			109,200
In lieu of Private Practice				180,600			180,600
Telephone				8,400			8,400
				<b>988,937</b>			<b>988,937</b>
<b>Total</b>	<b>94</b>	<b>78</b>		<b>4,412,147</b>	<b>94</b>	<b>78</b>	<b>4,500,391</b>
<b>Soufriere Hospital</b>							
Senior Executive Officer	1	1		47,697	1	1	48,651
Principal Nursing Officer	1	1		64,415	1	1	65,703
<b>Sub-Total</b>	<b>2</b>	<b>2</b>		<b>112,112</b>	<b>2</b>	<b>2</b>	<b>114,354</b>
Attendants	2	0		-	2	0	-
Ambulance Drivers	2	2		35,797	2	2	36,513
Messenger/Handyman	1	0		-	1	0	-
Domestic Assistants II, I	4	2		28,513	4	2	29,083
<b>Sub-Total</b>	<b>9</b>	<b>4</b>		<b>64,310</b>	<b>9</b>	<b>4</b>	<b>65,596</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Medical Officer	3	3	205,344	3	3	209,451	
Community Health Nurses	6	4	225,406	6	4	229,914	
Staff Nurses	5	4	175,053	5	4	178,554	
Nursing Assistants III, II, I	2	0	-	2	0	-	
<b>Sub-Total</b>	<b>16</b>	<b>11</b>	<b>605,803</b>	<b>16</b>	<b>11</b>	<b>617,919</b>	
<b>Allowances</b>							
Special			57,302			57,302	
Housing			25,200			25,200	
Laundry			10,800			10,800	
Uniform for Nurses			10,800			10,800	
Night Differential			5,400			5,400	
Sessions			60,000			60,000	
Call On			21,960			21,960	
Call Out			52,200			52,200	
Telephone			1,800			1,800	
			<b>245,462</b>			<b>245,462</b>	
Pharmacist IV, III, II, I	1	1	60,678	1	1	61,892	
Medical Technologist I	1	0	-	1	0	-	
Medical Laboratory Asst. II	1	1	23,505	1	1	23,975	
<b>Sub-Total</b>	<b>3</b>	<b>2</b>	<b>84,183</b>	<b>3</b>	<b>2</b>	<b>85,867</b>	
<b>Total</b>	<b>30</b>	<b>19</b>	<b>866,408</b>	<b>30</b>	<b>19</b>	<b>883,736</b>	
<b>Dental Health Unit</b>							
Senior Dental Surgeon	1	1	78,283	1	1	79,849	
Dental Surgeon	6	6	410,687	6	6	418,901	
Dental Therapist IV, III, II, I	9	4	191,575	9	4	195,407	
Dental Hygienist IV, III, II, I	3	3	131,487	3	3	134,117	
<b>Sub-Total</b>	<b>19</b>	<b>14</b>	<b>812,032</b>	<b>19</b>	<b>14</b>	<b>828,274</b>	
<b>Allowances</b>							
Special			52,593			52,593	
Housing			58,800			58,800	
Uniform			5,460			5,460	
Laundry			3,360			3,360	
Telephone			4,200			4,200	
			<b>124,413</b>			<b>124,413</b>	
<b>Total</b>	<b>19</b>	<b>14</b>	<b>812,032</b>	<b>19</b>	<b>14</b>	<b>828,274</b>	
<b>Pharmacy Units</b>							
Chief Pharmacist	1	1	68,448	1	1	69,817	
Drug Inspector	2	1	64,415	2	1	65,703	
Pharmacist IV, III, II, I	13	13	702,278	13	13	716,324	
Pharmacist Technician	2	2	47,009	2	2	47,949	
<b>Sub-Total</b>	<b>18</b>	<b>17</b>	<b>882,150</b>	<b>18</b>	<b>17</b>	<b>899,793</b>	
<b>Allowances</b>							
Acting			7,602			7,754	
Housing			0			0	
On Call			5,292			5,292	
Call Out			6,000			6,000	
			<b>18,894</b>			<b>19,046</b>	
<b>Total</b>	<b>18</b>	<b>17</b>	<b>882,150</b>	<b>18</b>	<b>17</b>	<b>899,793</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b><i>Gros Islet Polyclinic</i></b>							
Administrator	1	1	72,481	1	1	73,931	
Assistant Accountant II, I	1	1	35,600	1	1	36,312	
Senior Executive Officer	1	1	47,697	1	1	48,651	
Executive Officer	1	1	35,600	1	1	36,312	
Accounts Clerk III, II, I	3	3	59,302	3	3	60,488	
Medical Records Clerk	1	1	23,505	1	1	23,975	
Clerk III, II, I	2	2	39,536	2	2	40,327	
Receptionist II, I	3	3	55,565	3	3	56,676	
Overtime			2,622			2,674	
<b>Sub-Total</b>	<b>13</b>	<b>13</b>	<b>371,908</b>	<b>13</b>	<b>13</b>	<b>379,346</b>	
<b>Allowances</b>							
Acting			3,636			3,709	
Shift Allowance			120,000			122,400	
			<b>123,636</b>			<b>126,109</b>	
Pharmacist III, II, I	3	3	149,875	3	3	152,873	
Radiographer III, II, I	3	3	100,066	3	3	102,067	
Medical Technologist III, II, I	3	2	96,279	3	2	98,205	
Medical Laboratory Assistant	3	3	70,513	3	3	71,923	
Pharmacy Technician	1	1	23,505	1	1	23,975	
Emergency Medical Technician	3	3	93,526	3	3	95,397	
First Responder	3	3	59,302	3	3	60,488	
Ambulance Driver	2	2	32,061	2	2	32,702	
Medical Attendant	1	1	16,030	1	1	16,351	
<b>Sub-Total</b>	<b>22</b>	<b>21</b>	<b>641,157</b>	<b>22</b>	<b>21</b>	<b>653,981</b>	
<b>Allowances</b>							
On Call			22,500			22,500	
Call Out			0			0	
			<b>22,500</b>			<b>22,500</b>	
<b>Clinical Services</b>							
District Medical Officers	4	4	273,792	4	4	279,268	
Nurse Practitioner	1	0	-	1	0	-	
Charge Nurse III II I	2	2	112,702	2	2	114,956	
Consultant / Gynaecologist	1	1	38,256	1	1	39,021	
Staff Nurses III, II, I	8	8	358,749	8	8	365,924	
<b>Sub-Total</b>	<b>16</b>	<b>15</b>	<b>783,499</b>	<b>16</b>	<b>15</b>	<b>799,169</b>	
<b>Allowances</b>							
Laundry			12,000			12,000	
Uniform			12,000			12,000	
Housing			42,000			42,000	
Telephone			2,400			2,400	
In lieu of Private Practice			76,402			76,402	
			<b>144,802</b>			<b>144,802</b>	
<b>Total</b>	<b>51</b>	<b>49</b>	<b>1,796,564</b>	<b>51</b>	<b>49</b>	<b>1,832,496</b>	
<b><i>Infectious Diseases Unit</i></b>							
Director	1	0	-	1	0	-	
Medical Officer (STD)	1	1	71,103	1	1	72,525	
Health Educator	1	1	60,678	1	1	61,892	
Nurse (S.T.D.)	2	2	112,702	2	2	114,956	
Secretary IV, III, II, I	1	1	27,242	1	1	27,787	
Clerk III, II, I	1	1	19,768	1	1	20,163	
<b>Sub-Total</b>	<b>7</b>	<b>6</b>	<b>291,493</b>	<b>7</b>	<b>6</b>	<b>297,323</b>	
<b>Allowances</b>							
Housing			8,400			8,400	
Special			19,100			19,100	
Laundry			2,400			2,400	
Uniform			2,400			2,400	
Telephone			600			600	
			<b>32,900</b>			<b>32,900</b>	
<b>Total</b>	<b>7</b>	<b>6</b>	<b>291,493</b>	<b>7</b>	<b>6</b>	<b>297,323</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b><i>Chronic Diseases Unit</i></b>							
Nutritionist III, II, I	1	1	68,448	1	1	69,817	
Field Nutrition Officers II, I	9	6	208,490	9	6	212,660	
Clerk/Typist	1	1	19,768	1	1	20,163	
<b>Sub-Total</b>	<b>11</b>	<b>8</b>	<b>296,706</b>	<b>11</b>	<b>8</b>	<b>302,640</b>	
<b>Total</b>	<b>11</b>	<b>8</b>	<b>296,706</b>	<b>11</b>	<b>8</b>	<b>302,640</b>	
Salaries Total	250	201	9,841,453	250	201	10,038,286	
<b>Salary Allowance Total</b>			<b>1,803,044</b>			<b>1,805,669</b>	
<b>Programme Total</b>	<b>250</b>	<b>201</b>	<b>11,644,497</b>	<b>250</b>	<b>201</b>	<b>11,843,955</b>	
<b><i>Health Education Unit</i></b>							
Director	1	1	72,480	1	1	73,930	
Health Educator	8	3	182,036	8	3	185,677	
Family Life Educator	7	5	260,122	7	5	265,324	
Family Planning Educator	2	0	-	2	0	-	
Information Officer II, I	1	1	60,678	1	1	61,892	
Senior Information Assistant	1	0	-	1	0	-	
Information Technician III, II, I	1	1	35,600	1	1	36,312	
Audio Visual Technician	1	1	21,881	1	1	22,319	
Graphic Artist III, II, I	1	1	43,763	1	1	44,638	
Secretary	1	1	31,176	1	1	31,800	
Driver/Projectionist	2	1	23,505	2	1	23,975	
Health Educator/Nutritionist	1	0	-	1	0	-	
Overtime			7,491			7,641	
<b>Sub-Total</b>	<b>27</b>	<b>15</b>	<b>738,732</b>	<b>27</b>	<b>15</b>	<b>753,508</b>	
<b>Allowances</b>							
Relocation			6,298			6,298	
			<b>6,298</b>			<b>6,298</b>	
<b>Total</b>	<b>27</b>	<b>15</b>	<b>738,732</b>	<b>27</b>	<b>15</b>	<b>753,508</b>	
<b><i>Epidemiology Unit</i></b>							
National Epidemiologist	1	1	80,741	1	1	82,356	
Medical Surveillance Officer	2	2	136,896	2	2	139,634	
Monitoring and Evaluation Officer	1	1	60,678	1	1	61,892	
Bio-Statistician III, II, I	1	1	56,351	1	1	57,478	
Research Officer III, II, I	1	1	52,024	1	1	53,064	
Statistical Assistant IV, III, I	3	3	129,717	3	3	132,311	
Secretary IV, III, II, I	1	1	27,242	1	1	27,787	
Data Entry Clerk III, II, I	2	2	47,008	2	2	47,948	
<b>Sub-Total</b>	<b>12</b>	<b>12</b>	<b>590,657</b>	<b>12</b>	<b>12</b>	<b>602,470</b>	
<b>Allowances</b>							
Special			51,692			51,692	
Housing			25,200			25,200	
Telephone			0			0	
			<b>76,892</b>			<b>76,892</b>	
<b>Total</b>	<b>12</b>	<b>12</b>	<b>590,657</b>	<b>12</b>	<b>12</b>	<b>602,470</b>	
<b><i>Substance Abuse Secretariat</i></b>							
Coordinator	1	1	80,741	1	1	82,356	
Deputy Co-ordinator	1	1	72,479	1	1	73,929	
Programme Officer	2	2	112,702	2	2	114,956	
Driver/Office Assistant	1	1	35,601	1	1	36,313	
Overtime			7,134			7,277	
<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>308,657</b>	<b>5</b>	<b>5</b>	<b>314,831</b>	
<b>Allowances</b>							
Uniform			360			360	
			<b>360</b>			<b>360</b>	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>308,657</b>	<b>5</b>	<b>5</b>	<b>314,831</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b><i>Office of the Chief Medical Office (CMO)</i></b>							
Chief Medical Officer	1	1	103,194	1	1	1	103,194
Medical Officer of Health	1	1	80,741	1	1	1	82,356
Chief Nursing Officer	1	1	80,741	1	1	1	82,356
Secretary IV, III, II, I	2	2	67,268	2	2	2	68,613
<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>331,944</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>336,519</b>
<b>Allowances</b>							
Uniform			1,200			1,200	
Laundry			1,200			1,200	
Housing			16,800			16,800	
Telephone			1,200			1,200	
In Lieu of Private Practice			196,394			196,394	
			<b>216,794</b>			<b>216,794</b>	
<b>Total</b>		<b>5</b>	<b>5</b>	<b>331,944</b>	<b>5</b>	<b>5</b>	<b>336,519</b>
<b><i>Environmental Health Unit</i></b>							
Chief Environmental Health Officer	1	1	80,741	1	1	1	82,356
Asst. Chief Environmental Health Officer	1	1	72,480	1	1	1	73,930
Environmental Health Officer III, II, I	31	20	936,829	31	20	20	955,566
Asst. Environmental Health Officer	6	5	155,878	6	5	5	158,996
Apprentice Env. Health Officer	5	1	19,768	5	1	1	20,163
Family Nurse Practitioner	2	0	-	2	0	0	-
Public Health Nurse	2	0	-	2	0	0	-
Data Entry Clerk	1	1	23,505	1	1	1	23,975
Accounts Clerk III,II,I	1	1	23,505	1	1	1	23,975
Foreman II, I	2	1	50,844	2	1	1	51,861
Senior Operator	1	1	27,242	1	1	1	27,787
Field Technician II, I	1	0	-	1	0	0	-
Field Operator	1	0	-	1	0	0	-
Field Assistant	1	0	-	1	0	0	-
Overtime			7,491			7,641	
<b>Sub-Total</b>	<b>56</b>	<b>32</b>	<b>1,398,283</b>	<b>56</b>	<b>32</b>	<b>56</b>	<b>1,426,250</b>
<b>Allowances</b>							
Relocation			0			0	
			<b>0</b>			<b>0</b>	
<b>Total</b>		<b>56</b>	<b>32</b>	<b>1,398,283</b>	<b>56</b>	<b>32</b>	<b>1,426,250</b>
<b><i>Child and Adolescent Health Care</i></b>							
Director	1	0	-	1	0	0	-
Consultant	1	0	-	1	0	0	-
Clerk III, II, I	1	0	-	1	0	0	-
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Salaries Total</b>		<b>108</b>	<b>69</b>	<b>3,368,273</b>	<b>108</b>	<b>69</b>	<b>3,433,578</b>
<b>Salary Allowance Total</b>				<b>300,344</b>			<b>300,344</b>
<b>Programme Total</b>		<b>108</b>	<b>69</b>	<b>3,668,617</b>	<b>108</b>	<b>69</b>	<b>3,733,922</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>VICTORIA HOSPITAL</b>							
<b>Secondary and Tertiary Health Care Services</b>	<b>Hospital Operations</b>						
	Executive Director	1	1	103,194	1	1	103,194
	Financial Director	1	1	80,741	1	1	82,356
	Assistant Director-Admin	1	1	72,481	1	1	73,931
	Assistant Director-HRD	1	1	72,481	1	1	73,931
	Secretary IV, III, II, I	1	1	35,600	1	1	36,312
	Clerk III, II, I	6	3	85,659	6	3	87,372
	Switchboard Operators	2	1	23,505	2	1	23,975
	Overtime			5,945			6,064
	<b>Sub-Total</b>	<b>13</b>	<b>9</b>	<b>479,606</b>	<b>13</b>	<b>9</b>	<b>487,135</b>
	<b>Allowances</b>						
	Acting			11,913			12,151
	Entertainment			3,780			3,780
	Telephone			600			600
				<b>16,293</b>			<b>16,531</b>
	Statistical Assistant IV, III, II, I	5	3	106,802	5	3	108,938
	Clerk III, II, I	1	1	23,504	1	1	23,974
	Library Assistant	1	0	-	1	0	-
	<b>Sub-Total</b>	<b>7</b>	<b>4</b>	<b>130,306</b>	<b>7</b>	<b>4</b>	<b>132,912</b>
	Accountant III, II, I	2	2	136,896	2	2	139,634
	Assistant Accountant II, I	2	2	87,527	2	2	89,278
	Accounts Clerk III, II, I	8	8	188,035	8	8	191,796
	<b>Sub-Total</b>	<b>12</b>	<b>12</b>	<b>412,458</b>	<b>12</b>	<b>12</b>	<b>420,708</b>
	Executive House Keeper	1	1	43,763	1	1	44,638
	Domestic Supervisor	1	1	31,176	1	1	31,800
	Seamstress II, I	1	1	19,768	1	1	20,163
	Domestic Assistants II, I	11	4	60,385	11	4	61,593
	Dietitian III, II, I	1	1	56,351	1	1	57,478
	Catering Supervisor	1	1	45,140	1	1	46,043
	Clerk/Typist	1	0	-	1	0	-
	Charge Hand	1	0	-	1	0	-
	Handyman	6	1	12,293	6	1	12,539
	Laundry Manager	1	1	30,564	1	1	31,175
	Laundry Foreman	1	0	-	1	0	-
	Laundress	3	0	-	3	0	-
	Driver/Orderly	6	4	88,513	6	4	90,283
	Messenger/Driver	1	1	22,127	1	1	22,570
	<b>Sub-Total</b>	<b>36</b>	<b>16</b>	<b>410,080</b>	<b>36</b>	<b>16</b>	<b>418,282</b>
	Hospital Engineer III, II, I	1	1	36,241	1	1	36,966
	Plant and Facilities Manager	1	1	36,241	1	1	36,966
	Biomedical Engineer III, II, I	1	1	72,481	1	1	73,931
	Sewerage/Water Treatment Plant Operator	1	1	52,024	1	1	53,064
	Electrician II, I	2	1	31,176	2	1	31,800
	Plumber	1	0	-	1	0	-
	Artisan	1	0	-	1	0	-
	Boiler man	1	0	-	1	0	-
	Theatre Technician	1	1	27,242	1	1	27,787
	Refrigeration Technician	1	1	43,763	1	1	44,638
	Biomedical Technician	2	2	71,545	2	2	72,976
	Overtime			31,212			31,836
	<b>Sub-Total</b>	<b>13</b>	<b>9</b>	<b>401,925</b>	<b>13</b>	<b>9</b>	<b>409,964</b>
	<b>Allowances</b>						
	On Call			41,500			41,500
	Call out			76,800			76,800
				<b>118,300</b>			<b>118,300</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Medical Director	1	1	80,741	1	1	82,356	
Consultant	19	19	1,467,892	19	19	1,497,250	
Senior Registrar	3	2	144,959	3	2	147,858	
Registrar	4	4	273,792	4	4	279,268	
Senior House Officer	15	15	966,235	15	15	985,560	
House Officer	6	6	364,071	6	6	371,352	
Nursing Director	1	1	80,741	1	1	82,356	
Departmental Sisters	7	7	424,751	7	7	433,246	
Nurse Anaesthetist	2	2	121,357	2	2	123,784	
Ward Sisters	30	30	1,690,544	30	30	1,724,355	
Staff Nurses III, II, I	162	162	7,292,634	162	162	7,438,487	
Nursing Assistants III, II, I	7	7	235,929	7	7	240,648	
Health Aide	10	10	171,516	10	10	174,946	
Secretary IV, III, II, I	2	2	58,417	2	2	59,585	
<b>Sub-Total</b>	<b>269</b>	<b>268</b>	<b>13,373,579</b>	<b>269</b>	<b>268</b>	<b>13,641,051</b>	
<b>Allowances</b>							
Sessions			272,252			272,252	
Special			104,400			104,400	
Specialist			348,134			348,134	
Uniform			262,800			262,800	
Anaesthetists Fees			141,727			141,727	
Housing			394,800			394,800	
On Call			433,130			433,130	
Call Out			710,544			710,544	
Night Differential			334,026			334,026	
In lieu of Private Practice			205,039			205,039	
Laundry			262,800			262,800	
Telephone			28,200			28,200	
			<b>3,497,852</b>			<b>3,497,852</b>	
Physiotherapist III, II, I	4	3	115,899	4	3	118,217	
Apprentice Physiotherapist	2	2	29,651	2	2	30,244	
Emergency Medical Technicians III, II, I	2	1	38,354	2	1	39,121	
Pharmacists IV, III, II, I	6	6	307,818	6	6	313,974	
Student Pharmacists	5	1	19,768	5	1	20,163	
Pharmacy Technician	2	2	49,959	2	2	50,958	
Consultant (Radiologist)	1	1	79,167	1	1	80,750	
Radiographer III, II, I	5	5	239,472	5	5	244,261	
Assistant Radiographer III, II, I	2	2	71,202	2	2	72,626	
<b>Sub-Total</b>	<b>29</b>	<b>23</b>	<b>951,290</b>	<b>29</b>	<b>23</b>	<b>970,314</b>	
Pathologist	1	1	76,512	1	1	78,042	
Laboratory Superintendent	1	1	68,448	1	1	69,817	
Medical Tech. V, IV, III, II, I	21	12	543,353	21	12	554,220	
Apprentice Medical Technologist	2	0	-	2	0	-	
Cytology Technician III, II, I	1	0	-	1	0	-	
Medical Lab. Assistant II, I	12	12	282,052	12	12	287,693	
Laboratory Attendant	1	1	12,292	1	1	12,538	
Clerk/Typist	1	1	19,768	1	1	20,163	
Overtime			5,945			6,064	
<b>Sub-Total</b>	<b>40</b>	<b>28</b>	<b>1,008,370</b>	<b>40</b>	<b>28</b>	<b>1,028,537</b>	
<b>Allowances</b>							
Uniform			3,120			3,120	
Housing			16,800			16,800	
Special			48,600			48,600	
Call On			91,560			91,560	
Call Out			274,608			274,608	
Telephone			1,200			1,200	
			<b>435,888</b>			<b>435,888</b>	

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>Renal Dialysis</b>					
Consultant Physician	2	2	153,024	2	2
Staff Nurse I	7	3	156,072	7	3
<b>Sub-Total</b>	<b>9</b>	<b>5</b>	<b>309,096</b>	<b>9</b>	<b>5</b>
<b>Allowances</b>					
Laundry			3,600		3,600
Uniform			3,600		3,600
House			16,800		16,800
Sessions			19,740		19,740
On Call			27,208		27,208
Call Out			48,844		48,844
In lieu of Private Practice			38,186		38,186
Telephone			600		600
			<b>158,578</b>		<b>158,578</b>
<b>Total</b>	<b>428</b>	<b>374</b>	<b>17,476,710</b>	<b>428</b>	<b>374</b>
					<b>17,824,180</b>

**NATIONAL MENTAL  
WELLNESS CENTER**

<b>Secondary and Tertiary Health Care Services</b>	<i>National Mental Wellness Center</i>					
	Executive Director	1	1	76,512	1	1
	Human Resource Officer	2	2	120,767	2	2
	Health Information Assistant III, II, I	1	1	47,697	1	1
	Storekeeper II, I	1	1	31,176	1	1
	Clerk/Typist	1	1	19,768	1	1
	Clerk III, II, I	1	1	27,242	1	1
	<b>Sub-Total</b>	<b>7</b>	<b>7</b>	<b>323,162</b>	<b>7</b>	<b>7</b>
	<b>Allowances</b>					
	Acting Allowance			3,720		3,794
	Telephone			600		600
				<b>4,320</b>		<b>4,394</b>
	Domestic Assistants II, I	11	11	145,059	11	11
	Groundsmen	3	0	-	3	0
	Catering and Housekeeping Supervisor	1	1	31,176	1	1
	Handyman	1	1	12,293	1	1
	Maintenance Technician III, II, I	2	2	71,202	2	2
	Clerk III, II, I	1	1	30,191	1	1
	<b>Sub-Total</b>	<b>19</b>	<b>16</b>	<b>289,921</b>	<b>19</b>	<b>16</b>
	Consultant Psychiatrist	2	2	153,024	2	2
	Registrar (Psychiatric)	2	2	136,896	2	2
	Clinical Psychologist	1	1	68,448	1	1
	Psychotherapist II, I	1	1	56,351	1	1
	Occupational Therapist IV, III, II, I	4	1	40,026	4	1
	Pharmacist IV, III, II, I	1	1	56,351	1	1
	Psychiatric/Social Worker	1	1	56,351	1	1
	Clinical Counsellor II, I	2	1	56,351	2	1
	Principal Nursing Officer	1	1	64,415	1	1
	Charge Nurse III, II, I	3	3	169,055	3	3
	Ward Sisters	4	4	225,406	4	4
	Staff Nurses III, II, I	27	27	1,226,455	27	27
	Nursing Assistants III, II, I	14	14	440,880	14	14
	Health Attendants II, I	3	2	24,587	3	2
	Assistant Director, Clinical Services	1	0	-	1	0
	Social Work Assistant III, II, I	2	0	-	2	0
	Rehabilitative Care Assistant II, I	3	3	63,040	3	3
	Rehabilitative Care Manager III, II, I	1	0	-	1	0
	Mental Health Aide III, II, I	7	7	138,370	7	7
	<b>Sub-Total</b>	<b>80</b>	<b>71</b>	<b>2,976,006</b>	<b>80</b>	<b>71</b>
						<b>3,035,526</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Allowances</b>							
Special				193,290			193,290
Laundry				69,600			69,600
Night Differential				102,165			102,165
Uniform for Nurses				69,600			69,600
Housing				33,600			33,600
On Call				44,292			44,292
Call Out				107,591			107,591
Telephone				2,400			2,400
				<b>622,538</b>			<b>622,538</b>
<b>Total</b>		<b>106</b>	<b>94</b>	<b>3,589,089</b>	<b>106</b>	<b>94</b>	<b>3,660,871</b>

**TURNING POINT:**

<b>Secondary and Tertiary Health Care Services</b>	<b>Turning Point</b>						
Director	1	1	68,448	1	1	69,817	
Counsellors II, I	3	3	177,118	3	3	180,660	
Nursing Supervisor	1	0	-	1	0	-	
Staff Nurse	4	4	183,315	4	4	186,981	
Rehabilitative Care Assistant II,I	2	2	39,535	2	2	40,326	
<b>Sub-Total</b>	<b>11</b>	<b>10</b>	<b>468,416</b>	<b>11</b>	<b>10</b>	<b>477,784</b>	
<b>Allowances</b>							
Uniform for Nurses			4,800			4,800	
Laundry			4,800			4,800	
			<b>9,600</b>			<b>9,600</b>	
<b>Total</b>	<b>11</b>	<b>10</b>	<b>468,416</b>	<b>11</b>	<b>10</b>	<b>477,784</b>	
<b>Salaries Total</b>	<b>545</b>	<b>478</b>	<b>21,534,215</b>	<b>545</b>	<b>478</b>	<b>21,962,835</b>	
<b>Salary Allowance Total</b>			<b>4,863,369</b>			<b>4,863,681</b>	
<b>Programme Total</b>	<b>545</b>	<b>478</b>	<b>26,397,584</b>	<b>545</b>	<b>478</b>	<b>26,826,516</b>	

**POLICY PLANNING AND ADMINISTRATIVE SERVICES:**

<b>Executive Direction and Administration</b>	<b>Health Management Information</b>						
Information Systems Manager	1	1	76,512	1	1	78,042	
Systems Analyst	2	2	105,180	2	2	107,284	
Network and Database Administrator	1	1	56,351	1	1	57,478	
ICT Technician III,II,I	5	5	200,131	5	5	204,134	
Administrative Assistant	1	1	56,351	1	1	57,478	
<b>Sub-Total</b>	<b>10</b>	<b>10</b>	<b>494,525</b>	<b>10</b>	<b>10</b>	<b>504,416</b>	
<b>Total</b>	<b>10</b>	<b>10</b>	<b>494,525</b>	<b>10</b>	<b>10</b>	<b>504,416</b>	
<b>Finance and Budgeting</b>							
Financial Analyst	1	1	80,741	1	1	82,356	
Accountant III, II, I	3	3	195,902	3	3	199,820	
Asst. Accountant II, I	3	3	123,127	3	3	125,590	
Accounts Clerk III, II, I	9	8	188,035	9	8	191,796	
Clerk/Typist	1	1	19,768	1	1	20,163	
Overtime			330			337	
<b>Sub-Total</b>	<b>17</b>	<b>16</b>	<b>607,903</b>	<b>17</b>	<b>16</b>	<b>620,062</b>	
<b>Allowances</b>							
Acting			12,801			13,057	
			<b>12,801</b>			<b>13,057</b>	
<b>Total</b>		<b>17</b>	<b>16</b>	<b>607,903</b>	<b>17</b>	<b>16</b>	<b>620,062</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**53: DEPARTMENT OF HEALTH AND WELLNESS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Main Office</b>							
Minister	1	1	154,742	1	1	154,742	
Administrative Secretary	1	1	47,697	1	1	48,651	
<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>202,439</b>	<b>2</b>	<b>2</b>	<b>203,393</b>	
Permanent Secretary	1	1	153,972	1	1	153,972	
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Senior Administrative Secretary	2	2	104,048	2	2	106,129	
<b>Sub-Total</b>	<b>4</b>	<b>4</b>	<b>361,214</b>	<b>4</b>	<b>4</b>	<b>363,295</b>	
<b>Allowances</b>							
Entertainment - Minister			17,997			17,997	
Entertainment - Permanent Sec.			8,460			8,460	
Entertainment - Dep. Permanent Sec.			3,780			3,780	
Telephone			5,344			5,344	
			<b>35,581</b>			<b>35,581</b>	
<b>Total</b>		<b>6</b>	<b>6</b>	<b>563,653</b>	<b>6</b>	<b>6</b>	<b>566,688</b>
<b>General Support Services</b>							
Human Resource Officer III,II,I	2	2	136,875	2	2	139,613	
Administrative Assistant	1	1	56,351	1	1	57,478	
Senior Executive Officer	1	1	47,697	1	1	48,651	
Executive Officer	1	1	35,600	1	1	36,312	
Clerk III, II, I	2	2	43,271	2	2	44,136	
Clerk/Typist	1	1	19,768	1	1	20,163	
<b>Sub-Total</b>	<b>8</b>	<b>8</b>	<b>339,562</b>	<b>8</b>	<b>8</b>	<b>346,353</b>	
Executive Officer	1	1	35,600	1	1	36,312	
Clerk III, II, I	3	3	81,724	3	3	83,358	
Receptionist III,II, I	1	1	23,505	1	1	23,975	
Office Assistants II, I	2	2	37,961	2	2	38,720	
<b>Sub-Total</b>	<b>7</b>	<b>7</b>	<b>178,790</b>	<b>7</b>	<b>7</b>	<b>182,365</b>	
Executive Officer	1	1	35,600	1	1	36,312	
Driver II, I	4	4	87,330	4	4	89,077	
Overtime			7,241			7,386	
<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>130,171</b>	<b>5</b>	<b>5</b>	<b>132,775</b>	
<b>Allowances</b>							
Uniform			1,416			1,416	
Acting			4,448			4,537	
			<b>5,864</b>			<b>5,953</b>	
<b>Total</b>		<b>20</b>	<b>20</b>	<b>648,523</b>	<b>20</b>	<b>20</b>	<b>661,493</b>
<b>Corporate Planning</b>							
Chief Health Planner	1	1	80,741	1	1	82,356	
Health Planner III, II, I	2	2	128,832	2	2	131,409	
Research Officer III, II, I	1	1	52,024	1	1	53,064	
Social Planning Officer III, II, I	1	1	68,448	1	1	69,817	
Secretary V, IV, III, II, I	2	2	66,775	2	2	68,111	
Quality Assurance Manager	1	1	72,480	1	1	73,930	
Licensing Inspector	2	2	112,702	2	2	114,956	
<b>Sub-Total</b>	<b>10</b>	<b>10</b>	<b>582,002</b>	<b>10</b>	<b>10</b>	<b>593,643</b>	
<b>Total</b>		<b>10</b>	<b>10</b>	<b>582,002</b>	<b>10</b>	<b>10</b>	<b>593,643</b>
Salaries Total	63	62	2,896,606	63	62	2,946,302	
Salary Allowance Total				54,246			54,591
<b>Programme Total</b>	<b>63</b>	<b>62</b>	<b>2,950,852</b>	<b>63</b>	<b>62</b>	<b>3,000,893</b>	
AGENCY SALARIES TOTAL	981	823	38,254,023	981	823	39,006,747	
AGENCY SALARY ALLOWANCES TOTAL				7,174,623			7,177,905
<b>AGENCY TOTAL</b>	<b>981</b>	<b>823</b>	<b>45,428,646</b>	<b>981</b>	<b>823</b>	<b>46,184,652</b>	

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

**STRATEGIC PRIORITIES:**

Partner with stakeholder organizations to strengthen the capacity and competitiveness of youth and sports organization and provide and maintain modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
001	EXECUTIVE DIRECTION & ADMINISTRATION	\$1,847,212	\$2,458,243	\$2,526,243	\$2,847,550	\$2,697,550
	Operating Expenditure	\$1,847,212	\$2,458,243	\$2,526,243	\$2,697,550	\$2,697,550
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0
036	LEADERSHIP DEVELOPMENT	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114
	Operating Expenditure	\$483,584	\$989,104	\$1,267,104	\$1,004,114	\$1,004,114
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
060	SCHOOL SPORTS DEVELOPMENT	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678
	Operating Expenditure	\$1,222,436	\$1,305,367	\$1,305,367	\$1,296,678	\$1,296,678
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
065	SPORTS SERVICES	\$17,886,329	\$13,105,802	\$12,759,802	\$4,037,648	\$2,013,448
	Operating Expenditure	\$1,039,585	\$2,041,202	\$1,695,202	\$2,013,448	\$2,013,448
	Capital Expenditure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0
075	YOUTH EMPOWERMENT	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210
	Operating Expenditure	\$147,599	\$159,684	\$159,684	\$162,210	\$162,210
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$21,587,160</b>	<b>\$18,018,200</b>	<b>\$18,018,200</b>	<b>\$9,348,200</b>	<b>\$7,174,000</b>
Ministry/Agency Budget Ceiling - Operating		\$4,740,416	\$6,953,600	\$6,953,600	\$7,174,000	\$7,174,000
Ministry/Agency Budget Ceiling - Capital		\$16,846,744	\$11,064,600	\$11,064,600	\$2,174,200	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	5	5	5
Technical/Front Line Services	16	16	16	19	19	19
Administrative Support	10	10	10	10	10	10
Non-Established	18	18	18	18	18	18
<b>TOTAL AGENCY STAFFING</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,206,758	\$1,953,663	\$1,953,663	\$2,032,897	\$2,032,897	\$2,032,897
1102	Salaries Allowance	\$1,005	\$53,805	\$53,805	\$54,139	\$54,139	\$54,139
1103	Wages	\$191,995	\$258,602	\$258,602	\$271,644	\$271,644	\$271,644
1104	Wages Allowances	\$34,300	\$36,681	\$36,681	\$45,727	\$45,727	\$45,727
1105	Compensation and Benefits	\$100,585	\$274,000	\$304,000	\$274,000	\$274,000	\$274,000
1201	Travelling	\$147,128	\$218,356	\$218,356	\$225,943	\$225,943	\$225,943
1203	Training	\$32,598	\$0	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$162,485	\$257,052	\$444,052	\$257,052	\$257,052	\$257,052
1205	Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206	Electricity and Water	\$87,986	\$97,089	\$109,089	\$107,877	\$107,877	\$107,877
1207	Rental and Hire	\$1,132,331	\$1,722,007	\$1,315,007	\$1,665,138	\$1,665,138	\$1,665,138
1208	Operating and Maintenance	\$293,803	\$137,519	\$137,519	\$294,757	\$294,757	\$294,757
1209	Consulting Services and Commissions	\$341,915	\$528,804	\$468,804	\$528,804	\$528,804	\$528,804
1501	Grants, Contributions and Subventions	\$872,654	\$1,106,958	\$1,326,958	\$1,106,958	\$1,106,958	\$1,106,958
1702	Insurance	\$4,452	\$80,440	\$80,440	\$80,440	\$80,440	\$80,440
1703	Miscellaneous	\$83,866	\$182,026	\$160,026	\$182,026	\$182,026	\$182,026
<b>Total Non Statutory Operating Expenditure</b>		<b>\$4,740,416</b>	<b>\$6,953,600</b>	<b>\$6,953,600</b>	<b>\$7,174,000</b>	<b>\$7,174,000</b>	<b>\$7,174,000</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$4,740,416</b>	<b>\$6,953,600</b>	<b>\$6,953,600</b>	<b>\$7,174,000</b>	<b>\$7,174,000</b>	<b>\$7,174,000</b>
<b>CAPITAL EXPENDITURE</b>							
2110	Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$16,846,744</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,174,200</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$21,587,160</b>	<b>\$18,018,200</b>	<b>\$18,018,200</b>	<b>\$9,348,200</b>	<b>\$7,174,000</b>	<b>\$7,174,000</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>							
Local Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Bonds		\$300,000	\$0	\$0	\$0	\$0	\$0
External - Grants		\$12,388,520	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
External - Loan		\$4,503,054	\$0	\$0	\$0	\$0	\$0
<b>PROJECT EXPENDITURE</b>		<b>\$17,191,574</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,024,200</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 2: DIVISION SUMMARY

DIVISION	063: YOUTH	EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$770,624</b>	<b>\$1,363,885</b>	<b>\$1,641,885</b>	<b>\$1,384,845</b>	<b>\$1,384,845</b>	<b>\$1,384,845</b>
1101	Salaries	\$275,011	\$533,126	\$533,126	\$547,391	\$547,391	\$547,391
1102	Salaries Allowances	\$1,005	\$4,177	\$4,177	\$4,231	\$4,231	\$4,231
1103	Wages	\$20,165	\$89,435	\$89,435	\$95,900	\$95,900	\$95,900
1104	Wages Allowances	\$1,175	\$12,254	\$12,254	\$12,430	\$12,430	\$12,430
1105	Compensation and Benefits	\$38,000	\$38,000	\$68,000	\$38,000	\$38,000	\$38,000
1201	Travelling	\$50,173	\$89,530	\$89,530	\$89,530	\$89,530	\$89,530
1203	Training	\$32,598	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$22,496	\$27,375	\$82,375	\$27,375	\$27,375	\$27,375
1207	Rental and Hire	\$33,513	\$33,985	\$30,985	\$33,985	\$33,985	\$33,985
1208	Operating and Maintenance	\$14,737	\$12,350	\$12,350	\$12,350	\$12,350	\$12,350
1209	Consulting Services and Commissions	\$0	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988
1501	Grants, Contributions and Subventions	\$264,300	\$372,300	\$592,300	\$372,300	\$372,300	\$372,300
1703	Miscellaneous	\$17,451	\$147,365	\$123,365	\$147,365	\$147,365	\$147,365
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Division Operating Expenditure</b>	<b>\$770,624</b>	<b>\$1,363,885</b>	<b>\$1,641,885</b>	<b>\$1,384,845</b>	<b>\$1,384,845</b>	<b>\$1,384,845</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001: Executive Direction & Administration-Youth

**PROGRAMME OBJECTIVE:** To ensure that young people have the opportunities and access that they need, when they need it, to grow, learn, achieve, and transition into healthy and happy adults.

#### PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$139,441</b>	<b>\$215,097</b>	<b>\$215,097</b>	<b>\$218,521</b>	<b>\$218,521</b>	<b>\$218,521</b>
1101 Salaries	\$110,769	\$172,890	\$172,890	\$176,280	\$176,280	\$176,280
1102 Salaries Allowance	\$0	\$1,677	\$1,677	\$1,711	\$1,711	\$1,711
1201 Travelling	\$10,745	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
1204 Stationery, Supplies and Materials	\$3,690	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
1208 Operating and Maintenance	\$14,237	\$8,550	\$8,550	\$8,550	\$8,550	\$8,550
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$139,441</b>	<b>\$215,097</b>	<b>\$215,097</b>	<b>\$218,521</b>	<b>\$218,521</b>	<b>\$218,521</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Increase team of Youth Workers across the island - Canaries, Anse la Raye, Castries South, Castries East and Babonneau needed for completion	
Increase supervision of Youth Workers	
Increase participants in the Youth Volunteer Corps	
Continued Professionalization of Youth Work	

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Complete the number of Youth Workers across the island - Babonneau ( Balatta , Cabiche, Hill 20, Cacao, Fond Assau), Parts of Castries South/South East ( Marigot, Cul-de-Sac, La Croix, Odsan), Bexon (Crownlands,Marc, LaBayee, Bexon, Sarrot) and Castries inner City Communities - Grass Street, CDC, New Village, Conway, Barnard Hill, Sans Souci, Leslie Land, Morne Du Don)

Greater supervision of Youth Workers- the need for Youth Officers to provide proper supervision in the communities Youth Workers serve

Double the number of participants in the Service Corps

Virtual Youth Development #758 Youth Connect: produce a bi-monthly programme via social media called 'Hot Topic Lounge' which will provide a platform for young people to voice concerns and celebrate their achievements.

Continued training in upskilling and re-tooling Youth Workers in practicing Youth Work during the pandemic and use of digital tools to reach out to young people

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of training and development programmes executed	6	4	6	6	6	6
No. of new youth workers employed	4	7	4	4	4	4
No. of young people certified in leadership	60	60	80	100	100	100
No. of young people volunteered in different programmes	160	120	160	180	200	200
Participation of volunteers at national, regional and international events	150	200	150	150	150	150
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of training and development programmes executed	95%	100%	100%	100%	100%	100%
No. of young people certified in leadership	80	60	60	100	100	100
Percentage of new youth workers employed	5%	20%	20%	35%	30%	30%
No. of young people certified in leadership	10	35	35	40	45	50
No. of young people volunteered in different programmes	25	40	40	1	45	50
Participation of volunteers at national, regional and international events	92%	95%	95%	95%	95%	95%

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		<b>036: Leadership Development</b>				
PROGRAMME	OBJECTIVE:	To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills				
		PROGRAMME EXPENDITURE				
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$483,584</b>	<b>\$989,104</b>	<b>\$1,267,104</b>	<b>\$1,004,114</b>	<b>\$1,004,114</b>
1101	Salaries	\$40,413	\$231,404	\$231,404	\$239,753	\$239,753
1102	Salaries Allowance	\$1,005	\$2,500	\$2,500	\$2,520	\$2,520
1103	Wages	\$20,165	\$89,435	\$89,435	\$95,900	\$95,900
1104	Wages Allowances	\$1,175	\$12,254	\$12,254	\$12,430	\$12,430
1105	Compensation and Benefits	\$38,000	\$38,000	\$68,000	\$38,000	\$38,000
1201	Travelling	\$19,970	\$43,530	\$43,530	\$43,530	\$43,530
1203	Training	\$32,598	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$18,806	\$23,395	\$78,395	\$23,395	\$23,395
1207	Rental and Hire	\$30,313	\$27,485	\$24,485	\$27,485	\$27,485
1208	Operating and Maintenance	\$500	\$3,800	\$3,800	\$3,800	\$3,800
1209	Consulting Services and Commissions	\$0	\$3,988	\$3,988	\$3,988	\$3,988
1501	Grants, Contributions and Subventions	\$264,300	\$372,300	\$592,300	\$372,300	\$372,300
1703	Miscellaneous	\$16,339	\$141,013	\$117,013	\$141,013	\$141,013
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$483,584</b>	<b>\$989,104</b>	<b>\$1,267,104</b>	<b>\$1,004,114</b>	<b>\$1,004,114</b>

		PROJECT EXPENDITURE				
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>0228 Beckwith International Leadership Development Programme - BILD</b>		<b>\$14,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0
1203	Training	\$10,000	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$45	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$4,380	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$14,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$14,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Facilitate leadership development and participation among youth people through the Beckwith international leadership development	Facilitated three Workshops ( Micoud, Choiseul & Babonneau) which targeted one (100) students
Facilitate child and gender responsive institution building through a safe guarding program	
Facilitate leadership development and participation among young people through Leadership Develop Programme in schools and communities	Participants of the BILD Leadership Programme assisted with youth and sports events including volunteering at the DSH horse race,

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Conduct Easter, Summer or Christmas Camps in targeted communities with a Youth Worker to increase Youth Leadership

Youth Leaders skills will be upgraded such as becoming officials, camp leaders, committee or council leaders

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of communities which benefited from leadership programmes		20	20	20	20	20
Number of leadership programmes delivered		0	0	0	12	12
Number of entrepreneurial programs delivered		4	4	4	4	4
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of youth who benefited from leadership programmes		35%	35%	35%	35%	35%
Percentage change of trained leaders heading organizations		15%	15%	15%	15%	15%
Percentage change of trained young people who established businesses		13%	13%	15%	15%	20%

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 075: Youth Empowerment

**PROGRAMME OBJECTIVE:** To strengthen the rights and participation of youth through argumentative and persuasive speaking.

<b>PROGRAMME EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$147,599</b>	<b>\$159,684</b>	<b>\$159,684</b>	<b>\$162,210</b>	<b>\$162,210</b>
1101 Salaries		\$123,829	\$128,832	\$128,832	\$131,358	\$131,358
1201 Travelling		\$19,458	\$18,000	\$18,000	\$18,000	\$18,000
1207 Rental and Hire		\$3,200	\$6,500	\$6,500	\$6,500	\$6,500
1703 Miscellaneous		\$1,112	\$6,352	\$6,352	\$6,352	\$6,352
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$147,599</b>	<b>\$159,684</b>	<b>\$159,684</b>	<b>\$162,210</b>	<b>\$162,210</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	0	0	0	0	0	0
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Finalize Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector	Youth Volunteer Corps currently has one hundred and twenty (125) young people serving. Ministry of Economic Affairs has requested partnership to increase the numbers with the School Leavers Program as a response to Covid-19
Re-priorization of national youth strategies based on the adoption of the National Youth Policy	The National Youth Council and Ministry extracted the priority areas from the Draft Youth Policy and drafted an Action Plan. The plan will receive greater technical support from the UN Agencies to make it more robust
Implement Youth Mentorship Program	Program was stopped due closure of schools for the Covid-19 pandemic and also Youth and Sports Officer responsible for the program retired with a replacement.
Provide opportunities for advocacy among young people through public speaking	Workshops were held online for advocacy but not public speaking
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development	Could not be achieved due to the ongoing pandemic

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Virtual Leadership Training for members of District Youth and Sports Council
Virtual Advocacy skills for young people
Increase the number of registered youth groups in communities
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of youth leaders trained	93	300	300	300	350	400
Number of youth projects supported and implemented		1	1	1	2	4
Number of active Youth organizations registered	30	20	20	20	20	15
Number of Youth at risk benefitting from program offerings	500	1200	1200	1200	1300	1500
Number of youth participating in decision making	5	5	5	5	10	10
Number of registered organizations accessing subventions		30	30	30	30	30
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change of active youth organizations registered		30%	30%	30%	25%	20%
Percentage change of trained leaders heading organizations	15%	15%	15%	15%	15%	15%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes		25%	25%	25%	35%	30%
Percentage change of active district organizations staging recognition and awards event	25%	30%	25%	25%	15%	

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 2: DIVISION SUMMARY

##### DIVISION **064: SPORTS**

**DIVISION OBJECTIVE:** To provide a range of services for the acquisition of core competences to enable effective participation in all aspects of nation building for sustainable, global recognition of Saint Lucia.

#### **EXPENDITURE BY ECONOMIC CLASSIFICATION**

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,262,021</b>	<b>\$3,437,591</b>	<b>\$3,091,591</b>	<b>\$3,552,648</b>	<b>\$3,552,648</b>	<b>\$3,552,648</b>
1101	Salaries	\$459,481	\$567,350	\$567,350	\$575,466	\$575,466	\$575,466
1102	Salaries Allowances	\$0	\$7,373	\$7,373	\$7,520	\$7,520	\$7,520
1103	Wages	\$164,368	\$161,590	\$161,590	\$166,383	\$166,383	\$166,383
1104	Wages Allowances	\$33,125	\$24,427	\$24,427	\$33,297	\$33,297	\$33,297
1105	Compensation and Benefits	\$62,585	\$236,000	\$236,000	\$236,000	\$236,000	\$236,000
1201	Travelling	\$67,412	\$95,598	\$95,598	\$95,598	\$95,598	\$95,598
1203	Training	\$0	\$0	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$106,524	\$197,877	\$295,877	\$197,877	\$197,877	\$197,877
1206	Electricity and Water	\$12,526	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1207	Rental and Hire	\$291,908	\$881,106	\$477,106	\$824,237	\$824,237	\$824,237
1208	Operating and Maintenance	\$146,680	\$0	\$0	\$150,000	\$150,000	\$150,000
1209	Consulting Services and Commissions	\$243,860	\$420,980	\$360,980	\$420,980	\$420,980	\$420,980
1501	Grants, Contributions and Subventions	\$608,354	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702	Insurance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703	Miscellaneous	\$65,198	\$33,632	\$33,632	\$33,632	\$33,632	\$33,632
<b>Total Capital Expenditure</b>		<b>\$16,846,744</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,174,200</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$19,108,765</b>	<b>\$14,502,191</b>	<b>\$14,156,191</b>	<b>\$5,726,848</b>	<b>\$3,552,648</b>	<b>\$3,552,648</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** **001: Executive Direction & Administration-Sports**

**PROGRAMME** To provide strategic direction and action towards the development of physical education and sports  
**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	\$0	\$91,022	\$91,022	\$242,522	\$242,522	\$242,522
1101 Salaries	\$0	\$76,512	\$76,512	\$78,012	\$78,012	\$78,012
1201 Travelling	\$0	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1208 Operating and Maintenance	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
<b>Total Capital Expenditure</b>	\$0	\$0	\$0	\$150,000	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$150,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$0</b>	<b>\$91,022</b>	<b>\$91,022</b>	<b>\$392,522</b>	<b>\$242,522</b>	<b>\$242,522</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	1	1	1	1	1	1
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Hiring of facilities maintenance officer	
Finalization of sports development strategy action plan	
Establish policies for field maintenance	
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No of preparatory meeting held prior to execution of events		8	8	8	10	12
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage completed of Venue maintenance policy		100%	40%	100%	100%	100%
Percentage implementation of Sports Development strategy and action plan		80%	50%	80%	100%	100%
Percentage of recreational facilities utilized		100%	100%	100%	100%	100%

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>060: School Sports Development</b>						
<b>PROGRAMME OBJECTIVE:</b>	To execute School Sports Competition in secondary schools so that students get the opportunity to have their skills and talents and compete against others at their level.						
<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,222,436</b>	<b>\$1,305,367</b>	<b>\$1,305,367</b>	<b>\$1,296,678</b>	<b>\$1,296,678</b>	<b>\$1,296,678</b>
1101	Salaries	\$286,719	\$302,704	\$302,704	\$308,640	\$308,640	\$308,640
1102	Salaries Allowance	\$0	\$7,373	\$7,373	\$7,520	\$7,520	\$7,520
1103	Wages	\$164,368	\$161,590	\$161,590	\$166,383	\$166,383	\$166,383
1104	Wages Allowances	\$33,125	\$24,427	\$24,427	\$33,297	\$33,297	\$33,297
1105	Compensation and Benefits	\$58,412	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1201	Travelling	\$26,982	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135
1204	Stationery, Supplies and Materials	\$100,881	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
1206	Electricity and Water	\$12,526	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
1207	Rental and Hire	\$270,108	\$293,526	\$293,526	\$265,091	\$265,091	\$265,091
1209	Consulting Services and Commissions	\$243,860	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980
1703	Miscellaneous	\$25,455	\$25,632	\$25,632	\$25,632	\$25,632	\$25,632
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$1,222,436</b>	<b>\$1,305,367</b>	<b>\$1,305,367</b>	<b>\$1,296,678</b>	<b>\$1,296,678</b>	<b>\$1,296,678</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Training programmes for athletes to enable participation in regional and international championships	Training was done for Windward Islands School Games and other major regional and international events
Develop a policy for receipt of athletic scholarship by minors	Research continued for the development a policy
Execution of school sports tournaments in various sporting disciplines	Tournaments executed at both the primary and secondary school level
Revamp school sports programme to reflect a greater development focus rather than that of competition	More emphasis was placed on development programs rather competitions. A new format of competition was introduced.

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Training programmes for athletes to enable participation in regional and international championships

Develop a policy for receipt of athletic scholarship by minors

Execution of school sports tournaments in various sporting disciplines

Revamp school sports programme to reflect a greater development focus rather than that of competition

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of schools participating in interschool's sporting competition	0	25	20	25	25	25
Number of athletes participating in regional and international competition		15	12	15	20	25
Number of regional and international events participated in	0	12	10	12	15	15
Number of regional I tournaments hosted	0	5	3	5	5	5
Number of award ceremonies hosted		1	1	1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of schools participating in sporting activities at various levels		100%	95%	100%	100%	100%
Percentage of students who benefited from specialised training in various sports		90%	75%	90%	95%	100%
Percentage of athletes who receives recognition for performing in sporting competitions		100%	100%	100%	100%	100%

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 065: Sports Services

**PROGRAMME**

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,039,585</b>	<b>\$2,041,202</b>	<b>\$1,695,202</b>	<b>\$2,013,448</b>	<b>\$2,013,448</b>	<b>\$2,013,448</b>
1101 Salaries		\$172,762	\$188,134	\$188,134	\$188,814	\$188,814	\$188,814
1105 Compensation and Benefits		\$4,173	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
1201 Travelling		\$40,430	\$39,953	\$39,953	\$39,953	\$39,953	\$39,953
1203 Training		\$0	\$0	\$20,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials		\$5,643	\$72,877	\$170,877	\$72,877	\$72,877	\$72,877
1207 Rental and Hire		\$21,800	\$587,580	\$183,580	\$559,146	\$559,146	\$559,146
1208 Operating and Maintenance		\$146,680	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$190,000	\$130,000	\$190,000	\$190,000	\$190,000
1501 Grants, Contributions and Subventions		\$608,354	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702 Insurance		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous		\$39,743	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Total Capital Expenditure</b>		<b>\$16,846,744</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,024,200</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$17,886,329</b>	<b>\$13,105,802</b>	<b>\$12,759,802</b>	<b>\$4,037,648</b>	<b>\$2,013,448</b>	<b>\$2,013,448</b>

#### PROJECT EXPENDITURE

0254 National Sporting Infrastructural Development	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
2110 Building and Infrastructure	\$16,846,744	\$11,064,600	\$11,064,600	\$2,024,200	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$16,846,744</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,024,200</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$16,846,744</b>	<b>\$11,064,600</b>	<b>\$11,064,600</b>	<b>\$2,024,200</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### **STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category**

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### **PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Develop policy stance on minor athletes receiving athletic scholarships	
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	
Increase support to Elite Athletes by sourcing donor funding for programmes	

#### **KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

Develop a Policy on minor athletes receiving Sports Scholarships	
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	
Increase support to Elite Athletes by sourcing donor funding for programmes	

#### **PROGRAMME PERFORMANCE INFORMATION**

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of training and development programmes executed	5	8	5	8	10	
No. of active clubs, community sporting clubs and National Sports Associations that are registered	135	100	135	150	160	
No of new or enhanced sporting facilities established	2	3	5	3	4	4
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
No of St. Lucians selected on regional sporting organizations	5	5	5	5	5	5
Number of proposals for additional financial support submitted						

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	20%	20%	40%	75%	30%
Percentage of active sports organizations with development plans	10%	35%	35%	40%	60%	50%
No of groups and communities participating in development programmes	25	40	40	45	60	50
Percentage of recreational facilities utilized	92%	95%	95%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	60	60	30
No of athletes medaling at International games	1	3	3	2	2	3

#### SECTION 2: DIVISION SUMMARY

DIVISION	107: POLICY, PLANNING AND ADMINISTRATIVE SERVICES					
DIVISION OBJECTIVE:	To provide support services and to enable the development of Youth & Sports Services in the pursuit of national development					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$2,152,124</b>	<b>\$2,220,124</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>
1101 Salaries	\$472,266	\$853,187	\$853,187	\$910,040	\$910,040	\$910,040
1102 Salaries Allowances	\$0	\$42,255	\$42,255	\$42,388	\$42,388	\$42,388
1103 Wages	\$7,462	\$7,577	\$7,577	\$9,361	\$9,361	\$9,361
1201 Travelling	\$29,543	\$33,228	\$33,228	\$40,815	\$40,815	\$40,815
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$65,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$70,089	\$82,089	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$125,169	\$125,169	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,029	\$3,029	\$1,029	\$1,029	\$1,029
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$2,152,124</b>	<b>\$2,220,124</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001: Executive Direction & Administration

**PROGRAMME OBJECTIVE:** To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

#### PROGRAMME EXPENDITURE

SOC No. Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$2,152,124</b>	<b>\$2,220,124</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>
1101 Salaries	\$472,266	\$853,187	\$853,187	\$910,040	\$910,040	\$910,040
1102 Salaries Allowance	\$0	\$42,255	\$42,255	\$42,388	\$42,388	\$42,388
1103 Wages	\$7,462	\$7,577	\$7,577	\$9,361	\$9,361	\$9,361
1201 Travelling	\$29,543	\$33,228	\$33,228	\$40,815	\$40,815	\$40,815
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$65,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$66,598	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$70,089	\$82,089	\$80,877	\$80,877	\$80,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$125,169	\$125,169	\$132,407	\$132,407	\$132,407
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$103,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$30,440	\$30,440	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,029	\$3,029	\$1,029	\$1,029	\$1,029
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$2,152,124</b>	<b>\$2,220,124</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>	<b>\$2,236,507</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Actual	2020/21 Revised Estimates	2021/22 Actual	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	2	2	2	5	5	5
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>

## ESTIMATES 2021 - 2022

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS
Completion of the reconstituting process of the Department into two distinct divisions: Youth Division & Sport Division.	
Branding of the Department of Youth Development and Sports- feather banners, banners, using elite athletes as backdrops at press conferences.	
Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan.	
Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety.	
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policy briefings prepared for the minister and cabinet	6	0	6	6	6	6
Number of press conferences, documentaries, news items produced	8		8	8	8	8
Number of meetings with critical stakeholders	30		30	30	30	30
Number of linkages or MOUs established	6		6	6	6	6
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change of policies developed by ministry approved by minister and cabinet	100%		100%	100%	100%	100%
Percentage change in funding and other support received from private and other agencies	100%		100%	100%	100%	100%

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>YOUTH</b>							
<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support Services</b>						
	<i>Agency Administration/Corporate</i>						
	Director, Youth Development	1	1	76,513	1	1	78,012
	Administrative Assistant	1	1	56,351	1	1	57,456
	Secretary IV, III, II, I	1	1	40,026	1	1	40,812
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>172,890</b>	<b>3</b>	<b>3</b>	<b>176,280</b>
	<b>Allowances</b>						
	Acting			1,677			1,711
				<b>1,677</b>			<b>1,711</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>174,567</b>	<b>3</b>	<b>3</b>	<b>177,991</b>
<b>Leadership Development</b>	<b>Mentorship</b>						
	<i>Youth Development</i>						
	Youth and Sports Officer III, II, I	1	1	56,351	1	1	57,456
	Youth Development Assistant III, II, I	1	1	27,241	1	1	27,776
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>83,592</b>	<b>1</b>	<b>1</b>	<b>85,232</b>
	<b>Youth Volunteers</b>						
	<i>Youth Development</i>						
	Programme Development Officer III, II,	1	1	64,416	1	1	65,679
	Youth and Sports Officer III, II, I	1	1	60,679	1	1	65,679
	Driver II, I	1	1	22,717	1	1	23,163
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>147,812</b>	<b>3</b>	<b>3</b>	<b>154,521</b>
	<b>Allowances</b>						
	Acting			1,000			1,020
	Meal			1,500			1,500
				<b>2,500</b>			<b>2,520</b>
	<b>Salaries Total</b>			<b>231,404</b>			<b>239,753</b>
	<b>Allowances Total</b>			<b>2,500</b>			<b>2,520</b>
	<b>Programme Total</b>	<b>5</b>	<b>5</b>	<b>233,904</b>	<b>4</b>	<b>4</b>	<b>242,273</b>
<b>Youth Empowerment</b>	<b>Youth Advocacy</b>						
	<i>Youth Development</i>						
	Youth and Sports Officer III, II, I	2	2	128,832	2	2	131,358
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>128,832</b>	<b>2</b>	<b>2</b>	<b>131,358</b>
	<b>Programme Total</b>	<b>2</b>	<b>2</b>	<b>128,832</b>	<b>2</b>	<b>2</b>	<b>131,358</b>
	<b>Salaries Total</b>			<b>533,126</b>			<b>547,391</b>
	<b>Allowances Total</b>			<b>4,177</b>			<b>4,231</b>
	<b>Division Total</b>	<b>10</b>	<b>10</b>	<b>537,303</b>	<b>9</b>	<b>9</b>	<b>551,622</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

#### SPORTS

Executive Direction & Administration	Sports Administration						
	<i>Sports</i>						
	Director, Sports	1	1	76,512	1	1	78,012
	Total	1	1	76,512	1	1	78,012
	Programme Total	1	1	76,512	1	1	78,012
School Sports Development	School Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	2	2	120,767	2	2	123,136
	Physical Education Specialist III, II, I	2	1	56,351	2	1	57,456
	Coaches	2	2	95,394	2	2	97,264
	Assistant Coach	1	1	30,192	1	1	30,784
	Total	7	6	302,704	7	6	308,640
	Allowances						
	Acting			7,373			7,520
				7,373			7,520
	Programme Total	7	6	310,077	7	6	316,160
Sports Services	Community Sports						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	2	2	123,718	2	2	123,135
	Total	2	2	123,718	2	2	123,135
	Elite Athlete Development						
	<i>Sports</i>						
	Youth and Sports Officer III, II, I	1	1	64,416	1	1	65,679
	Total	1	1	64,416	1	1	65,679
	Programme Total	3	3	188,134	3	3	188,814
	Salaries Total			567,350			575,466
	Allowances Total			7,373			7,520
	Division Total	11	10	574,723	11	10	582,986

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>						
<b>Executive Direction &amp; Administration</b>						
	<b>Policy &amp; Planning</b> <i>Agency Administration/Corporate</i>					
Minister	1	1	154,742	1	154,742	
Permanent Secretary	1	1	117,936	1	117,936	
Deputy Permanent Secretary	1	1	103,194	1	103,194	
Administrative Secretary	1	1	47,697	2	97,264	
Secretary IV, III, II, I	1	1	31,175	1	31,787	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>454,744</b>	<b>6</b>	<b>504,923</b>	
<b>Allowances</b>						
Acting			615		627	
Entertainment			28,260		28,260	
Telephone			5,344		5,344	
			<b>34,219</b>		<b>34,231</b>	
<b>General Support Services</b>						
	<i>Agency Administration/Corporate</i>					
Human Resource Officer III, II, I	1	1	72,480	1	73,901	
Information Assistant III, II, I	1	1	50,844	1	51,841	
Executive Officer	1	1	35,600	1	36,299	
Information Technician III, II, I	1	1	35,600	1	36,299	
Clerk III, II, I	1	1	27,242	1	27,776	
Office Assistant/Driver	1	1	19,768	1	20,155	
Receptionist III, II, I	1	1	23,504	1	23,964	
Overtime			3,955		4,033	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>268,993</b>	<b>7</b>	<b>274,268</b>	
<b>Allowances</b>						
Acting			5,036		5,137	
Meal			2,000		2,000	
			<b>7,036</b>		<b>7,137</b>	
<b>Budgeting &amp; Finance</b>						
Accountant III, II, I	1	1	56,351	1	57,456	
Assistant Accountant II, I	1	1	43,763	1	44,621	
Accounts Clerk III, II, I	1	1	27,241	1	27,776	
Overtime			2,095		996	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>129,450</b>	<b>3</b>	<b>130,849</b>	
<b>Allowances</b>						
Acting			1,000		1,020	
			<b>1,000</b>		<b>1,020</b>	
<b>Salaries Total</b>			<b>853,187</b>		<b>910,040</b>	
<b>Allowances Total</b>			<b>42,255</b>		<b>42,388</b>	
<b>Programme Total</b>	<b>15</b>	<b>15</b>	<b>895,442</b>	<b>16</b>	<b>952,428</b>	
<b>Division Total</b>	<b>15</b>	<b>15</b>	<b>895,442</b>	<b>16</b>	<b>952,428</b>	
<b>Salaries Total</b>			<b>1,953,663</b>		<b>2,032,897</b>	
<b>Allowances Total</b>			<b>53,805</b>		<b>54,139</b>	
<b>AGENCY TOTAL</b>	<b>36</b>	<b>35</b>	<b>2,007,468</b>	<b>36</b>	<b>2,087,036</b>	



## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 1: AGENCY SUMMARY

##### **MISSION:**

To lead the process of Sustainable Development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy.

##### **STRATEGIC PRIORITIES:**

To achieve sustainable development on a platform of integrated and effective environmental management, in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians.

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$17,170,451	\$19,788,798	\$19,788,798	\$13,772,981	\$13,772,981
	Operating Expenditure	\$17,170,451	\$12,744,498	\$12,744,498	\$13,772,981	\$13,772,981
	Capital Expenditure	\$0	\$7,044,300	\$7,044,300	\$0	\$0
007	<b>ENVIRONMENTAL MANAGEMENT</b>	\$2,407,405	\$3,360,902	\$3,472,402	\$5,874,919	\$943,419
	Operating Expenditure	\$2,350,285	\$3,342,502	\$3,342,502	\$5,663,219	\$943,419
	Capital Expenditure	\$57,120	\$18,400	\$129,900	\$211,700	\$0
008	<b>CONSERVATION &amp; SUSTAINABLE USE</b>	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$19,701,719</b>	<b>\$23,449,700</b>	<b>\$23,561,200</b>	<b>\$19,947,900</b>	<b>\$15,016,400</b>
Ministry/Agency Budget Ceiling - Operating		\$19,644,599	\$16,387,000	\$16,387,000	\$19,736,200	\$15,016,400
Ministry/Agency Budget Ceiling - Capital		\$57,120	\$7,062,700	\$7,174,200	\$211,700	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	15	16	16	16	16	16
Non-Established	4	3	3	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,719,151	\$2,062,428	\$2,062,428	\$1,994,851	\$1,784,161	\$1,784,161
1102	Salary Allowances	\$48,068	\$55,436	\$55,436	\$49,695	\$49,695	\$49,695
1103	Wages	\$291,543	\$34,664	\$34,664	\$241,132	\$35,344	\$35,344
1104	Wage Allowances	\$369	\$767	\$767	\$783	\$783	\$783
1201	Travelling	\$162,997	\$151,807	\$151,807	\$149,542	\$137,542	\$137,542
1203	Training	\$177,977	\$301,550	\$301,550	\$480,138	\$0	\$0
1204	Stationery, Supplies & Materials	\$157,159	\$251,792	\$251,792	\$358,239	\$78,377	\$78,377
1205	Postal and communication	\$57,654	\$50,160	\$50,160	\$57,088	\$43,213	\$43,213
1206	Electricity and water	\$68,695	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,576,784	\$1,731,480	\$1,731,480	\$1,907,913	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$192,179	\$266,566	\$266,566	\$760,606	\$111,325	\$111,325
1209	Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064	\$1,064
1501	Grants, contributions and subventions	\$14,613,279	\$9,939,416	\$9,939,416	\$10,939,416	\$10,939,416	\$10,939,416
1702	Insurance	\$13,977	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Operating Expenditure</b>		<b>\$19,644,599</b>	<b>\$16,387,000</b>	<b>\$16,387,000</b>	<b>\$19,736,200</b>	<b>\$15,016,400</b>	<b>\$15,016,400</b>

**ESTIMATES 2021 - 2022**  
**55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT**

**CAPITAL EXPENDITURE**

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
2120	Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
2350	Capital Grant	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$57,120</b>	<b>\$7,062,700</b>	<b>\$7,174,200</b>	<b>\$211,700</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$19,701,719</b>	<b>\$23,449,700</b>	<b>\$23,561,200</b>	<b>\$19,947,900</b>	<b>\$15,016,400</b>	<b>\$15,016,400</b>

**PROJECT EXPENDITURE - BY SOURCE OF FUND**

Source of Fund	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$6,750,000	\$7,044,300	\$7,044,300	\$0		
External - Grants	\$1,289,154	\$3,934,300	\$2,538,400	\$4,931,500	\$0	\$0
External - Loans				\$0		
<b>AGENCY BUDGET CEILING</b>	<b>\$8,039,154</b>	<b>\$10,978,600</b>	<b>\$9,582,700</b>	<b>\$4,931,500</b>	<b>\$0</b>	<b>\$0</b>

**SECTION 2: DIVISION SUMMARY**

**DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT**

**EXPENDITURE BY ECONOMIC CLASSIFICATION**

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$757,161	\$1,073,950	\$1,073,950	\$989,925	\$779,235	\$779,235
1102	Salary Allowances	\$8,780	\$16,080	\$16,080	\$10,182	\$10,182	\$10,182
1103	Wages	\$282,588	\$25,347	\$25,347	\$231,632	\$25,844	\$25,844
1104	Wage Allowances	\$369	\$384	\$384	\$392	\$392	\$392
1201	Travelling	\$123,469	\$112,279	\$112,279	\$105,250	\$93,250	\$93,250
1203	Training	\$170,477	\$301,550	\$301,550	\$480,138	\$0	\$0
1204	Stationery, Supplies & Materials	\$117,659	\$212,292	\$212,292	\$310,314	\$30,452	\$30,452
1205	Postal and communication	\$2,406	\$5,520	\$5,520	\$13,875	\$0	\$0
1206	Electricity and water	\$35,940	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$264,011	\$0	\$0	\$176,433	\$0	\$0
1208	Operation and Maintenance	\$19,096	\$152,566	\$152,566	\$652,281	\$3,000	\$3,000
1209	Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064	\$1,064
1702	Insurance	\$5,862	\$0	\$0			
2101	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0	\$0
<b>Total Expenditure</b>		<b>\$2,407,405</b>	<b>\$3,360,902</b>	<b>\$3,472,402</b>	<b>\$5,874,919</b>	<b>\$943,419</b>	<b>\$943,419</b>

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>020 ENVIRONMENTAL MANAGEMENT</b>
<b>PROGRAMME</b>	To foster and promote sustainable development at the national level, through research, networking, resource mobilization
<b>OBJECTIVE:</b>	and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,350,285</b>	<b>\$3,342,502</b>	<b>\$3,342,502</b>	<b>\$5,663,219</b>	<b>\$943,419</b>
1101	Salaries	\$757,161	\$1,073,950	\$1,073,950	\$989,925	\$779,235
1102	Salary Allowances	\$8,780	\$16,080	\$16,080	\$10,182	\$10,182
1103	Wages	\$282,588	\$25,347	\$25,347	\$231,632	\$25,844
1104	Wage Allowances	\$369	\$384	\$384	\$392	\$392
1201	Travelling	\$123,469	\$112,279	\$112,279	\$105,250	\$93,250
1203	Training	\$170,477	\$301,550	\$301,550	\$480,138	\$0
1204	Stationery, Supplies & Materials	\$117,659	\$212,292	\$212,292	\$310,314	\$30,452
1205	Postal and communication	\$2,406	\$5,520	\$5,520	\$13,875	\$0
1206	Electricity and water	\$35,940	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$264,011	\$0	\$0	\$176,433	\$0
1208	Operation and Maintenance	\$19,096	\$152,566	\$152,566	\$652,281	\$3,000
1209	Consulting Services and Commissions	\$562,467	\$1,442,534	\$1,442,534	\$2,692,797	\$1,064
1702	Insurance	\$5,862	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$57,120</b>	<b>\$18,400</b>	<b>\$129,900</b>	<b>\$211,700</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$57,120	\$18,400	\$129,900	\$211,700	\$0
<b>Total Programme Expenditure</b>		<b>\$2,407,405</b>	<b>\$3,360,902</b>	<b>\$3,472,402</b>	<b>\$5,874,919</b>	<b>\$943,419</b>
<b>PROJECT EXPENDITURE</b>						
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
<b>0069</b>	<b>Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)</b>	<b>\$48,995</b>	<b>\$156,577</b>	<b>\$156,577</b>	<b>\$78,197</b>	<b>\$0</b>
1101	Salaries	\$6,162	\$49,307	\$49,307	\$49,307	\$0
1203	Training	\$350	\$32,160	\$32,160	\$3,500	\$0
1204	Stationery, Supplies & Materials	\$35,575	\$49,630	\$49,630	\$13,900	\$0
1205	Postal & Communication	\$1,223	\$1,200	\$1,200	\$1,200	\$0
1206	Electricity & Water	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$3,885	\$120	\$120	\$1,800	\$0
1209	Consulting Services and Commissions	\$1,800	\$20,760	\$20,760	\$8,490	\$0
2120	Plant, machinery and equipment	\$0	\$3,400	\$3,400	\$0	\$0

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0070</b>	<b>Iyanola - Natural Resources Management of the North East Coast</b>	<b>\$525,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,391,524</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$9,625	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$236,260	\$0	\$0	\$205,788	\$0	\$0
1201	Travelling	\$9,000	\$0	\$0	\$0	\$0	\$0
1203	Training	\$43,646	\$0	\$0	\$80,446	\$0	\$0
1204	Stationery, Supplies & Materials	\$15,514	\$0	\$0	\$161,292	\$0	\$0
1207	Rental & Hire	\$18,980	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$3,558	\$0	\$0	\$51,000	\$0	\$0
1209	Consulting Services and Commissions	\$182,747	\$0	\$0	\$816,511	\$0	\$0
1702	Insurance	\$5,862	\$0	\$0	\$0	\$0	\$0
<b>0071</b>	<b>Capacity Building &amp; Awareness of the Global Environment Facility- GEF</b>	<b>\$0</b>	<b>\$5,131</b>	<b>\$5,131</b>	<b>\$5,131</b>	<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$0	\$4,500	\$4,500	\$4,500	\$0	\$0
1208	Operation & Maintenance	\$0	\$631	\$631	\$631	\$0	\$0
<b>0072</b>	<b>Increasing St. Lucia's Capacity to monitor Multilateral Environmental Agreements</b>	<b>\$583,795</b>	<b>\$341,200</b>	<b>\$341,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$17,931	\$103,488	\$103,488	\$0	\$0	\$0
1201	Travelling	\$21,219	\$5,712	\$5,712	\$0		
1203	Training	\$125,081	\$20,000	\$20,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$37,715	\$45,200	\$45,200	\$0	\$0	\$0
1205	Postal & Communication	\$1,183	\$1,800	\$1,800	\$0	\$0	\$0
1208	Operation & Maintenance	\$4,475	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$362,154	\$150,000	\$150,000	\$0	\$0	\$0
2120	Plant, Machinery, Equipment	\$14,037	\$15,000	\$15,000	\$0	\$0	\$0
<b>0073</b>	<b>Integrated Ecosystems Management and Restoration of Forest on the S.E. Coast of St. Lucia</b>	<b>\$32,498</b>	<b>\$959,262</b>	<b>\$1,070,762</b>	<b>\$3,222,706</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$733	\$108,972	\$108,972	\$138,534	\$0	\$0
1201	Travelling	\$0	\$12,000	\$12,000	\$12,000		
1203	Training	\$0	\$96,000	\$96,000	\$396,192	\$0	\$0
1204	Stationery, Supplies & Materials	\$330	\$30,000	\$30,000	\$72,750	\$0	\$0
1205	Postal & Communication	\$0	\$1,290	\$1,290	\$3,600	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$176,433		
1208	Operation & Maintenance	\$0	\$150,000	\$150,000	\$595,850	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$561,000	\$561,000	\$1,696,134	\$0	\$0
2120	Plant, Machinery, Equipment	\$31,435	\$0	\$111,500	\$131,213	\$0	\$0

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0074</b>	<b>Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC</b>	\$26,231	\$643,130	\$643,130	\$104,909	\$0	\$0
1101	Salaries	\$4,814	\$45,949	\$45,949	\$22,849	\$0	\$0
1102	Salary Allowances	\$0	\$6,000	\$6,000	\$0	\$0	\$0
1201	Travelling	\$0	\$1,317	\$1,317	\$0	\$0	\$0
1203	Training	\$1,340	\$118,550	\$118,550	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,213	\$13,070	\$13,070	\$17,420	\$0	\$0
1205	Postal & Communication	\$0	\$1,230	\$1,230	\$9,075	\$0	\$0
1208	Operation & Maintenance	\$0	\$1,340	\$1,340	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,216	\$455,674	\$455,674	\$55,565	\$0	\$0
2120	Plant, Machinery, Equipment	\$11,648	\$0	\$0	\$0	\$0	\$0
<b>0255</b>	<b>Kigali Amendment Enabling Activities</b>	<b>\$1,230</b>	<b>\$254,600</b>	<b>\$254,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$34,840	\$34,840		\$0	\$0
1204	Stationery, Supplies & Materials	\$1,230	\$32,160	\$32,160		\$0	\$0
1209	Consulting Services and Commissions	\$0	\$187,600	\$187,600		\$0	\$0
<b>0260</b>	<b>Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity- NBSAP</b>	<b>\$5,550</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$129,033</b>	<b>\$0</b>	<b>\$0</b>
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationary, Supplies & Materials				\$10,000		
1209	Consulting Services and Commissions	\$5,550	\$67,000	\$67,000	\$115,033	\$0	\$0
2120	Plant, Machinery, Equipment				\$4,000		
<b>0298</b>	<b>Nationally Determined Contributions</b>	<b>\$65,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1201	Travelling	\$60,565	\$0				
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$1,525	\$0				
1209	Consulting Services and Commissions	\$3,573					
2120	Plant, Machinery, Equipment		\$0				
<b>Total Project Expenditure(Recurrent)</b>		<b>\$1,232,034</b>	<b>\$2,408,500</b>	<b>\$2,408,500</b>	<b>\$4,719,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>		<b>\$57,120</b>	<b>\$18,400</b>	<b>\$129,900</b>	<b>\$211,700</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>		<b>\$1,289,154</b>	<b>\$2,426,900</b>	<b>\$2,538,400</b>	<b>\$4,931,500</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	2	2	2	2	2
Non-Established	3	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Coordinate reporting obligations under the United Nations Framework Convention on Climate Change by March 2021.	Saint Lucia's initial Biennial Update Report and revised Nationally Determined Contribution completed.
Improve the legislative framework and strengthen the institutional arrangements for Environmental Management by March 2021.	
Continue the ratification of the Kigali Amendment by March 2021.	
Development of sectorial adaptation strategies and action plans for the Health, Infrastructure and Education sectors by March 2021.	
Development of project proposals for funding to aid climate resilience building by March 2021.	

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Coordinate deposit of instrument for ratification of Kigali Amendment
Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project)
Implement Small island Developing States Agenda
Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project)
Implement activities to improve capacity of chemicals & hazardous wastes related stakeholders
Fulfill reporting obligations under the United Nations Framework Convention on Climate Change

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Climate Finance Strategy developed	1	2	2	2		
No. of Private Sector Engagement Strategy developed	1	2	2	2		
No. of NDC Activities Implemented	2	1	1	1		
Percentage of Biennial Update report (BUR) Implemented	80%	100%	100%	100%		
Percentage of Environmental Information system completed	100%	100%	100%	100%		
Percentage of Kigali Amendment Enabling Activities implemented	100%	100%	100%	100%		
Public awareness activities to support continued implementation of the Phase Out Management Plan for HCFCs (including Ozone Day activities)	4	4	4	4		
No. of publications for authorized importers of ODS for 2020	1	1	1	1		
No. of reports to Ozone Secretariat for 2018 data consumption	1	1	1	1		
No. of training sessions Customs Brokers	1	1	1	1		
No. of training sessions for Technicians	2	2	2	2		
No. of Styrofoam related public awareness activities	6	6	6	6		
No. of Coastal Zone Management Strategy revised	1	1	1	1		
No. of training sessions for customs and marine officers	0	0	0	0		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in ability to access climate financing	10%					
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)	8%					
Percentage change in elimination of ODS (target 35% by 2020)	35%	39%	39%	39%	40%	
Percentage reduction in Styrofoam use	25%					
Percentage change in reporting compliance to secretariats of MEAs and Conventions	80%					

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1501 Grants, contributions and subventions	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total Expenditure</b>	<b>\$123,863</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### SECTION 2: PROGRAMME DETAILS

PROGRAMME: 007 CONSERVATION & SUSTAINABLE USE

OBJECTIVE: To protect, restore and promote sustainable use of terrestrial ecosystems and safeguard places that contribute significantly to global diversity.

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$123,863</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
1501 Grants, contributions and subventions	\$123,863	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total Programme Expenditure</b>	<b>\$123,863</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	Executive/Managerial	Technical/Front Line Services	Administrative Support	Non-Established	TOTAL PROGRAMME STAFFING
Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0
Administrative Support	0	0	0	0	0
Non-Established	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continue strengthening the policy and institutional framework for Protected Areas programming by March 2021.	
Continue building capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2021	
Continued Research, monitoring and Evaluation to inform Reporting and compliance by March 2021	
Continued public education and community engagement to ensure effective transfer of information by March 2021	

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Strengthen the policy and institutional framework for Protected Area programming by March 2022

Build capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2022

Research, Monitoring and Evaluation to inform Reporting and compliance by March 2022.

Public Education and Community Engagement to ensure effective transfer of information by March 2022

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of reports prepared and submitted	100	100	100	100	100	100
Number of new grants obtained	2	3	3	3	3	2
Number of project proposals prepared and submitted for PA programme financing	2	3	3	3	3	2
Number of Management Plans developed	1	2	2	2	2	3
Number of brochures and PEA materials produced and disseminated	2	3	3	3	3	4
Number of PSA produced and aired	2	4	4	4	4	2
No. of Protected Areas Advisory Councils revamped and/or established	2	3	3	3	3	3
No. of Research Collaboration projects negotiated	2	2	2	2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of reports completed and submitted within deadline period	85%	85%	85%	90%	90%	90%
Number of new policies adopted	2	2	2	3	3	3
Number of New Management Plans approved	2	2	2	3	3	3
Number of new project co-operation agreements signed (grant funded)	1	1	1	1	1	1
Number of Bills and Regulations passed	1	1	1	0	0	0
Number of initiatives undertaken to create employment within the community	2	1	1	2	2	2

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION		104 HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$961,990	\$988,478	\$988,478	\$1,004,926	\$1,004,926	\$1,004,926
1102	Salary Allowances	\$39,288	\$39,288	\$39,288	\$39,513	\$39,513	\$39,513
1103	Wages	\$8,955	\$9,317	\$9,317	\$9,500	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$383	\$383	\$391	\$391	\$391
1201	Travelling	\$39,528	\$39,528	\$39,528	\$44,292	\$44,292	\$44,292
1203	Training	\$7,500	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,500	\$39,500	\$39,500	\$47,925	\$47,925	\$47,925
1205	Postal and communication	\$55,248	\$44,640	\$44,640	\$43,213	\$43,213	\$43,213
1206	Electricity and water	\$32,755	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,312,773	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$173,083	\$114,000	\$114,000	\$108,325	\$108,325	\$108,325
1501	Grants, contributions and subventions	\$14,489,416	\$9,639,416	\$9,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702	Insurance	\$8,115	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2350	Capital Grant	\$0	\$7,044,300	\$7,044,300	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$17,170,451</b>	<b>\$19,788,730</b>	<b>\$19,788,730</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001 EXECUTIVE DIRECTION & ADMINISTRATION

**OBJECTIVE:** To ensure optimal human resource and financial management and provision of effective and efficient administrative support

EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$17,170,451</b>	<b>\$12,744,430</b>	<b>\$12,744,430</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>
1101	Salaries	\$961,990	\$988,478	\$988,478	\$1,004,926	\$1,004,926	\$1,004,926
1102	Salary Allowances	\$39,288	\$39,288	\$39,288	\$39,513	\$39,513	\$39,513
1103	Wages	\$8,955	\$9,317	\$9,317	\$9,500	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$383	\$383	\$391	\$391	\$391
1201	Travelling	\$39,528	\$39,528	\$39,528	\$44,292	\$44,292	\$44,292
1203	Training	\$7,500	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$39,500	\$39,500	\$39,500	\$47,925	\$47,925	\$47,925
1205	Postal and communication	\$55,248	\$44,640	\$44,640	\$43,213	\$43,213	\$43,213
1206	Electricity and water	\$32,755	\$86,400	\$86,400	\$96,000	\$96,000	\$96,000
1207	Rental and Hire	\$1,312,773	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$173,083	\$114,000	\$114,000	\$108,325	\$108,325	\$108,325
1501	Grants, contributions and subventions	\$14,489,416	\$9,639,416	\$9,639,416	\$10,639,416	\$10,639,416	\$10,639,416
1702	Insurance	\$8,115	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
1703	Miscellaneous	\$2,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$7,044,300</b>	<b>\$7,044,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$17,170,451</b>	<b>\$19,788,730</b>	<b>\$19,788,730</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>	<b>\$13,772,981</b>

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0300	Closure of Vieux Fort Solid Waste Facility	\$6,750,000	\$7,044,300	\$7,044,300	\$0	\$0	\$0
1501	Grants, contributions and subventions	6,750,000	0	0		0	0
2350	Capital Grant		7,044,300	7,044,300			
	<b>Total Project Expenditure(Recurrent)</b>	<b>\$6,750,000</b>	<b>\$7,044,300</b>	<b>\$7,044,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Project Expenditure(Capital)</b>				<b>\$0</b>		
	<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$6,750,000</b>	<b>\$7,044,300</b>	<b>\$7,044,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Continue the maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner by March 2021.	
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.	
Preparation and submission of project proposals to external agencies for grant funding by March 2021.	
Develop a human resource development programme to build capacity for staff of the Department by March 2021	
Manage/co-ordinate public education and awareness of the Department's work programmes and activities by March 2021	

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Identify human resource development opportunities to build capacity of employees
Implement a public education and awareness programme to highlight the work of the Department
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.
Preparation and submission of project proposals to external agencies for grant funding by March 2021.
Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner

## ESTIMATES 2021 - 2022

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of reports prepared and submitted	100	100	100	100	100	100
Percentage of payments processed	100%	100	100	100	100	100
Number of new grants obtained	1	1	1	1	1	1
Number of press releases aired	35	35	35	37	39	39
Number of drafts ( MOU, Bills) submitted to the Attorney General's Chambers for review	3	1	1			
Number of requests(promotions, acting appointments) submitted to the Department of the Public Service	10	12	12			
Number of training opportunities identified for staff	22	20	20	22	35	35
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of reports completed and submitted within deadline period	90%	85%	85%	90%	95%	95%
Average time between invoice submission and payment(days)	2	2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)	1	1	1	1	1	1
Number of Bills and regulations passed	0	1	1	1		
Percentage increase in staff attending professional development training	20%	22%	22%	25%	27%	27%

## ESTIMATES 2021 - 2022

### STAFF POSITIONS PERMANENT ESTABLISHMENT

#### **55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

#### **SUSTAINABLE DEVELOPMENT & ENVIRONMENT**

<b>Environmental Management</b>					
Chief Sustainable Development & Environment Officer	1	1	103,194	1	1
Deputy Chief Sustainable Dev. & Environment Officer	1	1	80,741	1	1
Sustainable Development & Environment Officer III	7	7	483,167	7	7
Sustainable Development & Environment Assistant II, I	1	1	35,601	1	1
Secretary IV, III, II, I	1	1	40,026	1	1
Clerk III, II, I	1	1	23,505	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>766,234</b>	<b>12</b>	<b>12</b>
					<b>779,235</b>
<b>Allowances</b>					
Acting			5,202		5,304
Entertainment			3,780		3,780
Telephone			1,098		1,098
			<b>10,080</b>		<b>10,182</b>
<b>Salaries Total</b>			<b>766,234</b>		<b>779,235</b>
<b>Allowances Total</b>			<b>10,080</b>		<b>10,182</b>
<b>Programme Total</b>	<b>12</b>	<b>12</b>	<b>776,314</b>	<b>12</b>	<b>12</b>
<b>Division Total</b>	<b>12</b>	<b>12</b>	<b>776,314</b>	<b>12</b>	<b>12</b>
					<b>789,417</b>

#### **HEAD OFFICE**

<b>Executive Direction &amp; Administration</b>					
<b>Policy &amp; Planning</b>					
Permanent Secretary	1	1	117,936	1	1
Deputy Permanent Secretary	1	1	103,194	1	1
Chief Technical Officer	1	1	80,741	1	1
Legal Officer IV, III, II, I	1	1	80,741	1	1
Science & Technology Officer III, II, I	1	1	72,480	1	1
Senior Administrative Secretary	1	1	52,025	1	1
Secretary IV, III, II, I	2	1	40,027	2	1
	<b>8</b>	<b>7</b>	<b>547,144</b>	<b>8</b>	<b>7</b>
					<b>553,536</b>
<b>Allowances</b>					
Entertainment			10,260		10,260
Legal			18,000		18,000
Telephone			3,135		3,135
			<b>31,395</b>		<b>31,395</b>
<b>Sub - Programme Total</b>			<b>578,539</b>		<b>584,931</b>
<b>Budgeting and Finance</b>					
Accountant III, II, I	2	1	72,480	2	1
Assistant Accountant II, I	2	2	79,365	2	2
Accounts Clerk III, II, I	2	2	50,746	2	2
	<b>6</b>	<b>5</b>	<b>202,591</b>	<b>6</b>	<b>5</b>
					<b>206,563</b>
<b>Allowances</b>					
Acting			3,500		3,569
			<b>3,500</b>		<b>3,569</b>
<b>Sub - Programme Total</b>			<b>206,091</b>		<b>210,132</b>

## ESTIMATES 2021 - 2022

### STAFF POSITIONS PERMANENT ESTABLISHMENT

**55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>General Administrative Support Services</b>					
Human Resource Officer III, II, I	1	1	72,480	1	1
Information Assistant I	1	1	35,601	1	1
Executive Officer	1	1	35,601	1	1
Clerk III, II, I	2	2	50,747	2	2
Receptionist III, II, I	1	1	23,505	1	1
Office Assistant/Driver	2	1	19,769	2	1
Overtime			1,040		1,060
	<b>8</b>	<b>7</b>	<b>238,743</b>	<b>8</b>	<b>7</b>
					<b>244,827</b>
<b>Allowances</b>					
Meal			300		306
Acting			4,161		4,243
			4,461		4,549
<b>Sub - Programme Total</b>			<b>243,204</b>		<b>249,376</b>
<b>Salaries Total</b>			<b>1,754,712</b>		<b>1,784,161</b>
<b>Allowances Total</b>			<b>49,436</b>		<b>49,695</b>
<b>Programme Total</b>		<b>22</b>	<b>19</b>	<b>1,027,834</b>	<b>22</b>
<b>Division Total</b>		<b>22</b>	<b>19</b>	<b>1,027,834</b>	<b>22</b>
<b>DEPARTMENT TOTAL</b>		<b>34</b>	<b>31</b>	<b>1,804,148</b>	<b>34</b>
					<b>1,833,856</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment

**STRATEGIC PRIORITIES:**

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competitiveness and growth

AGENCY EXPENDITURE - BY PROGRAMME						
Prog Code	Programme	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates
56001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$662,165	\$728,368	\$728,368	\$769,367	\$769,367
	Operating Expenditure	\$662,165	\$728,368	\$728,368	\$769,367	\$769,367
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
56018	<b>DISASTER RISK MANAGEMENT &amp; RECOVERY</b>	\$11,384,269	\$21,228,538	\$21,121,433	\$25,911,553	\$0
	Operating Expenditure	\$1,537,694	\$6,355,043	\$6,567,984	\$6,553,231	\$0
	Capital Expenditure	\$9,846,575	\$14,873,495	\$14,553,450	\$19,358,322	\$0
56021	<b>ECONOMIC PLANNING &amp; NATIONAL DEVELOPMENT SERVICES</b>	\$2,520,512	\$4,281,825	\$4,341,825	\$8,588,477	\$690,345
	Operating Expenditure	\$2,520,512	\$4,281,825	\$4,341,825	\$7,030,499	\$690,345
	Capital Expenditure	\$0	\$0	\$0	\$1,557,978	\$0
56041	<b>INFRASTRUCTURE DEVELOPMENT &amp; MAINTENANCE</b>	\$47,780,806	\$63,140,818	\$63,503,715	\$23,382,500	\$735,185
	Operating Expenditure	\$7,921,589	\$1,277,313	\$7,651,952	\$3,657,500	\$735,185
	Capital Expenditure	\$39,859,217	\$61,863,505	\$55,851,763	\$19,725,000	\$0
56066	<b>STATISTICAL SERVICES</b>	\$2,202,326	\$3,861,323	\$3,943,086	\$1,392,949	\$1,392,949
	Operating Expenditure	\$1,878,925	\$3,861,323	\$3,869,555	\$1,392,949	\$1,392,949
	Capital Expenditure	\$323,401	\$0	\$73,531	\$0	\$0
56073	<b>TRANSPORT ADMINISTRATION SERVICES</b>	\$2,072,522	\$3,321,844	\$3,321,844	\$2,303,946	\$2,303,946
	Operating Expenditure	\$2,072,522	\$3,321,844	\$3,231,514	\$2,303,946	\$2,303,946
	Capital Expenditure	\$0	\$0	\$90,330	\$0	\$0
56118	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$1,887,741	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108
	Operating Expenditure	\$1,887,741	\$1,838,584	\$1,838,584	\$1,860,108	\$1,860,108
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$68,594,697</b>	<b>\$98,401,300</b>	<b>\$98,798,855</b>	<b>\$64,208,900</b>	<b>\$7,751,900</b>
Ministry/Agency Budget Ceiling - Operating		\$18,565,504	\$21,664,300	\$28,229,781	\$23,567,600	\$7,751,900
Ministry/Agency Budget Ceiling - Capital		\$50,029,193	\$76,737,000	\$70,569,074	\$40,641,300	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	65	67	67	67	67	67
Administrative Support	31	31	31	31	31	31
Non-Established	31	28	28	28	28	28
<b>TOTAL AGENCY STAFFING</b>	<b>139</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$6,866,383	\$7,599,492	\$7,756,359	\$8,202,734	\$5,232,998	\$5,232,998
1102	Salary Allowances	\$317,917	\$66,790	\$66,790	\$82,669	\$76,669	\$76,669
1103	Wages	\$489,292	\$2,280,012	\$2,137,712	\$478,973	\$478,973	\$478,973
1104	Wage Allowances	\$291,048	\$96,342	\$211,106	\$96,491	\$96,491	\$96,491
1105	Compensation & Benefits	\$0	\$0	\$155,130	\$250,000	\$0	\$0
1106	Retiring Benefits	\$129,492	\$186,775	\$238,775	\$497,109	\$0	\$0
1201	Travelling	\$327,669	\$615,316	\$502,700	\$442,556	\$317,556	\$317,556
1202	Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training	\$158,528	\$259,365	\$313,165	\$944,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$892,440	\$736,636	\$1,417,799	\$883,422	\$390,168	\$390,168
1205	Postal and communication	\$105,645	\$205,665	\$208,815	\$199,501	\$138,101	\$138,101
1206	Electricity and water	\$46,386	\$13,047	\$63,047	\$14,352	\$14,352	\$14,352
1207	Rental and Hire	\$165,190	\$115,360	\$158,254	\$115,360	\$115,360	\$115,360
1208	Operation and Maintenance	\$1,138,719	\$722,558	\$2,778,979	\$1,512,359	\$671,359	\$671,359
1209	Consulting Services and Commissions	\$6,094,032	\$4,654,772	\$6,255,733	\$9,285,911	\$164,237	\$164,237
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$1,055,542	\$2,915,200	\$4,746,350	\$525,200	\$25,200	\$25,200
1401	Subsidies	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
1702	Insurance	\$468,588	\$78,370	\$78,370	\$30,436	\$30,436	\$30,436
1703	Miscellaneous	\$17,217	\$0	\$21,850	\$0	\$0	\$0
1704	Refunds	\$992	\$0	\$247	\$0	\$0	\$0
<b>Total Operating Expenditure</b>		<b>\$18,565,504</b>	<b>\$21,664,300</b>	<b>\$28,229,781</b>	<b>\$23,567,600</b>	<b>\$7,751,900</b>	<b>\$7,751,900</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$49,988,337	\$74,808,726	\$67,755,781	\$39,029,427	\$0	\$0
2120	Plant, machinery and equipment	\$40,856	\$1,928,274	\$2,813,293	\$1,611,873	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$50,029,193</b>	<b>\$76,737,000</b>	<b>\$70,569,074</b>	<b>\$40,641,300</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$68,594,697</b>	<b>\$98,401,300</b>	<b>\$98,798,855</b>	<b>\$64,208,900</b>	<b>\$7,751,900</b>	<b>\$7,751,900</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>							
Source of Fund		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
GoSL - Local Revenue		\$6,936,146	\$0	\$7,855,838	\$0	\$0	\$0
GoSL - Bonds		\$1,102,762	\$3,329,240	\$1,508,858	\$0	\$0	\$0
External - Grants		\$14,526,795	\$24,252,616	\$16,425,176	\$28,948,163	\$0	\$0
External - Loans		\$35,523,706	\$62,188,844	\$31,022,720	\$27,508,815	\$0	\$0
<b>AGENCY BUDGET CEILING</b>		<b>\$58,089,409</b>	<b>\$89,770,700</b>	<b>\$56,812,592</b>	<b>\$56,456,978</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$2,986,754	\$3,637,925	\$3,885,122	\$4,222,637	\$1,252,901	\$1,252,901
1102	Salary Allowances	\$103,955	\$9,756	\$9,756	\$15,756	\$9,756	\$9,756
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1105	Compensation & benefits	\$0	\$0	\$155,130	\$250,000	\$0	\$0
1106	Retiring Benefits	\$67,436	\$186,775	\$238,775	\$497,109	\$0	\$0
1201	Travelling	\$180,144	\$161,475	\$195,475	\$252,673	\$127,673	\$127,673
1203	Training	\$27,526	\$154,115	\$204,115	\$944,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$439,029	\$240,200	\$846,042	\$493,254	\$0	\$0
1205	Postal and communication	\$1,098	\$61,400	\$61,400	\$61,400	\$0	\$0
1206	Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$40,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$698,948	\$41,000	\$2,096,000	\$841,000	\$0	\$0
1209	Consulting Services and Commissions	\$5,926,145	\$4,500,535	\$6,005,946	\$9,131,674	\$10,000	\$10,000
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$1,055,542	\$2,915,200	\$4,746,350	\$525,200	\$25,200	\$25,200
1702	Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$17,217	\$0	\$21,850	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$49,664,936	\$74,808,726	\$67,755,781	\$39,029,427	\$0	\$0
2120	Plant, machinery and equipment	\$40,856	\$1,928,274	\$2,649,432	\$1,611,873	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$61,769,943</b>	<b>\$88,651,181</b>	<b>\$88,966,973</b>	<b>\$57,882,530</b>	<b>\$1,425,530</b>	<b>\$1,425,530</b>

### SECTION 3: PROGRAMME DETAILS

PROGRAMME:	018 DISASTER RISK AND RESPONSE MANAGEMENT					
PROGRAMME	To prepare for and respond to natural disasters through raising awareness, developing mitigation strategies and efficiently					
OBJECTIVE:	and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services					
PROGRAMME EXPENDITURE						
SOC No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,537,694</b>	<b>\$6,355,043</b>	<b>\$6,567,984</b>	<b>\$6,553,231</b>	<b>\$0</b>
1101	Salaries	\$77,165	\$1,603,518	\$1,575,518	\$1,047,392	\$0
1105	Compensation and Benefits	\$0	\$0	\$155,130	\$250,000	\$0
1106	Retiring Benefits	\$62,636	\$59,475	\$87,475	\$193,038	\$0
1203	Training	\$249	\$124,115	\$124,115	\$686,727	\$0
1204	Stationery, Supplies & Materials	\$21,017	\$155,200	\$155,200	\$122,200	\$0
1205	Postal and communication	\$0	\$41,400	\$41,400	\$41,400	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,376,627	\$4,365,535	\$4,423,346	\$4,206,674	\$0
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0
<b>Total Capital Expenditure</b>		<b>\$9,846,575</b>	<b>\$14,873,495</b>	<b>\$14,553,450</b>	<b>\$19,358,322</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$9,846,575	\$12,970,221	\$12,678,018	\$17,993,427	\$0
2120	Plant, machinery and equipment	\$0	\$1,903,274	\$1,875,432	\$1,364,895	\$0
<b>Total Programme Expenditure</b>		<b>\$11,384,269</b>	<b>\$21,228,538</b>	<b>\$21,121,433</b>	<b>\$25,911,553</b>	<b>\$0</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROJECT EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>0080</b>	<b>Disaster Vulnerability Reduction Project- DVRP</b>	<b>\$11,384,269</b>	<b>\$23,228,538</b>	<b>\$21,121,433</b>	<b>\$25,911,553</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$77,165	\$1,603,518	\$1,575,518	\$1,047,392	\$0	\$0
1105	Compensation and Benefits	\$0	\$0	\$155,130	\$250,000		
1106	Retiring Benefits	\$62,636	\$59,475	\$87,475	\$193,038	\$0	\$0
1203	Training	\$249	\$124,115	\$124,115	\$686,727	\$0	\$0
1204	Stationery, Supplies & Materials	\$21,017	\$155,200	\$155,200	\$122,200	\$0	\$0
1205	Postal and communication	\$0	\$41,400	\$41,400	\$41,400	\$0	\$0
1206	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,376,627	\$4,365,535	\$4,423,346	\$4,206,674	\$0	\$0
1301	Interest	\$0	\$5,800	\$5,800	\$5,800	\$0	\$0
2110	Buildings and Infrastructures	\$9,846,575	\$12,970,221	\$12,678,018	\$17,993,427	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$1,903,274	\$1,875,432	\$1,364,895	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$1,537,694</b>	<b>\$6,355,043</b>	<b>\$6,567,984</b>	<b>\$6,553,231</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$9,846,575</b>	<b>\$14,873,495</b>	<b>\$14,553,450</b>	<b>\$19,358,322</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$11,384,269</b>	<b>\$21,228,538</b>	<b>\$21,121,433</b>	<b>\$25,911,553</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21

#### KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)

Construction of the Millet Intake -

- Finalize and publish the RAP
- Communicate with land owners, farmers and community members
- Link with various Ministries - DPP, Wasco, Agriculture
- Procure firm for supervision
- Complete construction

Rehabilitate the Anse La Raye Link Road -

- Conduct community consultations
- Link with various Ministries - DIPE, Agriculture, DPP
- Link with various Agencies - Water, Electricity, Flow

Construct the Piaye Bridge -

- Communicate with land owners, farmers, community members
- Link with various Ministries - DPP, Wasco, Agriculture
- Complete drawings and designs
- Procure firm for works
- Procure firm for supervision
- Complete construction

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

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#### **Output Indicators (the quantity of output or services delivered by the programme)**

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Number of meetings held with line agencies  
 Number of consultations held with community persons during the development of the ESIA  
 Number of contractors recruited to provide technical assistance  
 Number of persons benefiting from the road rehabilitation  
 Number of businesses opened since rehabilitation of the road  
 Length of road rehabilitation

Intake complete  
 Number of persons benefitting from clean water source

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#### **Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme**

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Percentage completion of road structure  
 Percentage of persons benefitting from the road rehabilitation  
 Percentage of persons benefitting from an improved water source  
 Percentage of persons benefitting from the construction of the bridge

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### SECTION 3: PROGRAMME DETAILS

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**PROGRAMME: 021 ECONOMIC & NATIONAL DEVELOPMENT PLANNING SERVICES**

**PROGRAMME OBJECTIVE:** To provide economic policy advice aimed at promoting economic growth and development through design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness.

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#### PROGRAMME EXPENDITURE

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SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
	<b>Total Operating Expenditure</b>	<b>\$2,520,512</b>	<b>\$4,281,825</b>	<b>\$4,341,825</b>	<b>\$7,030,499</b>	<b>\$690,345</b>	<b>\$690,345</b>
1101	Salaries	\$2,063,908	\$1,030,838	\$1,030,838	\$2,153,957	\$580,057	\$580,057
1102	Salary Allowances	\$75,840	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1106	Retirement Benefits	\$0	\$80,700	\$80,700	\$222,000	\$0	\$0
1201	Travelling	\$118,349	\$104,209	\$104,209	\$154,410	\$70,210	\$70,210
1203	Training	\$19,037	\$30,000	\$44,000	\$258,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$139,277	\$50,000	\$96,000	\$346,054	\$0	\$0
1205	Postal and communication	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1208	Operating and Maintenance	\$740	\$36,000	\$36,000	\$36,000	\$0	\$0
1209	Consulting Services and Commissions	\$46,104	\$10,000	\$20,000	\$3,810,000	\$10,000	\$10,000
1501	Grants, contributions and subventions	\$40,040	\$2,915,200	\$2,903,350	\$25,200	\$25,200	\$25,200
1703	Miscellaneous	\$17,217	\$0	\$1,850	\$0	\$0	\$0
	<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,978</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$1,336,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$221,978	\$0	\$0
	<b>Total Programme Operating Expenditure</b>	<b>\$2,520,512</b>	<b>\$4,281,825</b>	<b>\$4,341,825</b>	<b>\$8,588,477</b>	<b>\$690,345</b>	<b>\$690,345</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROJECT EXPENDITURE

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>0077 National Development Planning Framework</b>		<b>\$176,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials		\$120,507	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance		\$740	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions		\$38,009	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous		\$17,217					
<b>0081 Support to the NAO &amp; Non-State Actors Advisory panel</b>		<b>\$772,823</b>	<b>\$721,200</b>	<b>\$721,200</b>	<b>\$852,900</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$772,823	\$469,500	\$469,500	\$685,900	\$0	\$0
1106 Retiring Benefits		\$0	\$80,700	\$80,700	\$0	\$0	\$0
1201 Travelling		\$0	\$35,000	\$35,000	\$25,000	\$0	\$0
1203 Training		\$0	\$30,000	\$30,000	\$36,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$50,000	\$50,000	\$50,000	\$0	\$0
1205 Postal and communication		\$0	\$20,000	\$20,000	\$20,000	\$0	\$0
1208 Operating and Maintenance		\$0	\$36,000	\$36,000	\$36,000	\$0	\$0
1209 Consulting Services and Commissions		\$0	\$0	\$0	\$0	\$0	\$0
<b>0336 Generation of Employment through Private Sector Development</b>		<b>\$0</b>	<b>\$2,890,000</b>	<b>\$2,890,000</b>	<b>\$6,945,232</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries		\$0	\$0	\$0	\$888,000	\$0	\$0
1106 Retiring Benefits					\$222,000		
1201 Travelling					\$59,200		
1203 Training		\$0	\$0	\$0	\$222,000	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$0	\$296,054	\$0	\$0
1209 Consulting Services and Commissions					\$3,700,000		
1501 Grants, contributions and subventions		\$0	\$2,890,000	\$2,890,000	\$0	\$0	\$0
2110 Buildings and Infrastructures		\$0	\$0	\$0	\$1,336,000	\$0	\$0
2120 Plant, Machinery and Equipment		\$0	\$0	\$0	\$221,978	\$0	\$0
<b>0339 United Nat. Women Eng. Project - COVID19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training		\$0	\$0	\$14,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$0	\$0	\$46,000	\$0	\$0	\$0
<b>0355 GeoTech Analysis - Police Headquarters and</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions		\$0	\$0	\$0	\$100,000	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$931,339</b>	<b>\$3,611,200</b>	<b>\$3,671,200</b>	<b>\$6,340,154</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,978</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$931,339</b>	<b>\$3,611,200</b>	<b>\$3,671,200</b>	<b>\$7,898,132</b>	<b>\$0</b>	<b>\$0</b>

### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

SOC	Item	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
No.		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Category</b>							
Executive/Managerial		2	2	2	2	2	2
Technical/Front Line Services		6	6	6	6	6	6
Administrative Support		2	2	2	2	2	2
Non-Established		0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2021 - 2022

### **56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION**

<b>KEY PROGRAMME STRATEGIES FOR 2020/21</b>	<b>ACHIEVEMENTS/PROGRESS 2020/21</b>
<p>Monitor and Evaluate the implementation of the 2020-2023 Saint Lucia Medium Term Development Strategy through the fiscal year 2020/21</p> <p>Facilitate the development of the Saint Lucia Country Financing Roadmap Initiative</p> <p>Coordinate the development of the Department of Economic Development, Transport and Civil Aviation website.</p> <p>Strengthen Saint Lucia's engagement with the Green Climate Fund (GCF) through the submission of project concept notes for consideration for nationally approved projects</p> <p>Strength dialogue with the donor community to proactively align donor priorities with that of the Saint Lucia's National agreed development priorities.</p>	

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

<b>Output Indicators (the quantity of output or services delivered by the programme)</b>					
Number of Key Result Areas Technical Working Group Meetings conducted to Monitor MTDS KRA progress.	12				
Number of consultation Facilitated to assist in the development of the Saint Lucia's Country Financing Roadmap Initiative	4				
Number of consultations facilitated by the National Designated Authority to develop concept notes and readiness proposals to the Green Climate Fund.	6				
Number of consultations geared towards informing the structure and content of the Department's website	8				
Number of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency	4				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme</b>					
Percentage of MTDS Key Result Areas initiatives implemented during fiscal year	25%				
Percentage of the Country Financing Roadmap initiatives that has been completed by the September 2020	100%				
Percentage of Green Climate Fund project and readiness proposal in Country Programme that are developed and submitted to GCF	50%				
Percentage of donor agencies with whom structured dialogues are conducted	40%				
Percentage completion of National Development Plan	30%				
Percentage of Department website that is completed by December 2020	100%				

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>
<b>PROGRAMME</b>	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and
<b>OBJECTIVE:</b>	national development priorities

#### PROGRAMME EXPENDITURE

SOC Item No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$7,921,589</b>	<b>\$1,277,313</b>	<b>\$7,651,952</b>	<b>\$3,657,500</b>	<b>\$735,185</b>	<b>\$735,185</b>
1101 Salaries	\$845,682	\$1,003,569	\$1,278,766	\$1,021,288	\$672,844	\$672,844
1102 Salary Allowances	\$28,115	\$4,878	\$4,878	\$10,878	\$4,878	\$4,878
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1106 Retirement Benefits	\$0	\$46,600	\$70,600	\$82,071	\$0	\$0
1201 Travelling	\$61,795	\$57,266	\$91,266	\$98,263	\$57,463	\$57,463
1203 Training	\$8,240	\$0	\$36,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$278,735	\$35,000	\$594,842	\$25,000	\$0	\$0
1206 Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1205 Postal and communication	\$1,098	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$40,000	\$0	\$0	\$0
1208 Operating and Maintenance	\$698,208	\$5,000	\$2,060,000	\$805,000	\$0	\$0
1209 Consulting Services and Commissions	\$4,503,414	\$125,000	\$1,562,600	\$1,115,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,015,502	\$0	\$1,843,000	\$500,000	\$0	\$0
1702 Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$20,000			
<b>Total Capital Expenditure</b>	<b>\$39,859,217</b>	<b>\$61,863,505</b>	<b>\$55,851,763</b>	<b>\$19,725,000</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$39,818,361	\$61,838,505	\$55,077,763	\$19,700,000	\$0	\$0
2120 Plant, machinery and equipment	\$40,856	\$25,000	\$774,000	\$25,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$47,780,806</b>	<b>\$63,140,818</b>	<b>\$63,503,715</b>	<b>\$23,382,500</b>	<b>\$735,185</b>	<b>\$735,185</b>

#### PROJECT EXPENDITURE

<b>0124 Japan Caribbean Climate Change Partnerships</b>	<b>\$668,403</b>	<b>\$0</b>	<b>\$27,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$5,982	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$13,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$90,420	\$0	\$14,842	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$123,773	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$422,928	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$25,300	\$0	\$0	\$0	\$0	\$0
<b>0079 Constituency Development Project</b>	<b>\$16,789,410</b>	<b>\$17,684,993</b>	<b>\$18,020,048</b>	<b>\$10,647,315</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$152,189	\$373,888	\$373,888	\$348,444	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$6,000	\$0	\$0
1106 Retirement Benefits	\$62,056	\$46,600	\$46,600	\$82,071	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$40,800	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$8,240	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$84,817	\$35,000	\$405,000	\$25,000	\$0	\$0
1206 Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$154,365	\$5,000	\$1,405,000	\$805,000	\$0	\$0
1209 Consulting Services and Commissions	\$2,911,166	\$125,000	\$897,000	\$1,115,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,015,502	\$0	\$1,843,000	\$500,000	\$0	\$0
1703 Miscellaneous			\$20,000		\$0	\$0
2110 Buildings and Infrastructures	\$12,401,075	\$17,074,505	\$12,285,560	\$7,700,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$25,000	\$744,000	\$25,000	\$0	\$0

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROJECT EXPENDITURE

Code	Project	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
0078	St. Judes Hospital Reconstruction Project	\$29,739,302	\$44,764,000	\$44,764,000	\$12,000,000	\$0	\$0
1101	Salaries	\$108,471	\$0	\$275,197	\$0	\$0	\$0
1106	Retirement Benefits	\$4,800	\$0	\$24,000	\$0	\$0	\$0
1201	Travelling	\$2,000	\$0	\$34,000	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$23,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$103,498	\$0	\$175,000	\$0	\$0	\$0
1206	Electricity and Water	\$39,801	\$0	\$50,000	\$0	\$0	\$0
1207	Rental and Hire	\$17,500	\$0	\$40,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$543,843	\$0	\$655,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,468,475	\$0	\$665,600	\$0	\$0	\$0
1702	Insurance	\$441,000	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$26,994,358	\$44,764,000	\$42,792,203	\$12,000,000	\$0	\$0
2120	Plant, machinery and equipment	\$15,556	\$0	\$30,000	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$7,337,898</b>	<b>\$585,488</b>	<b>\$6,960,127</b>	<b>\$2,875,515</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$39,859,217</b>	<b>\$61,863,505</b>	<b>\$55,851,763</b>	<b>\$19,725,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$47,197,115</b>	<b>\$62,448,993</b>	<b>\$62,811,890</b>	<b>\$22,600,515</b>	<b>\$0</b>	<b>\$0</b>

### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
Mainstream the use of project appraisal methodologies for ongoing and new capital project proposals for inclusion into the Public Sector Investment Plan and the 2021/22 Budget Year.	
Mainstream climate resilience into the capital project assessment by utilizing the Caribbean Climate Online Risk Assessment Tool CCORAL	
Conduct robust monitoring and assessment of ongoing projects to determine their impact (programme evaluation and impact evaluations)	
Mainstreaming SDG into the PSIP	
Continue PSIP reform by developing a completed Public Sector Investment Programme that is consistent with the Medium Term Development Strategy	

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of projects collaborated with development partners	5					
Number of monitoring reports generated	4					
Number of iterations to develop PSIP data base	1					
Number of Public Officers enrolling and completing training programmes	15					
Percentage Completion of the PSIP Reform		80%				
Percentage of investment project monitored		75%				
Percentage of investment project pipeline completed		50%				
Number of projects developed in collaboration with partners	3					
KEY PERFORMANCE INDICATORS	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of new projects with approved funding for external sources	20%					
Percentage of projects successfully implemented	50%					
Percentage of projects moving from pipeline to the capital budget	25%					
Percentage of PSIP data base completed	100%	50%	50%	50%		
Percentage of projects with challenges resolved	80%	80%	80%	80%		

#### SECTION 2: DIVISION SUMMARY

DIVISION	077 STATISTICS	DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,649,670	\$1,828,092	\$1,828,092	\$1,850,766	\$1,850,766	\$1,850,766
1102	Salary Allowances	\$98,620	\$11,398	\$11,398	\$15,821	\$15,821	\$15,821
1103	Wages	\$29,558	\$1,851,794	\$1,709,494	\$42,359	\$42,359	\$42,359
1104	Wage Allowances	\$291,048	\$88,579	\$203,343	\$88,576	\$88,576	\$88,576
1201	Travelling	\$66,223	\$343,444	\$196,828	\$62,392	\$62,392	\$62,392
1202	Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training	\$101,590	\$105,250	\$109,050	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$134,071	\$138,012	\$213,333	\$30,905	\$30,905	\$30,905
1205	Postal and communication	\$2,027	\$51,280	\$54,430	\$29,789	\$29,789	\$29,789
1207	Rental and Hire	\$250	\$1,000	\$3,894	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$57,153	\$104,672	\$106,093	\$35,272	\$35,272	\$35,272
1209	Consulting Services and Commissions	\$68,040	\$0	\$95,550	\$0	\$0	\$0
1702	Insurance	\$2,594	\$53,370	\$53,370	\$5,436	\$5,436	\$5,436
1704	Refunds	\$992	\$0	\$247	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$323,401	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$73,531	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$2,825,237</b>	<b>\$4,589,691</b>	<b>\$4,671,454</b>	<b>\$2,162,316</b>	<b>\$2,162,316</b>	<b>\$2,162,316</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

**PROGRAMME**

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC	Item	2019/20 No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries		\$371,268	\$444,602	\$444,602	\$501,593	\$501,593	\$501,593
1102	Salary Allowances		\$59,485	\$11,398	\$11,398	\$15,821	\$15,821	\$15,821
1103	Wages		\$23,278	\$41,544	\$41,544	\$42,359	\$42,359	\$42,359
1104	Wage Allowances		\$325	\$88,579	\$88,579	\$88,576	\$88,576	\$88,576
1201	Travelling		\$28,596	\$22,616	\$22,616	\$18,616	\$18,616	\$18,616
1203	Training		\$11,477	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials		\$39,123	\$28,477	\$28,477	\$30,905	\$30,905	\$30,905
1205	Postal and communication		\$1,302	\$51,280	\$51,280	\$29,789	\$29,789	\$29,789
1207	Rental and Hire		\$250	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance		\$56,428	\$35,272	\$35,272	\$35,272	\$35,272	\$35,272
1209	Consulting Services and Commissions		\$68,040	\$0	\$0	\$0	\$0	\$0
1702	Insurance		\$2,594	\$3,600	\$3,600	\$5,436	\$5,436	\$5,436
<b>Total Programme Operating Expenditure</b>			<b>\$662,165</b>	<b>\$728,368</b>	<b>\$728,368</b>	<b>\$769,367</b>	<b>\$769,367</b>	<b>\$769,367</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	4	4	4	4	4	4
Non-Established	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 066 STATISTICAL SERVICES

**PROGRAMME** To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology

SOC	Item	2019/20 No.	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>			<b>\$1,878,925</b>	<b>\$3,861,323</b>	<b>\$3,869,555</b>	<b>\$1,392,949</b>	<b>\$1,392,949</b>	<b>\$1,392,949</b>
1101	Salaries		\$1,278,403	\$1,383,490	\$1,383,490	\$1,349,173	\$1,349,173	\$1,349,173
1102	Salary Allowances		\$39,135	\$0	\$0	\$0	\$0	\$0
1103	Wages		\$6,280	\$1,810,250	\$1,667,950	\$0	\$0	\$0
1104	Wage Allowance		\$290,723	\$0	\$114,764	\$0	\$0	\$0
1201	Travelling		\$37,627	\$320,828	\$174,212	\$43,776	\$43,776	\$43,776
1202	Hosting and Entertainment		\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training		\$90,113	\$105,250	\$109,050	\$0	\$0	\$0
1204	Stationery, Supplies & Materials		\$94,948	\$109,535	\$184,856	\$0	\$0	\$0
1205	Postal and communication		\$725	\$0	\$3,150	\$0	\$0	\$0
1207	Rental and Hire		\$16,077	\$0	\$2,894	\$0	\$0	\$0
1208	Operation and Maintenance		\$23,902	\$69,400	\$70,821	\$0	\$0	\$0
1209	Consulting Services and Commissions		\$0	\$0	\$95,550	\$0	\$0	\$0
1702	Insurance		\$0	\$49,770	\$49,770	\$0	\$0	\$0
1704	Refunds		\$992	\$0	\$247	\$0	\$0	\$0
<b>Total Capital Expenditure</b>			<b>\$323,401</b>	<b>\$0</b>	<b>\$73,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructure		\$323,401	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment		\$0	\$0	\$73,531	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>			<b>\$2,202,326</b>	<b>\$3,861,323</b>	<b>\$3,943,086</b>	<b>\$1,392,949</b>	<b>\$1,392,949</b>	<b>\$1,392,949</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROJECT EXPENDITURE

SOC	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
No.							
<b>0282</b>	<b>2020 Population &amp; Housing Census</b>	<b>\$581,705</b>	<b>\$2,481,969</b>	<b>\$2,387,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$40,252	\$40,252	\$0	\$0	\$0
1103	Wages	\$6,280	\$1,810,250	\$1,667,950	\$0	\$0	\$0
1104	Wage Allowance	\$93,685	\$0	\$77,864	\$0	\$0	\$0
1201	Travelling	\$4,700	\$284,712	\$135,996	\$0	\$0	\$0
1202	Hosting and Entertainment	\$0	\$12,800	\$12,800	\$0	\$0	\$0
1203	Training	\$52,300	\$105,250	\$105,250	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$76,297	\$109,535	\$109,535	\$0	\$0	\$0
1205	Postal and communication	\$500	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$222	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$23,902	\$69,400	\$69,221	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$45,000	\$0	\$0	\$0
1702	Insurance	\$0	\$49,770	\$49,770	\$0	\$0	\$0
1704	Refunds	\$418	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructure	\$323,401	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$73,531	\$0	\$0	\$0
<b>Saint Lucia Crime Victimization Survey</b>		<b>\$96,126</b>	<b>\$0</b>	<b>\$65,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1104	Wage Allowance	\$83,014	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$1,944	\$0	\$0	\$0	\$0	\$0
1203	Training	\$11,168	\$0	\$3,800	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$61,415	\$0	\$0	\$0
<b>Multiple Indicator Cluster Survey</b>		<b>\$185,904</b>	<b>\$0</b>	<b>\$14,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1104	Wage Allowance	\$114,024	<b>\$0</b>	\$0	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1201	Travelling	\$9,930	\$0	\$0	\$0	\$0	\$0
1203	Training	\$26,645	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$18,651	\$0	\$10,906	\$0	\$0	\$0
1205	Postal and communication	\$225	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$15,855	\$0	\$2,894	\$0	\$0	\$0
1704	Refunds	\$574		\$247	\$0	\$0	\$0
<b>Labour Needs Assessment Survey</b>		<b>\$0</b>	<b>\$0</b>	<b>\$97,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1104	Wage Allowances	\$0	\$0	\$36,900	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$2,100	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$3,000	\$0	\$0	\$0
1205	Postal and communication	\$0	\$0	\$3,150	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$1,600	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$50,550	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$540,334</b>	<b>\$2,481,969</b>	<b>\$2,490,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$323,401</b>	<b>\$0</b>	<b>\$73,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$863,735</b>	<b>\$2,481,969</b>	<b>\$2,563,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Implementation of the 2020 National Population and Housing Census for Saint Lucia</p> <p>Completion of rebasing of the National Accounts and the Supply and Use Tables to 2018</p> <p>Development of Tourism Satellite Accounts (TSA)</p> <p>Establishment (implementation) of new IT governance structure to support statistical production, compilation, analysis and dissemination</p> <p>Strengthening/Modernization of existing Statistics Act</p> <p>Implementation of MICS</p> <p>Continuation of publication of quarterly labour force statistics</p>	

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of statistical publications posted on the website	4	4	15	15	15	15
Number of new data series developed	10	10	13	13	13	13
Number of surveys conducted	8	8	12	12	12	12
Number of online statistical databases published	5	5	6	6	5	6
Number of requests for data processed	1,400	1,400	1,500	1500	1500	1500
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of customized enquiries on statistical services database/website	300	300	350	350	400	400
Average survey response rate	90%	90%	85%	85%	85%	85%
Number of months to produce Labour Market Statistics after close of the Quarter/Year	2	2	1	1	1	1
Number of fines issued for late or non-compliance of Statistics Act.	0	0	0	0	0	0
Number of months to produce the national accounts after the close of the accounting period	3	3	2	2	3	2

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 2: DIVISION SUMMARY

DIVISION	078 TRANSPORT	DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
SOC Item No.		2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,072,522</b>	<b>\$3,321,844</b>	<b>\$3,231,514</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>
1101 Salaries		\$951,193	\$1,039,710	\$949,380	\$1,035,832	\$1,035,832	\$1,035,832
1102 Salary Allowances		\$46,776	\$11,662	\$11,662	\$11,701	\$11,701	\$11,701
1103 Wages		\$457,541	\$414,240	\$414,240	\$422,362	\$422,362	\$422,362
1104 Wage Allowances		\$425	\$0	\$0	\$0	\$0	\$0
1201 Travelling		\$60,814	\$63,981	\$63,981	\$78,455	\$78,455	\$78,455
1203 Training		\$17,356	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials		\$239,577	\$267,643	\$267,643	\$268,482	\$268,482	\$268,482
1205 Postal and communication		\$832	\$29,086	\$29,086	\$31,086	\$31,086	\$31,086
1206 Electricity and Water		\$6,585	\$13,047	\$13,047	\$14,352	\$14,352	\$14,352
1207 Rental and Hire		\$130,863	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance		\$145,410	\$246,115	\$246,115	\$305,316	\$305,316	\$305,316
1209 Consulting Services & Commission		\$15,150	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401 Subsidies		\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$90,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment			\$0	\$90,330	\$0		
<b>Total Division Operating Expenditure</b>		<b>\$2,072,522</b>	<b>\$3,321,844</b>	<b>\$3,321,844</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>073 TRANSPORT ADMINISTRATION SERVICES</b>
<b>PROGRAMME</b>	To provide economic, safety and security national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia.
<b>OBJECTIVE:</b>	

SOC Item No.	PROGRAMME EXPENDITURE					
	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101 Salaries	\$951,193	\$1,039,710	\$949,380	\$1,035,832	\$1,035,832	\$1,035,832
1102 Salary Allowances	\$46,776	\$11,662	\$11,662	\$11,701	\$11,701	\$11,701
1103 Wages	\$457,541	\$414,240	\$414,240	\$422,362	\$422,362	\$422,362
1104 Wage Allowances	\$425	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$60,814	\$63,981	\$63,981	\$78,455	\$78,455	\$78,455
1203 Training	\$17,356	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$239,577	\$267,643	\$267,643	\$268,482	\$268,482	\$268,482
1205 Postal and communication	\$832	\$29,086	\$29,086	\$31,086	\$31,086	\$31,086
1206 Electricity and Water	\$6,585	\$13,047	\$13,047	\$14,352	\$14,352	\$14,352
1207 Rental and Hire	\$130,863	\$114,360	\$114,360	\$114,360	\$114,360	\$114,360
1208 Operation and Maintenance	\$145,410	\$246,115	\$246,115	\$305,316	\$305,316	\$305,316
1209 Consulting Services & Commission	\$15,150	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401 Subsidies	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0
2120 Plant, machinery and equipment		\$0	\$90,330	\$0		
<b>Total Programme Operating Expenditure</b>	<b>\$2,072,522</b>	<b>\$3,321,844</b>	<b>\$3,321,844</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>	<b>\$2,303,946</b>

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Category</b>						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	11	11	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	23	23	23	23	23	23
<b>TOTAL PROGRAMME STAFFING</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<p>Assess Civil Aviation Regulations of Saint Lucia by March 2021 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements.</p> <p>Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by December 2020 to increase avenues for potential increased airlift into Saint Lucia.</p> <p>Undertake new initiatives, to include enhancing human resource capabilities, to Strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2021</p> <p>Undertake new initiatives, to include enhancing human resource capabilities, to Strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2021</p> <p>Continue and complete the review of Saint Lucia's draft Drone Policy by March 2021 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.</p> <p>Undertake private sector consultation on General Aviation matters, by March 2021 to promote sustainability within that sector while ensuring safety of same</p> <p>Introduction of electronic driver theory examinations to expedite and enhance the examination process by March 2021.</p> <p>Introduction of electronic applications for drivers licenses and other services such as change of ownership, endorsements and international driver's permit to expedite the processing of these transactions by December, 2020.</p> <p>Establishment of Shuttle Route to the Millenium Heights Medical Complex and issuance of route permits to existing Shuttle Drivers to regularise the transportation of persons to the facility by March, 2021.</p> <p>Implementation of Customer Service Charter to provide better service to stakeholders by December, 2020.</p> <p>Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2021.</p>	

## ESTIMATES 2021 - 2022

### **56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

#### **PROGRAMME PERFORMANCE INFORMATION**

**KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)**

##### **Output Indicators (the quantity of output or services delivered by the programme)**

Number of aviation safety and security inspections undertaken at the airports	5	3	3	3	3	4
Number of meetings/consultations convened	22	12	12	12	12	12
Number of Audits/Inspections conducted of air operators	6	1	1	1	4	4
Number of regulatory policies developed (In draft form)	0	2	2	2	2	2
Number of Customs Aviation Related entries reviewed and processed	145	200	200	200	200	200
Number of Drone Use Applications reviewed and processed	120	200	200	200	200	200
Number of public transport (omnibus and taxi) permits issued	536	550	550	550	550	550
Number of vehicle licences issued	38,000	39,000	39,000	39,000	39,000	40,000
Number of drivers licences issued	24,000	24,000	24,000	24,000	24,000	25,000

##### **Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)**

Percentage adherence to international standards of safety and security	80%	80%	80%	80%	80%	80%
Percentage of aviation safety and security inspections undertaken at the airports	75%	75%	75%	75%	75%	75%
Percentage of Air Service Agreements finalized	0%	0%	0%	70%	70%	70%
Percentage of air operators compliance	60%	60%	60%	80%	80%	80%
Percentage of regulatory policies developed	60%	60%	60%	60%	60%	60%
Percentage customer satisfaction with service	90%	90%	90%	90%	90%	90%
Average time for delivery of driver's license cards	2 days					
Percentage change in number of road facilities	10%	10%	10%	10%	10%	10%

## ESTIMATES 2021 - 2022

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

**DIVISION: 105 POLICY, PLANNING & ADMINISTRATIVE SERVICES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,278,765	\$1,093,765	\$1,093,765	\$1,093,499	\$1,093,499	\$1,093,499
1102	Salary Allowances	\$68,567	\$33,974	\$33,974	\$39,391	\$39,391	\$39,391
1103	Wages	\$2,193	\$13,978	\$13,978	\$14,252	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,763	\$7,763	\$7,915	\$7,915	\$7,915
1201	Travelling	\$20,488	\$46,416	\$46,416	\$49,036	\$49,036	\$49,036
1203	Training	\$12,056	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$79,763	\$90,781	\$90,781	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$101,688	\$63,899	\$63,899	\$77,226	\$77,226	\$77,226
1208	Operation and Maintenance	\$214,031	\$330,771	\$330,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$84,697	\$132,237	\$132,237	\$132,237	\$132,237	\$132,237
1702	Insurance	\$24,994	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Division Operating Expenditure</b>		<b>\$1,887,241</b>	<b>\$1,838,584</b>	<b>\$1,838,584</b>	<b>\$1,860,108</b>	<b>\$1,860,108</b>	<b>\$1,860,108</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 118 EXECUTIVE DIRECTION**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
1101	Salaries	\$1,278,765	\$1,093,765	\$1,093,765	\$1,093,499	\$1,093,499	\$1,093,499
1102	Salary Allowances	\$68,567	\$33,974	\$33,974	\$39,391	\$39,391	\$39,391
1103	Wages	\$2,193	\$13,978	\$13,978	\$14,252	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,763	\$7,763	\$7,915	\$7,915	\$7,915
1201	Travelling	\$20,488	\$46,416	\$46,416	\$49,036	\$49,036	\$49,036
1203	Training	\$12,056	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$79,763	\$90,781	\$90,781	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$101,688	\$63,899	\$63,899	\$77,226	\$77,226	\$77,226
1207	Rental and Hire	\$500	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$214,031	\$330,771	\$330,771	\$330,771	\$330,771	\$330,771
1209	Consulting Services & Commission	\$84,697	\$132,237	\$132,237	\$132,237	\$132,237	\$132,237
1702	Insurance	\$24,994	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total Programme Operating Expenditure</b>		<b>\$1,887,741</b>	<b>\$1,838,584</b>	<b>\$1,838,584</b>	<b>\$1,860,108</b>	<b>\$1,860,108</b>	<b>\$1,860,108</b>

#### STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	4	4	4	4	4	4
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	12	12	12	12	12	12
Non-Established	4	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

## ESTIMATES 2021 - 2022

### **56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES FOR 2020/21	ACHIEVEMENTS/PROGRESS 2020/21
<b>KEY PROGRAMME STRATEGIES 2021/22 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2019/20 Actual	2020/21 Budget Estimates	2020/21 Revised Estimates	2021/22 Budget Estimates	2022/23 Forward Estimates	2023/24 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of recommendations emanating from development of email policy	4					
Number of working sessions to develop email policy	5					
Number of meetings/consultations held for internal routing of correspondence	6	6	6	6	6	6
Number of meetings held to develop strategic plan	10					
Number of staff contracts reviewed for standardization	40					
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage completion of electronic mail policy	100%					
Percentage completion of strategic plan	100%					
Percentage reduction in reported incidence of lost internal mail	50%	50%	50%	50%	50%	50%
Percentage of contracts amended	100%					

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**ECONOMIC PLANNING**

<b>Economic &amp; National Development Planning Services</b>	<b>Economic Development Planning</b>				
	Chief Economist	1	1	26,000	1
	Deputy Chief Economist	1	1	80,741	1
	Economist III, II, I	5	5	330,143	5
	Research Officer	1	1	60,678	1
	Assistant Economist III, II, I	1	1	43,763	1
	Secretary IV, III, II, I	1	1	20,013	1
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>561,338</b>	<b>10</b>
					<b>580,057</b>

**Allowances**

Entertainment	3,780	3,780
Telephone Allowance	1,098	1,098
	<b>4,878</b>	<b>4,878</b>
<b>Total Sub Programme</b>	<b>10</b>	<b>10</b>
<b>Total Cost Center</b>	<b>10</b>	<b>10</b>

<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>566,216</b>	<b>10</b>	<b>10</b>	<b>584,935</b>
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**National Infrastructure Development**

**Transport Infrastrucure Development**

Chief Economist	1	1	103,194	1	1	103,194
Deputy Chief Economist	1	1	80,741	1	1	82,324
Economist III, II, I	5	5	297,935	5	5	336,616
Assistant Economist III, II, I	1	1	43,763	1	1	44,621
Secretary IV, III, II, I	1	1	35,600	1	1	36,299
Social Planning Officer III, II, I	1	1	68,448	1	1	69,790
<b>Total</b>	<b>10</b>	<b>10</b>	<b>629,681</b>	<b>10</b>	<b>10</b>	<b>672,844</b>

**Allowances**

Entertainment	3,780	3,780
Telephone Allowance	1,098	1,098
	<b>4,878</b>	<b>4,878</b>
<b>Total Sub Programme</b>	<b>10</b>	<b>10</b>
<b>Total Cost Center</b>	<b>10</b>	<b>10</b>

<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>634,559</b>	<b>10</b>	<b>10</b>	<b>677,722</b>
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## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$

**STATISTICS**

**Statistical Services**

**Data Collection & Analysis**

**Data & Collection**

Statistical Assistant IV, III, II, I	2	2	91,459	2	2	93,253
Statistical Clerk III, II,I	1	1	27,242	1	1	27,776
<b>Total</b>	<b>3</b>	<b>3</b>	<b>118,701</b>	<b>3</b>	<b>3</b>	<b>121,029</b>
<b>Total Cost Center</b>	<b>3</b>	<b>3</b>	<b>118,701</b>	<b>3</b>	<b>3</b>	<b>121,029</b>

**Data Collection & Analysis**

**National Accounts**

Assistant Director of Statistics	1	1	80,741	1	1	82,324
Statistician III, II, I	6	6	386,493	6	6	377,627
Statistical Assistant IV, III, II, I	1	1	47,697	1	1	44,621
<b>Total</b>	<b>8</b>	<b>8</b>	<b>514,931</b>	<b>8</b>	<b>8</b>	<b>504,572</b>
<b>Total Cost Center</b>	<b>8</b>	<b>8</b>	<b>514,931</b>	<b>8</b>	<b>8</b>	<b>504,572</b>

**Data Collection & Analysis**

**Mapping & Surveys**

Statistician III, II, I	2	2	128,832	2	2	131,358
Statistical Assistant IV, III, II, I	2	2	66,776	2	2	68,086
Statistical Clerk III, II, I	7	7	140,486	7	7	167,757
<b>Total</b>	<b>11</b>	<b>11</b>	<b>336,094</b>	<b>11</b>	<b>11</b>	<b>367,201</b>
<b>Total Cost Center</b>	<b>11</b>	<b>11</b>	<b>336,094</b>	<b>11</b>	<b>11</b>	<b>367,201</b>

**Data Collection & Analysis**

**Trade**

Statistical Assistant IV, III, II, I	7	7	268,284	7	7	256,700
Statistical Clerk III, II, I	5	4	105,228	5	4	99,672
<b>Total</b>	<b>12</b>	<b>11</b>	<b>373,512</b>	<b>12</b>	<b>11</b>	<b>356,372</b>
<b>Total Cost Center</b>	<b>12</b>	<b>11</b>	<b>373,512</b>	<b>12</b>	<b>11</b>	<b>356,372</b>

**Total Sub Programme**

<b>Programme Total</b>	<b>34</b>	<b>33</b>	<b>1,343,238</b>	<b>34</b>	<b>33</b>	<b>1,349,174</b>
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**Executive Direction &  
Administration- Statistics**

**Policy & Planning**

**Corporate Office**

Director of Statistics	1	1	117,936	1	1	117,936
Deputy Director of Statistics	1	1	51,597	1	1	103,194
Administrative Assistant	1	1	56,351	1	1	57,456
Database Systems Engineer III, II, I	1	1	64,415	1	1	65,678
Assistant Accountant II, I	1	1	43,763	1	1	44,621
Accounts Clerk III, II, I	1	1	27,242	1	1	27,776
Clerk III, II, I	1	1	27,242	1	1	27,776
Secretary IV, III, II, I	1	1	40,026	1	1	40,811
Receptionist	1	1	16,030	1	1	16,344
<b>Total</b>	<b>9</b>	<b>9</b>	<b>444,602</b>	<b>9</b>	<b>9</b>	<b>501,593</b>

**Allowances**

Acting			723			737
Entertainment			10,675			12,240
Telephone						2,844
			11,398			15,821
<b>Total Sub Programme</b>	<b>9</b>	<b>9</b>	<b>456,000</b>	<b>9</b>	<b>9</b>	<b>517,414</b>
<b>Total Cost Center</b>	<b>9</b>	<b>9</b>	<b>456,000</b>	<b>9</b>	<b>9</b>	<b>517,414</b>

<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>456,000</b>	<b>9</b>	<b>9</b>	<b>517,414</b>
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ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

## **56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021			2021-2022		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$

TRANSPORT

<b>Transport Administrative Services</b>	<b>Road Transportation</b>					
	<b>Transport Planning</b>					
Chief Transport Officer	1	1	80,741	1	1	82,324
Secretary III, II, I	1	1	40,026	1	1	40,811
<b>Total</b>	<b>2</b>	<b>2</b>	<b>120,767</b>	<b>2</b>	<b>2</b>	<b>123,135</b>
<b>Total Cost Center</b>	<b>2</b>	<b>2</b>	<b>120,767</b>	<b>2</b>	<b>2</b>	<b>123,135</b>
<b>Budget &amp; Finance</b>						
	<b>Traffic Management Unit</b>					
Accounts Clerk III, II, I	2	2	43,646	2	2	47,930
<b>Total</b>	<b>2</b>	<b>2</b>	<b>43,646</b>	<b>2</b>	<b>2</b>	<b>47,930</b>
<b>Total Cost Center</b>	<b>2</b>	<b>2</b>	<b>43,646</b>	<b>2</b>	<b>2</b>	<b>47,930</b>
<b>Road Transportation</b>						
	<b>Traffic Management Unit</b>					
Transport Officer III, II, I	1	1	64,415	1	1	65,679
<b>Total</b>	<b>1</b>	<b>1</b>	<b>64,415</b>	<b>1</b>	<b>1</b>	<b>65,679</b>
<b>Total Cost Center</b>	<b>1</b>	<b>1</b>	<b>64,415</b>	<b>1</b>	<b>1</b>	<b>65,679</b>
<b>Road Transportation</b>						
	<b>Licensing and Registration Unit</b>					
Senior Licensing Officer	1	1	64,416	1	1	65,679
Driving Examiner	3	3	143,091	3	3	145,897
Licensing Officer	2	2	112,704	2	2	89,242
Licensing Clerk	8	7	168,267	8	7	175,378
Clerk	2	2	47,008	2	2	44,120
<b>Total</b>	<b>16</b>	<b>15</b>	<b>535,486</b>	<b>16</b>	<b>15</b>	<b>520,316</b>
<b>Allowances</b>						
Acting			1,984			2,023
Meal			4,800			4,800
			<b>6,784</b>			<b>6,823</b>
<b>Total Cost Center</b>	<b>16</b>	<b>15</b>	<b>542,270</b>	<b>16</b>	<b>15</b>	<b>527,139</b>
<b>Total Sub Programme</b>	<b>21</b>	<b>20</b>	<b>771,098</b>	<b>21</b>	<b>20</b>	<b>763,883</b>
<b>Air Transport</b>						
	<b>Civil Aviation Unit</b>					
Chief Civil Aviation Officer	1	1	103,194	1	1	103,194
Civil Aviation Officer III, II, I	2	2	144,960	2	2	147,802
Secretary	1	1	27,242	1	1	27,776
<b>Total</b>	<b>4</b>	<b>4</b>	<b>275,396</b>	<b>4</b>	<b>4</b>	<b>278,772</b>
<b>Allowances</b>						
Entertainment			3,780			3,780
Telephone Allowance			1,098			1,098
			<b>4,878</b>			<b>4,878</b>
<b>Total Cost Center</b>	<b>4</b>	<b>4</b>	<b>280,274</b>	<b>4</b>	<b>4</b>	<b>283,650</b>
<b>Total Sub Programme</b>	<b>4</b>	<b>4</b>	<b>280,274</b>	<b>4</b>	<b>4</b>	<b>283,650</b>
<b>Salaries Total</b>			<b>1,039,710</b>			<b>1,035,832</b>
<b>Allowances Total</b>			<b>11,662</b>			<b>11,701</b>
<b>Programme Total</b>	<b>25</b>	<b>24</b>	<b>1,051,372</b>	<b>25</b>	<b>24</b>	<b>1,047,533</b>

## ESTIMATES 2021 - 2022

**RECURRENT EXPENDITURE  
STAFF POSITIONS  
PERMANENT ESTABLISHMENT**

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

DIVISION/ PROGRAMME	STAFF POSITIONS	2020-2021		2021-2022	
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>					
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>				
	<b>Corporate Office</b>				
	Minister	1	1	1	1
	Permanent Secretary	1	1	1	1
	Deputy Permanent Secretary	1	1	1	1
	Supernumerary Permanent Secretary	1	0	0	0
	Economic Policy Advisor	1	0	1	0
	Financial Analyst	1	1	1	1
	Administrative Secretary	2	2	2	2
	Secretary IV, III, II, I	1	1	1	1
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>7</b>
	<b>Allowances</b>				
	Entertainment		30,237		30,237
	Telphone				5,344
			<b>30,237</b>		<b>35,581</b>
	<b>Total Sub Programme</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>7</b>
	<b>Budget and Finance</b>				
	Accountant III, II, I	2	2	2	2
	Assistant Accountant II, I	1	1	1	1
	Accounts Clerk III, II, I	1	1	1	1
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>Allowances</b>				
	Acting		3,737		3,810
			<b>3,737</b>		<b>3,810</b>
	<b>Total Sub Programme</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>General Administrative Support Services</b>				
	Human Resource Officer III, II, I	1	1	1	1
	Administrative Assistant	1	1	1	1
	Executive Officer	1	0	0	0
	Clerk Typist	1	0	1	0
	Clerk III, II, I	1	1	1	1
	Receptionist III, II, I	1	1	1	1
	Officer Assistant/ Driver	3	3	3	3
	Overtime		14,982		15,276
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>7</b>
	<b>Total Sub Programme</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>7</b>
	<b>Total Cost Center</b>	<b>22</b>	<b>18</b>	<b>22</b>	<b>18</b>
	<b>Salaries Total</b>		<b>1,093,765</b>		<b>1,093,498</b>
	<b>Allowances Total</b>		<b>33,974</b>		<b>39,391</b>
	<b>Programme Total</b>	<b>22</b>	<b>18</b>	<b>22</b>	<b>18</b>
	<b>Salaries Total</b>		<b>5,112,334</b>		<b>5,232,999</b>
	<b>Salary Allowances Total</b>		<b>66,790</b>		<b>76,669</b>
	<b>DEPARTMENT TOTAL</b>	<b>110</b>	<b>104</b>	<b>110</b>	<b>104</b>
					<b>5,309,668</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **12: LEGISLATURE**

ORGANIZATIONS	2020-21	2021-22
<b>Regional</b>		
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
<b>Total Regional</b>	<b>1,344</b>	<b>1,344</b>
<b>International</b>		
Commonwealth Parliamentary Association Secretariat - Membership Fees	69,996	69,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	1,938	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
<b>Total International</b>	<b>79,015</b>	<b>79,015</b>
<b>AGENCY TOTAL</b>	<b>80,359</b>	<b>80,359</b>

#### **14: ELECTORAL DEPARTMENT**

ORGANIZATIONS	2020-21	2021-22
<b>Regional</b>		
The Association of Caribbean Electoral Organization	1,358	1,358
<b>Total Regional</b>	<b>1,358</b>	<b>1,358</b>
<b>AGENCY TOTAL</b>	<b>1,358</b>	<b>1,358</b>

#### **21: OFFICE OF THE PRIME MINISTER**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
St. Lucia National Archives	650,000	650,000
Archaeological and Historical Society	210,000	210,000
<b>Total Local</b>	<b>860,000</b>	<b>860,000</b>
<b>AGENCY TOTAL</b>	<b>860,000</b>	<b>860,000</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **22: MINISTRY OF THE PUBLIC SERVICE,**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
Toast Masters Club	5,000	5,000
<b>Total Local</b>	<b>5,000</b>	<b>5,000</b>
<b>International</b>		
Commonwealth Association of Public Administration & Management (CAPAM) Membership	11,000	11,000
<b>Total International</b>	<b>11,000</b>	<b>11,000</b>
<b>AGENCY TOTAL</b>	<b>16,000</b>	<b>16,000</b>

#### **32: ATTORNEY GENERAL'S CHAMBERS**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
Financial Intelligence Authority	1,277,952	1,277,952
<b>Total Local</b>	<b>1,277,952</b>	<b>1,277,952</b>
<b>AGENCY TOTAL</b>	<b>1,277,952</b>	<b>1,277,952</b>

#### **35: DEPARTMENT OF JUSTICE**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
Supreme Court Registry-Court Administration Services	728,456	
Legal Aid Authority	260,122	260,122
<b>Total Local</b>	<b>260,122</b>	<b>988,578</b>
<b>Regional</b>		
Eastern Caribbean Supreme Court	2,780,781	2,931,025
<b>Total Regional</b>	<b>2,780,781</b>	<b>2,931,025</b>
<b>AGENCY TOTAL</b>	<b>3,040,903</b>	<b>3,919,603</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

ORGANIZATION	2020-21	2021-22
<b>Local</b>		
Police Complaints Commission	168,000	168,000
<b>Total Local</b>	<b>168,000</b>	<b>168,000</b>
<b>Regional</b>		
Caricom Implementtaion Agency for Crime and Security (IMPACS)	278,341	460,602
<b>Total Regional</b>	<b>278,341</b>	<b>460,602</b>
<b>AGENCY TOTAL</b>	<b>446,341</b>	<b>628,602</b>

#### **41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES**

ORGANIZATIONS	2020-21	2021-22
<b>Regional</b>		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
<b>Total Regional</b>	<b>303,504</b>	<b>303,504</b>
<b>AGENCY TOTAL</b>	<b>303,504</b>	<b>303,504</b>

#### **42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)	1,718,648	1,718,648
Saint Lucia Coalition of Services Industries (SLCSI)	290,562	280,750
<b>Total Local</b>	<b>3,165,210</b>	<b>3,155,398</b>
<b>AGENCY TOTAL</b>	<b>3,165,210</b>	<b>3,155,398</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY**

<b>ORGANIZATION</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Local</b>		
National Utilities Regulatory Commission (NURC)	158,249	158,249
<b>Total Local</b>	<b>158,249</b>	<b>158,249</b>
<b>AGENCY TOTAL</b>		
	<b>158,249</b>	<b>158,249</b>

#### **44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION**

<b>ORGANISATIONS</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Local</b>		
St. Lucia Solid Waste Management Authority	2,588,972	840,056
St. Lucia Air & Sea Ports Authority	4,333,714	2,851,991
Financial Services Regulatory Authority	2,326,997	2,326,997
<b>Total Local</b>	<b>9,249,683</b>	<b>6,019,044</b>
<b>Regional</b>		
CARTAC / IMF	679,405	679,405
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
<b>Total Regional</b>	<b>684,035</b>	<b>684,035</b>
<b>International</b>		
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
<b>Total International</b>	<b>250,780</b>	<b>250,780</b>
<b>AGENCY TOTAL</b>		
	<b>10,184,498</b>	<b>6,953,859</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
<b>Regional</b>		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,819	25,819
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	87,327	87,327
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	193,773	193,773
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	155,951	155,951
Caribbean Institute Meteorology and Hydrology	485,038	485,037
Caribbean Meteorological Organization	94,209	94,209
Caribbean Organization of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	113,355	11,355
Caribbean Telecommunications Union	47,554	46,734
Caribbean Tourism Organisation	371,129	371,129
Caricom Regional Fisheries Mechanism Secretariat	46,734	49,084
Caribbean Knowledge and Learning Network	0	0
Caricom Regional Organisation for Standards and Quality	23,344	23,344
Caricom Secretariat	1,054,093	1,054,093
Caricom Competition Commission CCC	26,648	26,648
Caricom Elections Observer Mission	11,068	11,068
Caricom Reparations Commission	11,986	11,986
OECS Central Secretariat	3,235,304	3,235,304
Office of Trade Negotiations (Caricom)	79,233	79,233
Organization of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	1,904,291	1,904,201
Seismographic Research - UWI	271,360	271,360
UN Development Programme - Govn't Local Office Cost	26,034	26,034
Convention on International Trade in Endangered Species of Wild Fauna and Flora	168	168
Bank Charges	1,650	1,650
<b>Total Regional</b>	<b>8,464,633</b>	<b>8,364,072</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
<b>International</b>		
African, Caribbean and Pacific Group of States (ACP Group)- Secretariat	80,730	80,730
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Arms Trade Treaty (ATT)	8,657	8,657
Organisation International De La Francophonie	141,886	141,886
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	30,631	30,631
Commonwealth Fund for Technical Cooperation	76,477	76,477
Commonwealth Secretariat	120,276	120,276
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	3,872	3,872
Convention of International Trade in Endangered Species - UNDP	767	767
Convention on Wetlands (RAMSAR)	2,891	2,891
Food & Agriculture Organization of the United Nations	14,304	14,304
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	22,423	22,423
International Bureau of Expositions	11,077	11,077
International Committee of Red Cross	6,129	6,129
International Criminal Court	9,556	9,556
International Criminal Police Organization (Inter-pol)	62,025	62,025
International Labour Organization	10,943	10,943
International Maritime Organization	22,137	22,137
International Organization for Migration (IMO)	3,226	3,226
International Organization of Supreme Audit Institutions	1,746	1,746
International Renewable Energy Agency (IRENA)	571	571
International Seabed Authority	1,772	1,772
International Telecommunications Union	57,459	57,459
International Tribunal for Law of the sea	3,524	3,524
International Whaling Commission	26,840	26,840
Organisation of American States - regular fund	51,078	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
OECS Building Fund - Washington - Common Services	52,080	52,080
Organization for Prohibition of Chemical Weapons	5,429	5,429
Pan American Health Organization	58,069	58,069

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2020-21	2021-22
<b>International</b>		
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	639	639
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	422	422
UN Convention to Combat Desertification (UNCCD)	235	235
UN Fund for safeguarding intangible cultural heritage	180	180
UN Environmental Programme - CAR/RCU	104	104
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UN Environmental Programme- Environment Fund (EF) - 40FEL STL	3,682	3,682
UNEP Core budget under the Kyoto Protocol	106	106
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	1,573	1,573
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	908	908
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UNEP - Trust Fund for Stockholm Convention	1,326	1,326
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - voluntary contribution to the working capital fund	9,232	9,232
United Nation Organisation	134,472	134,472
United Nation Regular Budget	66,040	66,040
World Customs Organisation	80,628	80,628
World Health Organization	25,268	25,268
World Intellectual Property Organization	9,114	9,114
World Meteorological Organisation	39,479	39,479
World Trade Organisation	93,802	93,802
World Organization for Animal Health (OIE)	61,650	61,650
Bank Charges/ Telegraphic Transfer Charges	7,245	7,244
<b>Total International</b>	<b>1,506,185</b>	<b>1,506,184</b>
<b>AGENCY TOTAL</b>	<b>9,970,818</b>	<b>9,870,256</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**

ORGANIZATIONS	2020-21	2021-22
<b>Tourism Marketing Services</b>		
<b>Local</b>		
St. Lucia Tourism Authority	9,395,379	4,000,000
<b>Total</b>	<b>9,395,379</b>	<b>4,000,000</b>
<b>Broadcasting and Information Services</b>		
<b>Local</b>		
Radio St. Lucia	3,000	3,000
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>
<b>Regional</b>		
Caribbean Broadcasting Union Membership	2,750	2,750
<b>Total</b>	<b>2,750</b>	<b>2,750</b>
<b>Creative Industries</b>		
Cultural Development Foundation	2,158,100	1,658,100
Carnival Celebrations	0	0
National Day Activities	100,000	100,000
Folk Research Centre	322,000	322,000
Dame Sessene Descartes	0	0
Assou Square	180,000	180,000
Assistance to Musicians/Artists	0	0
Jounen Kweyol	0	0
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
December Festival/Festival of Lights	45,000	45,000
Carnival Celebrations	0	3,000,000
Events Company of St Lucia Incorporated	4,000,000	2,000,000
Development of Creative Industries	500,000	250,000
<b>Total</b>	<b>7,430,100</b>	<b>7,680,100</b>
<b>AGENCY TOTAL</b>	<b>16,831,229</b>	<b>11,685,850</b>
<b>47: DEPARTMENT OF PHYSICAL DEVELOPMENT</b>		
ORGANIZATIONS	2020-21	2021-2
<b>Local</b>		
<b>Executive Direction and Adminstration</b>		
Development Control Authority	1,224,500	2,449,000
<b>Total</b>	<b>1,224,500</b>	<b>2,449,000</b>
<b>AGENCY TOTAL</b>	<b>1,224,500</b>	<b>2,449,000</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
<b>Social Transformation</b>		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
<b>Total Social Transformation</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>Social Protection Services</b>		
<i>Social Assistance Programme</i>		
Koudmain St. Lucie	299,900	
Other Social Assistance Projects	1,805,974	1,065,668
Holistic Opportunities for Personal Empowerment -(HOPE)	3,048,712	
Stimulus-Summer & Christmas	4,000,000	
<b>Total Social Protection</b>	<b>9,154,586</b>	<b>1,065,668</b>
<b>Human Services</b>		
<b>Administration</b>		
<b>Local</b>		
Upton Garden Girls' Centre	407,892	407,892
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	520,000	520,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Vieux Fort's Children Home	242,400	242,400
	<b>1,971,460</b>	<b>1,971,460</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT**

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
<b>Local Government</b>		
Castries Constituencies Council	4,000,000	4,000,000
<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Local</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Regional</b>		
Annual membership Caribbean Association of Local Government	0	0
<b>Total Regional</b>	<b>0</b>	<b>0</b>
<b>International</b>		
Annual Membership Commonwealth Local Government Forum	0	0
<b>Total International</b>	<b>0</b>	<b>0</b>
<b>Agency Total - Local</b>	<b>5,971,460</b>	<b>5,971,460</b>
<b>Agency Total - Regional</b>	<b>0</b>	<b>0</b>
<b>Agency Total - International</b>	<b>0</b>	<b>0</b>
<b>Total Local</b>	<b>19,676,046</b>	<b>11,587,128</b>
<b>AGENCY TOTAL</b>	<b>19,676,046</b>	<b>11,587,128</b>

#### **52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

ORGANIZATIONS	2020-21	2021-22
<b>Policy, Planning and Administrative Services</b>		
<b>Local</b>		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
<b>Total Local</b>	<b>43,520</b>	<b>43,520</b>
<b>Regional</b>		
Canquate Membership	544	545
Caribbean Examination Council General Support Services	130,000	130,000
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Commonwealth of Learning	50,105	50,105
<b>Total Regional</b>	<b>186,160</b>	<b>186,161</b>
<b>Total Agency Administration</b>	<b>229,680</b>	<b>229,681</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

ORGANIZATIONS	2020-21	2021-22
<b>Day Care Services</b>		
<b>Local</b>		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nuturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millennium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
<b>Total Day Care Services</b>	<b>32,500</b>	<b>32,500</b>
<b>Local</b>		
St. Lucia Sports Academy	1,092,864	0
<b>Total Technical, Vocational Education, Training &amp; Accreditation Unit</b>	<b>1,092,864</b>	<b>0</b>
<b>Secondary Education</b>		
<b>Local</b>		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	670,000	670,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
St. Lucia Teacher's Union Health and Wellness Program	60,000	60,000
St. Lucia Teacher's Union Education Fund	60,000	60,000
<b>Total Secondary Schools</b>	<b>2,710,000</b>	<b>2,710,000</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

ORGANIZATIONS	2020-21	2021-22
<b>Technical ,Vocational Education, Training and Accreditation Unit</b>		
<b>Local</b>		
National Skills Development Centre (NSDC)	2,824,995	2,824,995
Technical, Vocational Education Training Council (TVET)	350,000	350,000
<b>Total Technical, Vocational Education, Training &amp; Accreditation Unit</b>	<b>3,174,995</b>	<b>3,174,995</b>
<b>Tertiary Education</b>		
Sir Arthur Lewis Community College	17,525,164	17,525,164
<b>Total Tertiary Education</b>	<b>17,525,164</b>	<b>17,525,164</b>
<b>Special Education</b>		
<b>Local</b>		
Special Education Centre - Vieux Fort	100,000	100,000
Special Education Centre - Soufriere	100,000	100,000
School for the Deaf	100,000	100,000
School for the Blind	100,000	100,000
Dunnator School	160,000	160,000
Salaries and Wages	207,801	207,801
<b>Total Special Education</b>	<b>767,801</b>	<b>767,801</b>
<b>Gender Relations</b>		
<b>Local</b>		
Development Project by Women's Organisations	5,000	5,000
Shelter for Victims of Abuse (Women Support Centre)	402,566	402,566
Subvention to St. Lucia Crisis Centre	72,000	72,000
<b>Total Gender Relations</b>	<b>479,566</b>	<b>479,566</b>
<b>Agency Total - Local</b>		
<b>Agency Total - Regional</b>		
<b>AGENCY TOTAL</b>	<b>25,826,410</b>	<b>24,733,546</b>
	<b>186,160</b>	<b>186,161</b>
	<b>26,012,570</b>	<b>24,919,707</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **53: DEPARTMENT OF HEALTH AND WELLNESS**

	ORGANIZATIONS	2020-21	2021-22
<b>Policy, Planning and Administrative Services</b>			
<b>Main Office</b>			
	<b>Local</b>		
Contribution to St. Lucia Nurses' Council		29,000	29,000
Contribution to St. Lucia Planned Parenthood Association		32,000	32,000
Contribution to St. Lucia Diabetic & Hypertensive Association		20,000	20,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association		28,836	28,836
Contribution to St. Lucia Cancer Society		30,000	30,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager		37,128	37,128
Contribution to St. Lucia Pharmacy Council		32,000	32,000
Child Development & Guidance Centre		230,000	230,000
Contribution to SALCC for Security Services to CEHI		50,000	50,000
Saint Lucia Medical and Dental Council		176,540	176,540
Saint Lucia Allied Health Council		164,540	164,540
AIDS Action Foundation		54,000	54,000
<b>Total</b>		<b>884,044</b>	<b>884,044</b>
<b>53: DEPARTMENT OF HEALTH AND WELLNESS</b>			
	ORGANIZATIONS	2020-21	2021-22
<b>Primary Health Care Services</b>			
<b>Gros Islet Polyclinic</b>			
	<b>Local</b>		
Specialist Treatment - Overseas		3,000	3,000
<b>Total</b>		<b>3,000</b>	<b>3,000</b>
<b>Public Health Care Services</b>			
<b>Office of the Chief Medical Officer</b>			
	<b>Local</b>		
Overseas Specialist Treatment		1,200,000	1,200,000
<b>Total</b>		<b>1,200,000</b>	<b>1,200,000</b>
	<b>International</b>		
World Paediatric Surgical Care		222,220	222,220
<b>Total</b>		<b>222,220</b>	<b>222,220</b>
<b>Secondary and Tertiary Health Care Services</b>			
	<b>Local</b>		
St. Jude's Hospital		18,863,630	19,763,630
Owen King EU Hospital		19,899,900	19,899,900
<b>Total</b>		<b>38,763,530</b>	<b>39,663,530</b>
	<b>Total Local</b>	<b>41,072,794</b>	<b>41,972,794</b>
<b>AGENCY TOTAL</b>		<b>41,072,794</b>	<b>41,972,794</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2020-21	2021-22
<b>Local</b>		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
Duke of Edinburge Award Scheme	5,000	5,000
St. Lucia Scouts Association	5,000	5,000
St. Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
<b>Sub-Total Local</b>	<b>250,000</b>	<b>250,000</b>
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps.	40,000	40,000
<b>Sub-Total Local</b>	<b>80,000</b>	<b>80,000</b>
<b>Regional</b>		
Commonwealth Youth Program	42,300	42,300
<b>Total Youth Services - Regional</b>	<b>42,300</b>	<b>42,300</b>
<b>Total Youth Local</b>	<b>372,300</b>	<b>372,300</b>
<b>Total Youth Regional</b>	<b>42,300</b>	<b>42,300</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

	ORGANIZATIONS	2020-21	2021-22
<b>Sports</b>			
	<b>Local</b>		
Athletics Association		15,000	15,000
Basketball Association		7,500	7,500
Body Building Association		10,000	10,000
Boxing Association		5,000	5,000
Bridge Association		5,000	5,000
Cricket Association		12,000	12,000
Cycling Association		5,000	5,000
Darts Association		5,000	5,000
Dominoes Association		5,000	5,000
Football Association		12,000	12,000
Golf Association		5,000	5,000
Lawn Tennis Association		5,000	5,000
Martial Arts		5,000	5,000
Netball Association		12,000	12,000
National Olympic Committee		5,000	5,000
Rugby Association		5,000	5,000
Squash Association		5,000	5,000
Swimming Association		10,000	10,000
Table Tennis Association		5,000	5,000
Volleyball Association		10,000	10,000
Shooting Association		5,000	5,000
St. Lucia Judo Association		500	500
St. Lucia Yachting Association		5,000	5,000
St. Lucia Women's Cricket Association		10,000	10,000
St. Lucia Special Olympics		10,000	10,000
St. Lucia Lifesaving Association		5,000	5,000
Sports Saint Lucia Incorporated		300,000	300,000
St. Lucia National Tennis Centre		110,000	110,000
	<b>Sub-Total Local</b>	<b>594,000</b>	<b>594,000</b>
Youth Development Programme & Elite Athlete Assistance Programme		50,014	50,014
National Sports Academy-Elite Athlete Education Assistance		60,000	60,000
	<b>Sub-Total Local</b>	<b>110,014</b>	<b>110,014</b>
	<b>Regional</b>		
Organization of Caribbean Administrators of Sports & Physical Education		2,700	2,700
World Anti-doping Association		8,327	8,327
Organization of Eastern Caribbean States Sports Deck		5,000	5,000
Francophone Fees to UNESCO		6,466	6,466
Regional Anti-Doping		8,151	8,151
	<b>Total Regional</b>	<b>30,644</b>	<b>30,644</b>
	<b>Total Sports Local</b>	<b>1,034,014</b>	<b>1,034,014</b>
	<b>Total Sports Regional</b>	<b>72,944</b>	<b>72,944</b>
<b>AGENCY TOTAL</b>		<b>1,106,958</b>	<b>1,106,958</b>

## ESTIMATES 2021 - 2022

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### **55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT**

ORGANIZATION	2020-21	2021-22
<b>Local</b>		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	9,639,416	10,639,416
<b>Total Local</b>	<b>9,939,416</b>	<b>10,939,416</b>
<b>AGENCY TOTAL</b>	<b>9,939,416</b>	<b>10,939,416</b>

#### **56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**

ORGANIZATION	2020-21	2021-22
<b>Local</b>		
Peace Corps	25,200	25,200
<b>Total Local</b>	<b>25,200</b>	<b>25,200</b>
<b>AGENCY TOTAL</b>	<b>25,200</b>	<b>25,200</b>
 <b>2020-21</b> <b>2021-22</b>		
<b>TOTAL CENTRAL GOVERNMENT - LOCAL</b>	<b>130,548,855</b>	<b>116,834,199</b>
<b>TOTAL CENTRAL GOVERNMENT - REGIONAL</b>	<b>12,775,850</b>	<b>13,007,795</b>
<b>TOTAL CENTRAL GOVERNMENT - INTERNATIONAL</b>	<b>1,846,980</b>	<b>2,069,199</b>
<b><u>TOTAL CONTRIBUTIONS</u></b>	<b><u>145,171,685</u></b>	<b><u>131,911,193</u></b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
				Grants \$	Bonds \$	Loans \$		
11 Governor General							3,105,600	3,105,600
12 Legislature							2,535,000	2,535,000
13 Service Commissions							11,033,360	11,033,360
14 Electoral							313,900	313,900
21 Office of the Prime Minister / Cabinet Office	3,105,600	3,105,600					1,451,992	1,451,992
22 Department of Public Service	12,513,654	2,535,000	1,630,140				7,468,616	7,468,616
32 Attorney General's Chambers	62,732,817	12,663,500					3,096,549	3,096,549
35 Department of Justice	3,138,020	313,900					29,086,091	29,086,091
36 Department of Home Affairs and National Security	9,037,449	1,451,992					98,161,493	98,161,493
41 Department of Agriculture, Fisheries, Natural Resources and Cooperatives	16,187,887	6,056,549	2,960,000				0	0
43 Department of Infrastructure, Ports and Energy	35,594,823	6,508,732					77,912,503	77,912,503
44 Department of Finance	565,164,161	120,485,765	13,596,922	53,516,640		53,372,203	116,981,315	327,697,081
45 Department of External Affairs	987,424	376,848			1,372,600	376,848	259,957	350,619
46 Ministry of Tourism, Broadcasting & Culture	1,372,600	1,372,600			4,222,645	14,473,955	6,190,636	37,246,272
47 Department of Physical Planning	62,133,508	18,696,600				3,000,000	0	0
48 Department of Housing, Urban Renewal and Development	3,000,000	3,000,000	6,226,163			8,839,137	9,803,324	9,337,494
51 Department of Equity, Social Justice, Gender Equality and Inclusion	34,206,118	15,065,300				14,269,476	2,098,456	29,894,644
52 Department of Education, Innovation and Research	50,940,660	18,947,560				5,274,552	30,036,862	12,973,530
53 Department of Health and Wellness	116,673,301	35,311,414				5,188,714	50,894,928	40,469,849
54 Ministry of Youth Development & Sports	150,577,552	56,083,642	2,024,200			2,024,200		29,636,226
55 Department of Sustainable Development	32,602,800	24,248,199				4,931,500		4,964,724
56 Department of Economic Development, Transport and Civil Aviation	436,876,867	4,931,500	56,457,000	28,948,185		27,508,815		14,351,975
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,797,167,436</b>	<b>394,473,793</b>	<b>19,823,085</b>	<b>121,255,992</b>	<b>0</b>	<b>253,394,716</b>	<b>639,297,503</b>	<b>763,396,140</b>

## ESTIMATES 2021 - 2022

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
				Revenue \$	Grants \$	Bonds \$		
004: ELECTORAL	<i>256: Elections Management</i>							
001: Executive Direction and Administration								
1 0320   Verification and Field Registration		3,105,600	3,105,600	ROCT-30113		-	1,605,600	-
<b>TOTAL</b>		<b>3,105,600</b>	<b>3,105,600</b>	WB(DPC)30DD3		-	1,500,000	-
	<b>AGENCY TOTAL</b>	<b>3,105,600</b>	<b>3,105,600</b>			-	<b>3,105,600</b>	-

14: ELECTORAL DEPARTMENT

PROJECT EXPENDITURE

## ESTIMATES 2021 - 2022

### 14: ELECTORAL DEPARTMENT

#### 2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

	2120	1103	1104	1201	1203	1204	01205	1206	1207	01208	
Project Title	Plant, Machinery and Equipment	Wages	Wages Allowances	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Electricity & Water	Rental & Hire	Operation and Maintenance	Total
General Election 2020- 2021 Phrase One	315,300	1,368,686	44,999	191,890	125,000	700,000	32,500	12,000	210,015	105,210	3,105,600
<b>AGENCY TOTAL</b>	<b>315,300</b>	<b>1,368,686</b>	<b>44,999</b>	<b>191,890</b>	<b>125,000</b>	<b>700,000</b>	<b>32,500</b>	<b>12,000</b>	<b>210,015</b>	<b>105,210</b>	<b>3,105,600</b>

## ESTIMATES 2021 - 2022

**21: OFFICE OF THE PRIME MINISTER**

**PROJECT EXPENDITURE**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,'21 \$	Estimated Project Balance March 31,'22 \$
				Revenue \$	Grants \$	Bonds \$	Loan \$	Other \$
<b>084: POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>								
<i>266: Agency Administration/Corporate Office</i>								
<b>001: Executive Direction &amp; Administration</b>								
1   0258 Performance Management & Delivery Unit		10,534,926	1,266,112 WB(DPC)300DD3	-	-	-	1,266,112	7,999,927 1,268,887
2   0304 St. Lucia Border Control		1,022,953	313,113 WB(DPC)300DD3	-	-	-	313,113	215,778 494,062
<b>TOTAL</b>		<b>11,557,879</b>	<b>1,579,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,579,225</b>	<b>8,215,705 1,762,949</b>
<i>305: NAP Office</i>								
<b>068: National Apprenticeship Program</b>								
3   0002 National Apprenticeship Program-NAP		955,775	955,775 WB(DPC)300DD3	-	-	-	955,775	
<b>TOTAL</b>		<b>955,775</b>	<b>955,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,775</b>	<b>0</b>
<b>AGENCY TOTAL</b>		<b>12,513,654</b>	<b>2,535,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,535,000</b>	<b>8,215,705 1,762,949</b>

## ESTIMATES 2021 - 2022

**21: OFFICE OF THE PRIME MINISTER**  
**2021-2022 PROJECT EXPENDITURE DETAILED BY SOC**

Project Title	2120	1101	1102	1201	1203	1204	01205	Postal and communication Materials	1206	1207	1208	01209	01210	Advertising	Insurance	01702	Total
	Plant, Machinery and Equipment	Salaries	Salary Allowances	Travelling	Training	Stationery, Supplies & Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions							
Performance Management & Delivery Unit	30,865	944,052	144,000			7,400	23,595	50,000	16,200	50,000							1,266,112
National Apprenticeship Programme- NAP	14,035	369,200	25,000	250,000	29,520		48,000	141,446			18,000	27,000	33,574				955,575
St. Lucia Border Control	162,675	21,438	20,000	10,000	32,000	15,000			52,000								313,113
<b>AGENCY TOTAL</b>	<b>44,900</b>	<b>1,475,927</b>	<b>190,438</b>	<b>20,000</b>	<b>260,000</b>	<b>68,920</b>	<b>38,595</b>	<b>98,000</b>	<b>157,646</b>	<b>102,000</b>	<b>18,000</b>	<b>27,000</b>	<b>33,574</b>	<b>2,535,000</b>			

ESTIMATES 2021 - 2022

22: DEPARTMENT OF PUBLIC SERVICE

## PROJECT EXPENDITURE

## ESTIMATES 2021 - 2022

**22: DEPARTMENT OF PUBLIC SERVICE**  
**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	1101	1103	1106	1201	1204	1205	1206	1208	1209	Total Consulting Services and Commissions
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Wages	Retiring Benefits	Traveling	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Operation and Maintenance		
Reorganization of office space												437,060
Government Islandwide Network -GiNet		437,060										
ICT Evolution: Building a Secure, Connected and Modern Government		200,040										
Caribbean Digital Transformation Project			3,000,000	250,000			50,000					
<b>AGENCY TOTAL</b>	<b>437,060</b>	<b>3,200,040</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>396,260</b>	<b>0</b>	<b>0</b>	<b>8,330,140</b>	<b>12,663,500</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 32: ATTORNEY GENERAL'S CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$	Other \$
<b>086: HEAD OFFICE</b>									
	<i>268: Agency Administration/Corporate Office</i>								
001: Executive Direction and Administration									
110009	Law Revision	3,138,020	313,900	ROCT-30113				313,900	2,203,546
	<b>TOTAL</b>	<b>3,138,020</b>	<b>313,900</b>		-	-	-	<b>313,900</b>	<b>2,203,546</b>
	<b>AGENCY TOTAL</b>	<b>3,138,020</b>	<b>313,900</b>		-	-	-	<b>313,900</b>	<b>2,203,546</b>
									<b>620,574</b>

**32: ATTORNEY GENERAL'S CHAMBERS**

**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

	2110	2120	2210	1204	1207	1208	1209	
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Stationery, Supplies & Materials	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Total
Law Revision							313,900	313,900
<b>AGENCY TOTAL</b>	-	-	-	-	-	-	<b>313,900</b>	<b>313,900</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure \$	Estimated Project Balance March 31, '22 \$
				Revenue \$	Grants \$	Bonds \$		
	<b>016: CIVIL STATUS REGISTRY</b>							
	<i>032: Civil Status</i>							
	<b>019: Management of Vital Records</b>							
1	0010 Computer Aided Birth Certificate	8,062,157	476,700	WB(DPC)30DD3	-	-	476,700	7,468,616
	<b>TOTAL</b>	<b>8,062,157</b>	<b>476,700</b>				<b>476,700</b>	<b>7,468,616</b>
	<b>019: FORENSICS</b>							
	<i>042: Forensic Services Unit</i>							
2	0344 Examination and Analysis of Firearms	284,299	284,299	ROCT-30113			284,299	-
3	0345 Establishment of Scenes of Crime Office	690,993	690,993	ROCT-20113			690,993	-
	<b>TOTAL</b>	<b>975,292</b>	<b>975,292</b>				<b>975,292</b>	<b>-</b>
	<b>AGENCY TOTAL</b>	<b>9,037,449</b>	<b>1,451,992</b>		<b>0</b>	<b>0</b>	<b>1,451,992</b>	<b>7,468,616</b>
								<b>116,841</b>

**ESTIMATES 2021 - 2022**

**35: DEPARTMENT OF JUSTICE  
2021-2022 PROJECT EXPENDITURE DETAILED BY SOC**

	<b>2110 Buildings and Infrastructures</b>	<b>02120 Plant Machinery and Equipment</b>	<b>01101 Salaries</b>	<b>1201 Travelling</b>	<b>1204 Stationery, Supplies and Materials</b>	<b>1206 Electricity and Water</b>	<b>1207 Rental and Hire</b>	<b>1208 Operation and Maintenance</b>	<b>Total</b>
Project Title									
Computer Aided Birth Certificate Examination and Analysis of Firearms Establishment of Scenes of Crime Office	47,709  690,993	236,590  	467,892  	8,808  					476,700  284,299  690,993
<b>AGENCY TOTAL</b>	<b>738,702</b>	<b>236,590</b>	<b>467,892</b>	<b>8,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,451,992</b>

**36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY**

**PROJECT EXPENDITURE**

**ESTIMATES 2021 - 2022**

Project	PROJECT TITLE	Estimated Project Total Cost	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, 21	Estimated Project Balance March 31, '22
				Revenue \$	Grants \$	Bonds \$		
020: FIRE SERVICE								
<i>301: Agency Administration/Corporate Office-Fire Service</i>								
026: Emergency & Fire Prevention Services		200,000	200,000				200,000	-
1  0262 Repairs to Fire Stations		200,000	200,000				200,000	0
	<b>TOTAL</b>							0
023: POLICE								
<i>057: Drug Unit</i>								
043: Police Services		2,313,502	2,313,502				2,313,502	-
2  0264 Repairs to Police Facilities		2,313,502	2,313,502				2,313,502	-
	<b>TOTAL</b>							
273: Agency Administration/Corporate Office-Police								
001: Executive Direction & Administration		10,714,385	583,047	WB(DPC)30DD3			583,047	-
3  0346 Purchase of Passport and Passport Issuing System		10,714,385	583,047	WB(DPC)30DD3			583,047	-
	<b>TOTAL</b>							
088: POLICY PLANNING & ADMINISTRATIVE SERVICES-								
<i>321: Agency Administration/Corporate Office</i>								
001: Executive Direction & Administration		2,960,000	2,960,000	GOUK-30DE2			2,960,000	-
2  0347 Purchase of Border Management System		2,960,000	2,960,000	GOUK-30DE2			2,960,000	-
	<b>TOTAL</b>							
	<b>AGENCY TOTAL</b>		16,187,887	6,056,549			- 3,096,539	- 10,131,338

**ESTIMATES 2021 - 2022**

**36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY**

**2021-2022 PROJECT ESTIMATES DETAILED BY SOC**

Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Travelling	Stationery, Supplies and Materials	Operation and Maintenance	Total
								200,000 2,313,502
Repairs to Fire Stations	200,000							
Repairs to Police Stations	2,113,502	200,000						
Purchase of Passport and Passport Issuing System								583,047
Purchase of Border Management System								2,960,000
<b>AGENCY TOTAL BY SOC</b>	<b>2,313,502</b>	<b>3,743,047</b>		<b>0</b>		<b>0</b>		<b>6,056,549</b>

**PROJECT EXPENDITURE**

**41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES**

**ESTIMATES 2021 - 2022**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
					Revenue \$	Grant \$	Bonds \$		
<b>089 : POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>									
001 : Executive Direction & Administration									
1 001 4	Project Management Unit	250,000	250,000	WB(DPC)30DD3				250,000	
2 001 5	Agricultural Transformation Programme- ATP	36,000,000	640,612	IMF(RCF) 30DB3				640,612	34,481,225
3 001 6	Praedial Larceny Programme	780,725	780,725	WB(DPC)30DD3				780,725	878,163
4 001 7	Banana Productivity Improvement Project- BPIP	13,844,126	2,661,304	WB(DPC)30DD3				1,387,097	1,227,858
5 0322	Building Resilience for Adaptation to CC and CV	26,618,139	2,617,601	ROCT-30112				1,274,207	9,954,964
	<b>TOTAL</b>	<b>77,492,990</b>	<b>6,950,242</b>	<b>CDB-20AA2</b>				<b>3,891,808</b>	<b>24,000,538</b>
<b>024 : AGRICULTURAL SERVICES</b>									
<i>077 : Research &amp; Development</i>									
012: Crop Development									
7 0265	Expansion of Food Crop Production	5,083,378	2,766,924	WB(DPC)30DD3				150,000	2,316,454
	<b>TOTAL</b>	<b>5,083,378</b>	<b>2,766,924</b>	<b>ROCT-30112</b>				<b>2,616,924</b>	<b>-</b>
<i>082: Livestock Development Unit</i>									
037: Livestock Development									
9 0299	Relocation of Beausejour Agricultural Station	7,946,751	1,416,592	ROCT-30113				1,416,592	4,059,043
	<b>TOTAL</b>	<b>7,946,751</b>	<b>1,416,592</b>					<b>1,416,592</b>	<b>2,471,116</b>
<b>029 : WATER RESOURCES MANAGEMENT</b>									
<i>278 : Administration/Corporate Office</i>									
001 : Executive Direction & Administration									
12 0021	Vieux Fort Water Supply Redevelopment	73,043,100	24,189,375	CDB-20AA3				21,315,000	11,049,557
13 0250	Dennery Water Supply Redevelopment (Phase II)	48,102,600	271,690	ROCT-30113				1,387,097	37,804,168
	<b>TOTAL</b>	<b>121,145,700</b>	<b>24,461,065</b>	<b>WB(DPC)30DD3</b>				<b>1,487,278</b>	<b>9,214,206</b>
	<b>AGENCY TOTAL</b>	<b>211,668,819</b>	<b>35,594,823</b>	<b>CDB-20AA3</b>				<b>271,690</b>	<b>38,616,704</b>
								<b>-</b>	<b>47,018,374</b>
								<b>6,508,732</b>	<b>29,086,091</b>
								<b>-</b>	<b>98,161,493</b>
									<b>77,912,503</b>

## ESTIMATES 2021 - 2022

**41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES**  
**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

	2110	2120	1101	1102	1201	1204	1501	1206	1207	1208	1209			
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Retiring Benefits	Travelling	Training	Stationery Supplies and Materials	Postal and communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commission \$	Total
Project Management Unit			218,184		19,816	12,000								250,000
Agricultural Transformation Programme- ATP	640,612		20,000	491,792	155,220	12,000		28,000	10,000	20,000	14,400	29,313		640,612
Predial Larceny Programme														780,725
Banana Productivity Improvement Project- BPIP	45,000	962,640	17,400	45,000	192,000	55,320	497,663	10,000	15,000	74,281	747,000			2,661,304
Vieux-Fort Water Supply Redevelopment	23,979,375													24,189,375
Dennery Water Supply Redevelopment- Phase II	271,690		416,930	400,000				100,000	425,000	1,200,000		224,994		271,690
Expansion of Food Crop Production														2,766,924
Relocation of Beausejour Agricultural Station	1,416,592													1,416,592
Building Resilience for Adaptation to CC and CV	1,308,801	1,308,800												2,617,601
<b>AGENCY TOTAL</b>	<b>27,617,970</b>	<b>1,790,730</b>	<b>2,072,616</b>	<b>172,620</b>	<b>45,000</b>	<b>323,816</b>	<b>492,320</b>	<b>1,725,663</b>	<b>20,000</b>	<b>35,000</b>	<b>88,681</b>	<b>1,001,307</b>	<b>210,000</b>	<b>35,594,823</b>

## **ESTIMATES 2021 - 2022**

## PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

## ESTIMATES 2021 - 2022

**PROJECT EXPENDITURE**

**43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
						Grants \$	Bonds \$	Loans \$		
11 0326	Integrated Traffic Study-Castries City & Castries Gros-Islet	1,546,273	1,546,273	CDB-20AA3				1,449,013		-
12 0340	National Roads Rehabilitation Programme (NRRP)	104,000,000	9,025,032	ROCT-30113 10001	9,025,032			97,260		94,974,968
13 0342	Belair Road Reconstruction Project	4,500,000	2,371,890	10001	2,371,890					2,128,110
14 0350	Gros Islet & Castries North Roads Project	40,000,000	2,200,000	10001	2,200,000					37,800,000
	<b>TOTAL</b>	<b>518,264,161</b>	<b>95,733,850</b>		<b>13,596,922</b>	<b>33,114,725</b>	<b>0</b>	<b>49,022,203</b>	<b>115,361,016</b>	<b>307,169,295</b>
	<i>107: Public Building &amp; Grounds</i>									
	<b>042-National Infrastructure Maintenance</b>									
15 0105	Maintenance of Public Buildings	500,000	500,000	ROCT-30113				500,000		-
	<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>					<b>500,000</b>		-
	<b>AGENCY TOTAL</b>	<b>565,164,161</b>	<b>120,485,765</b>		<b>13,596,922</b>	<b>53,516,640</b>	<b>0</b>	<b>53,372,203</b>	<b>116,981,315</b>	<b>327,697,081</b>

## ESTIMATES 2021 - 2022

**43: DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY**

**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Salaries Allowance	Wages	Wage Allowances	Stationery Supplies & Materials	Postal and Communication	1204	1205	1207	1208	1209	
															Consulting Services and Commissions Total
Reconstruction of Bridge-Cul de Sac	23,801,915	400,000		50,000		10,528				82,818					24,251,915
Road Mtc Mngt System		100,000		96,455						11,000					300,801
Supervision of major road works				143,416						27,620					408,597
Choiseul Roads Rehabilitation	1,368,560														1,368,560
SRRP: Banse La Haut & Laborie Rd	277,702														277,702
Eau Piquant Belle Vue Road Project	1,869,905														1,869,905
Ti Roche Micoud Roads	1,460,250														1,460,250
Millenium Hwy/WestCoast Rd Upgrade	36,243,842			1,700,000	530,484										40,815,794
La Ressource Vf Road Diversion Proj	3,233,769														3,233,769
Maintenance of Government Buildings	500,000														500,000
Road Improvement & Maintenance Proj	28,000,000					500,000									30,855,277
Traffic Study-Castries City & Cas-G1 Hwy						60,000									60,000
National Roads Rehabilitation Programme (NRRP)	9,025,032														9,025,032
Belair Road Reconstruction Project	2,371,890														2,371,890
Gros Islet & Castries - North Roads Project	2,200,000														2,200,000
<b>AGENCY TOTAL</b>	<b>110,352,865</b>	<b>500,000</b>	<b>1,700,000</b>	<b>1,380,355</b>	<b>0</b>	<b>10,528</b>	<b>0</b>	<b>44,880</b>	<b>112,818</b>	<b>884,077</b>	<b>38,620</b>	<b>5,461,622</b>	<b>120,485,765</b>		

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH AND JOB CREATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
				Revenue \$	Grants \$	Bonds \$	Loans \$	Other \$
047: CUSTOMS DEPARTMENT <i>136: Enforcement Service</i>								
128: Revenue Administration 1   0327   Upgrade of ASYCUDA WORLD		814,924	204,348	ROCT-30113	-	-	204,348	204,348
TOTAL		814,924	204,348	ROCT-30113	-	-	204,348	204,348
046: INLAND REVENUE DEPARTMENT <i>284: Agency Administration/Corporate Office - Inland Revenue</i>								
001: Executive Direction and Administration 2   0351   Digitization of Filing Room		172,500	172,500	ROCT-30113	-	-	172,500	172,500
TOTAL		172,500	172,500	ROCT-30113	-	-	172,500	172,500
	AGENCY TOTAL	987,424	376,848		-	-	0	376,848
							259,957	350,619
							259,957	350,619

## ESTIMATES 2021 - 2022

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### 2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	Plant, Machinery and Equipment	Wages	Training	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	Grant, Contributions and Subventions	Total
							1501	
Upgrade of ASYCUDA WORLD	115,324	84,000				5,024		204,348
Digitization of Filing Room	114,000	58,500						172,500
<b>AGENCY TOTAL</b>	<b>229,324</b>	<b>142,500</b>	-	-	-	<b>5,024</b>	-	<b>376,848</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

Project	Project Title	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
				Revenue \$	Grants \$	Loan Bonds \$		
050: Foreign Relations 029: Foreign Policy Relations								
027: Consular Services	Embassy of Saint Lucia in Taiwan	1,372,600	1,372,600	ROCT-30112	-	1,372,600	-	-
	<b>TOTAL</b>	<b>1,372,600</b>	<b>1,372,600</b>		-	<b>1,372,600</b>	-	-
	<b>AGENCY TOTAL</b>	<b>1,372,600</b>	<b>1,372,600</b>		-	<b>1,372,600</b>	-	-

## ESTIMATES 2021 - 2022

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### 2021-2022 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	1101	1102	1103	1202	1202	1204	1205	1206	1207	1208	1209	1301	1702	1703	Total
	Salaries Allowances	Wages	Travelling and Entertain- ment	Stationery, Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest Payments	Insurance	Miscellaneous			
Embassy of St Lucia in Taiwan	251,084	395,368	207,265	84,084	5,074	31,957	8,648	15,580	278,726	15,316	15,143	16,764	47,370	221	1,372,600
<b>AGENCY TOTAL</b>	<b>251,084</b>	<b>395,368</b>	<b>207,265</b>	<b>84,084</b>	<b>5,074</b>	<b>31,957</b>	<b>8,648</b>	<b>15,580</b>	<b>278,726</b>	<b>15,316</b>	<b>15,143</b>	<b>16,764</b>	<b>47,370</b>	<b>221</b>	<b>1,372,600</b>

## ESTIMATES 2021 - 2022

Project	PROJECT TITLE	Estimated Total Project Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,'21 \$	Estimated Project Balance March 31,'22 \$
				Revenue \$	Grants \$	Loan Bonds \$		
<b>098: HEAD OFFICE</b>								
<i>288: Agency Administration/Corporate Office</i>								
<b>001: Executive Direction and Administration</b>								
1 0043 OECS Tourism Competitiveness Project		40,500,000	9,452,255	IDA-30CA3 ROCT-30113			9,412,255 40,000	5,871,405 25,176,340
2 0045 Village Tourism -Phase I & II		21,633,508	9,244,345	CDF -20162 CDF -20163	4,222,645		5,021,700	319,231 12,069,932
<b>TOTAL</b>	<b>62,133,508</b>	<b>18,696,600</b>		<b>0</b>	<b>4,222,645</b>	<b>0</b>	<b>14,473,955</b>	<b>6,190,636</b>
<b>AGENCY TOTAL</b>	<b>62,133,508</b>	<b>18,696,600</b>		<b>0</b>	<b>4,222,645</b>	<b>0</b>	<b>14,473,955</b>	<b>6,190,636</b>
							<b>37,246,272</b>	<b>37,246,272</b>

**46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**  
**PROJECT EXPENDITURE**

## ESTIMATES 2021 - 2022

**46: MINISTRY OF TOURISM, INFORMATION, BROADCASTING, CULTURE AND CREATIVE INDUSTRIES**

**2021-2022 PROJECT EXPENDITURE DETAILED BY SOC**

Project Title	2110	2120	2350	1101	1203	1204	1205	1208	1209	01501	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Capital Grant	Salaries	Training	Stationery, Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services and Commissions	Grants, contributions and subventions	
OIECS Tourism Competitiveness Project	6,889,100	1,210,224	724,564			29,506	9,600	4,000	585,261		9,452,255
Village Tourism	6,402,076		806,400	480,105					1,202,964		352,800
<b>AGENCY TOTAL</b>	<b>13,291,176</b>	<b>1,210,224</b>		<b>-</b>	<b>1,530,964</b>	<b>480,105</b>	<b>29,506</b>	<b>9,600</b>	<b>4,000</b>	<b>1,788,225</b>	<b>352,800</b>
											<b>18,696,600</b>

## ESTIMATES 2021 - 2022

**47: DEPARTMENT OF PHYSICAL PLANNING**

**PROJECT EXPENDITURE**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code \$	Source of Funds			Estimated Cumulative Expenditure March 31,'21 \$	Estimated Project Balance March 31,'22 \$
				Revenue \$	Grants \$	Bonds \$		
054 : LAND ADMINISTRATION 162 : Survey and Mapping								
035 : Land Administration Services 10050 Land Acquisition TOTAL		3,000,000 3,000,000	3,000,000 3,000,000	ROCT-30113	0	0	0 3,000,000 3,000,000	- 0 0
AGENCY TOTAL		3,000,000	3,000,000		0	0	3,000,000	0

## ESTIMATES 2021 - 2022

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### 2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

	2110	2120	2210	1101	1102	1201	1204	1206	1208	1209	
Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Salary Allowances	Travelling	Stationery Supplies and Materials	Electricity and Water	Operation and Maintenance	Consulting Services and Commissions	Total
Land Acquisition			3,000,000								3,000,000
<b>AGENCY TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

## ESTIMATES 2021 - 2022

**PROJECT EXPENDITURE**

**48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code \$	Source of Funds			Estimated Cumulative Expenditure March 31, 21 \$	Estimated Project Balance March 31, 22 \$
				Revenue \$	Grants \$	Loans Bonds \$		
<b>055: HOUSING AND URBAN RENEWAL</b>								
<i>164: Housing Unit</i>								
<b>006 - Community Development Services</b>								
1 0052 PROUD Settlement Upgrade Project- SUP		21,757,020	8,839,137	CDB-20AA3			6,949,138	8,877,669
				WB(DPO)30DDD3			1,889,999	4,040,214
2 0053 PROUD Phase III		3,799,936	2,400,000	10001	2,400,000		793,531	-
3 0054 National Sites and Services Programme		8,649,162	3,826,163	10001	3,826,163		132,124	606,405
<b>TOTAL</b>		<b>34,206,118</b>	<b>15,065,300</b>		<b>6,226,163</b>		<b>0</b>	<b>9,337,494</b>
<b>AGENCY TOTAL</b>		<b>34,206,118</b>	<b>15,065,300</b>		<b>6,226,163</b>		<b>0</b>	<b>9,337,494</b>

## ESTIMATES 2021 - 2022

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

#### 2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	1101	1102	1106	1201	1203	1204	1205	1208	1209	01702	
	Buildings & Infrastructures	Salaries	Salary Allowances	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Operation and Maintenance	Consulting Services and Commissions	Insurance	Total
PROUD/ Settlement Upgrade Project- SUP	7,082,082	568,449	10,321	220,746	166,230	25,000	34,645	10,004	62,160	654,500	5,000	8,839,137
PROUD Phase III	2,400,000											2,400,000
National Sites and Services Programme	3,222,718		12,000				411,500			179,945		3,826,163
<b>AGENCY TOTAL</b>	<b>12,704,800</b>	<b>568,449</b>	<b>22,321</b>	<b>220,746</b>	<b>166,230</b>	<b>25,000</b>	<b>446,145</b>	<b>10,004</b>	<b>62,160</b>	<b>834,445</b>	<b>5,000</b>	<b>15,065,300</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### **51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$					
				Revenue \$	Grants \$	Loans \$							
<b>059: SOCIAL TRANSFORMATION</b>													
<i>16: Social Transformation Unit</i>													
<b>006: Community Development Services</b>													
1 0328	St Lucia Human Capital Resilience Project	20,161,500	4,601,452	GOINDIA-30682 IDA-30CA3 ROCT-30113	1,344,100	3,257,352 7,000,786	114,146	15,445,902					
2 0059	Home Care Programme	7,000,786	4,550,004	CDB-20AA2 CDB-20AA3	1,394,608	2,267,788 887,608	1,984,310	6,197,686					
3 0060	Youth Empowerment for Life Project- YEP	12,732,000		WB(DPC)30DD3 CDB-20AA2	1,939,376			8,251,056					
4 0352	BNTF 10th Programme	10,296,374	2,045,318	WB(DPC)30DD3	4,678,084	-	105,942						
	<b>TOTAL</b>	<b>50,190,660</b>	<b>18,197,560</b>		<b>4,678,084</b>		<b>13,519,476</b>	<b>2,098,456</b>					
<b>065: LOCAL GOVERNMENT</b>													
<i>318: Municipal Administration</i>													
<b>006: Community Development Services</b>													
5 0086	Local Government Community Projects	750,000	750,000	ROCT-30113	-	750,000	-	-					
	<b>TOTAL</b>	<b>750,000</b>				<b>750,000</b>							
	<b>AGENCY TOTAL</b>	<b>50,940,660</b>	<b>18,947,560</b>		<b>4,678,084</b>		<b>14,269,476</b>	<b>2,098,456</b>					
								<b>29,894,644</b>					

## ESTIMATES 2021 - 2022

**51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT**

**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	1101	1201	1203	1204	1205	1206	01207	01208	01209	01601	01703	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Travelling	Training	Stationery, Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions *	Public Assistance	Miscellaneous	
Home Care Programme			6,768,586			232,200								7,000,786
Youth Empowerment for Life		1,139,119	53,000	404,280	500,000	125,000	65,000	408,000			1,855,605			4,550,004
Local Government Community Projects					200,000		300,000			750,000				750,000
St Lucia Human Capital Resilience	1,516,184	134,716									957,352	3,144,100		4,601,452
BNTF 10th Programme												394,418		2,045,318
<b>AGENCY TOTAL</b>	<b>1,516,184</b>	<b>134,716</b>	<b>7,907,705</b>	<b>53,000</b>	<b>604,280</b>	<b>732,200</b>	<b>425,000</b>	<b>65,000</b>	<b>408,000</b>	<b>750,000</b>	<b>2,812,957</b>	<b>3,144,100</b>	<b>394,418</b>	<b>18,947,560</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
				Revenue \$	Grants \$	Bonds \$		
<b>067: EDUCATION SERVICES</b>								
	<b>215 : Plant and Equipment Unit</b>							
<b>045 : National Infrastructure Maintenance</b>								
1   0063   St. Lucia Education Quality Improvement Project- EQUIP		56,682,000	19,609,999	CDB-20AA2	983,526		4,646,604	32,425,397
2   0251   Major Repairs/ Rehabilitation of School Plant		3,000,000	3,000,000	CDB-20AA3 ROCT-30113 WB(DPC)30DD3		15,369,182 1,700,000 1,557,291 3,000,000		
<b>TOTAL</b>		<b>59,682,000</b>	<b>22,609,999</b>		<b>983,526</b>		<b>4,646,604</b>	<b>32,425,397</b>
<b>062 : Secondary Schools</b>								
3   0330   Sustainable Energy Usage in Schools		2,690,000	432,000	GOITALY-30932	432,000		-	2,258,000
4   0353   Construction of Block at CARE		2,618,575	2,352,549	IL-O-30952	2,352,549		-	266,026
<b>TOTAL</b>		<b>5,308,575</b>	<b>2,784,549</b>		<b>2,784,549</b>			<b>2,524,026</b>
<b>261 : Adult Education Unit</b>								
<b>080 : Adult Education Services</b>								
5   0307   SKYE Project		1,265,000	504,148	DFID-30372	464,674		156,857	603,995
6   0328   St. Lucia Human Capital Resilience Project		33,602,500	1,511,975	ROCT-30113 IDA- 30CA3		39,474 1,461,975	53,804	32,036,721
<b>TOTAL</b>		<b>34,867,500</b>	<b>2,016,123</b>		<b>464,674</b>		<b>1,551,449</b>	<b>210,661</b>
<b>102: POLICY, PLANNING &amp; ADMINISTRATION SERVICES</b>								<b>32,640,716</b>
<b>263 : Information Technology Unit</b>								
<b>001 : Executive Direction and Administration</b>								
7   0275   ICT Integration Project		9,956,286	1,041,803	ROCT-30112	1,041,803		8,116,265	798,218
8   0354   E-Books Programme		6,858,940	6,858,940	WB(DPC)30DD3	-	6,858,940	-	-
<b>TOTAL</b>		<b>16,815,226</b>	<b>7,900,743</b>		<b>1,041,803</b>		<b>6,858,940</b>	<b>8,116,265</b>
<b>AGENCY TOTAL</b>		<b>116,673,301</b>	<b>35,311,414</b>		<b>-</b>		<b>30,036,862</b>	<b>12,973,530</b>
								<b>68,388,357</b>

## ESTIMATES 2021 - 2022

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

**PROJECT ESTIMATES 2021-2022 DETAILED BY SOC**

Project Title	2110	2120	1101	01106	1201	1203	1204	01205	1207	01208	1209	01702	1703	Total
	Buildings and Infrastructures	Plant Machinery and Equipment	Salaries	Retiring Benefits	Travelling	Training	Stationery, Supplies & Materials	Postal and communication	Rental & Hire	Operation and Maintenance	Consulting Services and Commissions	Insurance	Miscellaneous	
St Lucia Education Quality Improvement Project - EQUIP	12,810,496		717,178	90,150		580,401	90,000			80,000	5,241,774			19,609,999
Major Repairs/Rehabilitation of School Plant	3,000,000													3,000,000
Construction of Block at CARE	2,352,549													2,352,549
Sustainable Energy Usage In Schools											432,000			432,000
E-Books Programme	6,328,666	393,390								121,884		15,000		6,858,940
SKYE Project	95,699	9,528	302,394	10,527									38,000	504,148
Saint Lucia Human Capital Resilience Project	608,650	22,824	844,501					36,000						1,511,975
ICT Integration Project	1,041,803													1,041,803
<b>AGENCY TOTAL</b>	<b>18,163,045</b>	<b>7,370,469</b>	<b>1,814,917</b>	<b>90,150</b>	<b>32,352</b>	<b>1,727,296</b>	<b>100,527</b>	<b>36,000</b>	<b>48,000</b>	<b>201,884</b>	<b>5,673,774</b>	<b>15,000</b>	<b>38,000</b>	<b>35,311,414</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '21 \$	Estimated Project Balance March 31, '22 \$
				Revenue \$	Grants \$	Bonds \$	Loans	Other \$
072 : OWEN KING / EU HOSPITAL <i>258: Owen King / EU Hospital</i>								
061:Secondary & Tertiary Health Care Services								
1   0067 New National Hospital Commissioning		12,985,714	JG-30132		4,838,714			8,147,000
	TOTAL	12,985,714	WB(DPC)30DD3	-	4,838,714			8,147,000
103: POLICY, PLANNING & ADMINISTRATIVE SERVICES <i>296: Agency Administration / Corporate Office</i>								
001: Executive Direction and Administration								
2   0066 Technical Co-operation/Assistance		350,000	OECSPPS-20142		12,000			-
			PAHO - 30252	338,000				
3   0279 Health Systems Strengthening Project		54,338,000	IDA-30CA3					
		8,895,223						
4   0319 Emergency Response - COVID-19		66,774,638	WB(DPC)30DD3					
		31,179,630	PAHO - 30252	31,179,630				
5   0335 OECS Regional Health Project		16,129,200	IDA-30CA3	2,673,075				
	TOTAL	137,591,838						
	AGENCY TOTAL	150,577,552	43,097,928	350,000	-	42,747,928	40,469,849	54,024,061
		56,983,642				5,198,714	-	50,894,928
							40,469,849	54,024,061

## ESTIMATES 2021 - 2022

### 53: DEPARTMENT OF HEALTH AND WELLNESS

#### 2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	01201	1203	1204	01206	01207	01208	1209	1210	
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Travelling	Training	Stationery, Supplies & Materials	Electricity and water	Rental and Hire *	Operation and Maintenance *	Consulting Services and Commissions	Advertising	Total
New National Hospital Commissioning	2,000,000	10,985,714										12,985,714
Health Systems Strengthening Project		1,797,842				9,000	5,149,304			6,000	1,933,077	8,895,223
Technical Co-operation/Assistance						350,000						350,000
Emergency Response - COVID-19	1,080,877	528,151		200,000		11,631,630	1,300,000	7,480,000	1,380,000	9,188,000	602,749	31,179,630
OECS Regional Health Project						35,855	425,443					2,673,075
<b>AGENCY TOTAL</b>	<b>3,080,877</b>	<b>11,513,865</b>	<b>1,797,842</b>	<b>200,000</b>	<b>394,855</b>	<b>17,206,377</b>	<b>1,300,000</b>	<b>7,480,000</b>	<b>1,386,000</b>	<b>11,733,826</b>	<b>0</b>	<b>56,083,642</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

**54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, 21 \$	Estimated Project Balance March 31, 22 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$	Other \$
064: SPORTS									
174: Sports Services									
065: National Sporting Infrastructural Development	1   0254   National Sporting Infrastructural Development	32,602,800	2,024,200	ROCT-30112		2,024,200			29,636,226
<b>TOTAL</b>		<b>32,602,800</b>	<b>2,024,200</b>			<b>2,024,200</b>			<b>29,636,226</b>
<b>AGENCY TOTAL</b>		<b>32,602,800</b>	<b>2,024,200</b>			<b>2,024,200</b>			<b>29,636,226</b>
									<b>942,374</b>

**ESTIMATES 2021 - 2022**

**54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS**

**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	Buildings & Infrastructures	Land	Salaries	Travelling	Training	Stationery Supplies and Materials	Consulting Services and Commissions	Total	
National Sporting Infrastructural Development									2,024,200
<b>AGENCY TOTAL</b>	<b>2,024,200</b>	-	-	-	-	-	-	-	<b>2,024,200</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

#### 55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
				Revenue \$	Grants \$	Bonds \$		
<b>074: SUSTAINABLE DEVELOPMENT AND ENVIRONMENT</b>								
242: Sustainable Development and Environment								
007: Environmental Management								
1 0069 Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)		725,814	78,197	UNEP-30162	78,197		531,332	116,285
2 0070 Iyanola Natural Resources Management of the N.E Coast Capacity Building and Awareness of the Global Environment Facility- GEF		8,337,879 24,452	1,391,524 5,131	UNEP-30162 UNEP-30162	1,391,524 5,131		2,995,342 19,321	3,951,013 -
3 0071								
4 0073 Integrated Ecosystem Management and Restoration of Forest on the South East Coast of St Lucia		13,616,090	3,222,706	UNEP-30162	3,222,706		574,640	9,818,744
5 0074 Biennial Update Report (BUR) under the United Nations Framework Convention on Climate Change- UNFCCC		946,246	104,909	UNEP-30162	104,909		388,264	453,073
6 0260 Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP		597,718	129,033	UNEP-30162	129,033		455,825	12,860
<b>TOTAL</b>		<b>24,248,199</b>	<b>4,931,500</b>		<b>-</b>	<b>4,931,500</b>	<b>-</b>	<b>4,964,724</b>
<b>AGENCY TOTAL</b>		<b>24,248,199</b>	<b>4,931,500</b>		<b>-</b>	<b>4,931,500</b>	<b>-</b>	<b>4,964,724</b>
							<b>14,351,975</b>	<b>14,351,975</b>

## ESTIMATES 2021 - 2022

**55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT**

**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2120 Plant Machinery and Equipment	1101 Salaries	1103 Wages	1201 Travelling	1203 Training	1204 Stationery Supplies & Materials	1205 Postal and Communication	01207 Rental and Hire	1208 Operation and Maintenance	1209 Consulting Services and Commissions	Total
Phasing out of Ozone Depleting Substances (Montreal Protocol Project)	49,307				3,500	13,900	1,200		1,800	8,490	78,197
Iyanola Natural Resources Mgmt - NE Coast	76,487	205,788			80,446	161,292			51,000	816,511	1,391,524
Capacity Building and Awareness of the Global Environment Facility- GEF					4,500				631		5,131
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St.Lucia	131,213	138,534	12,000	396,192	72,750	3,600	176,433	595,850	1,696,134		3,222,706
Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC		22,849			0	17,420	9,075			55,565	104,909
Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP		4,000				10,000				115,033	129,033
<b>AGENCY TOTAL</b>	<b>211,700</b>	<b>210,690</b>	<b>205,788</b>	<b>12,000</b>	<b>480,138</b>	<b>279,862</b>	<b>13,875</b>	<b>176,433</b>	<b>649,281</b>	<b>2,691,733</b>	<b>4,931,500</b>

## ESTIMATES 2021 - 2022

### PROJECT EXPENDITURE

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,21 \$	Estimated Project Balance March 31,22 \$
					Revenue \$	Grants \$	Bonds \$		
<b>076: ECONOMIC PLANNING</b>									
	<i>24: Economic Planning Unit</i>								
018: Disaster Risk & Response Management	Disaster Vulnerability Reduction Project- DVRIP	183,600,000	25,911,553	EDF-30AA2 IDA (SCF-30CC2 IDA-30CA3 IDA (SCF-30CC3 ROCT-30113	-	8,989,079 2,265,974			80,537,956
						9,189,605 3,301,927 2,164,968			77,150,491
	<b>TOTAL</b>	<b>183,600,000</b>	<b>25,911,553</b>	<b>-</b>	<b>11,255,053</b>	<b>-</b>	<b>14,656,500</b>	<b>80,537,956</b>	<b>77,150,491</b>
021: Economic & National Development Planning Services	Support to NAO and Non-State Actors Advisory Panel	4,500,000	852,900	EDF-30AA2 WB(DPC)30DD3 ROCT-30113	747,900			105,000	1,600,759
	GeoTech Analysis- Police Headquarters and Criminal Court	100,000	100,000		-			100,000	-
	<b>TOTAL</b>	<b>4,600,000</b>	<b>952,900</b>	<b>-</b>	<b>747,900</b>	<b>-</b>	<b>205,000</b>	<b>1,600,759</b>	<b>2,046,341</b>
<b>076 ECONOMIC PLANNING</b>									
	<i>245: National Development Unit</i>								
021: Economic and National Development Planning Services	Generation of Employment through Private Sector	13,780,000	6,945,232	EDF-30AA2 <b>6,945,232</b>	-	6,945,232			-
									6,834,768
	<b>TOTAL</b>	<b>13,780,000</b>	<b>6,945,232</b>	<b>-</b>	<b>6,945,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,834,768</b>
041: Infrastructure Development and Maintenance	St. Jude's Hospital Reconstruction Project	190,935,936	12,000,000	ROCT-30113 WB(DPC)30DD3 ROCT-30112	-			11,125,000 875,000	166,097,436
	Constituency Development Programme- CDP	43,960,931	10,647,315	ROCT-30113	10,000,000				33,313,616
	<b>TOTAL</b>	<b>234,896,867</b>	<b>22,647,315</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>12,647,315</b>	<b>199,411,052</b>	<b>12,838,500</b>
	<b>AGENCY TOTAL</b>	<b>436,876,867</b>	<b>56,457,000</b>	<b>-</b>	<b>28,948,185</b>	<b>0</b>	<b>27,508,815</b>	<b>281,549,767</b>	<b>98,870,100</b>

## ESTIMATES 2021 - 2022

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION**  
**2021-2022 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Compensation and Benefits	Retiring Benefits	Travelling	Training	Stationery Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services & Commissions	Interest Payments	1301	1501	
Support to the NAO and Non-State Actors Advisory Panel			685,900					25,000	36,000	50,000	20,000	36,000				852,900
St. Jude's Hospital Reconstruction Project	12,000,000															12,000,000
Constituency Development Programme- CDP	7,700,000	25,000	348,444	6,000		82,071	40,800		25,000			805,000	1,115,000			10,647,315
Disaster Vulnerability Reduction Project - DVRP	17,993,427	1,364,895	1,047,392	250,000	193,038				686,727	122,200	41,400		4,206,674	5,800		25,911,553
Geo Tech Analysis- Police Headquarters and Criminal Court														100,000		100,000
Generation of Employment Through Private Sector Development (11th EDF)	1,336,000	221,978	888,000				222,000	59,200	222,000	296,054			3,700,000			6,945,332
<b>Agency Total</b>	<b>39,029,427</b>	<b>1,611,873</b>	<b>2,969,736</b>	<b>6,000</b>	<b>250,000</b>	<b>497,109</b>	<b>125,000</b>	<b>944,727</b>	<b>493,254</b>	<b>61,400</b>	<b>841,000</b>	<b>9,121,674</b>	<b>5,800</b>	<b>500,000</b>	<b>56,457,000</b>	

**ESTIMATES 2021 - 2022**

**CAPITAL EXPENDITURE  
SUMMARY: CAPITAL PROGRAMME FINANCING**

<b>SOURCE OF FUNDS</b>	<b>TOTAL \$</b>
<b>REVENUE:</b>	
<b>471000 Local Contribution</b>	
<b>24,695,529</b>	<b>19,823,685</b>
<b>472000 Capital Projects Grants</b>	
<b>CDB</b>	<b>6,935,111</b>
<b>CDF</b>	<b>4,222,645</b>
<b>DFID</b>	<b>464,674</b>
<b>EDF</b>	<b>16,682,211</b>
<b>GOINDIA</b>	<b>1,344,100</b>
<b>GOTALY</b>	<b>432,000</b>
<b>GOUK</b>	<b>2,960,000</b>
<b>IDA(SCF)</b>	<b>2,265,974</b>
<b>ILO</b>	<b>2,352,549</b>
<b>JG</b>	<b>4,838,714</b>
<b>ICA</b>	<b>20,401,915</b>
<b>OEC/SPPS</b>	<b>12,000</b>
<b>PAHO</b>	<b>338,000</b>
<b>ROCT</b>	<b>19,959,574</b>
<b>UKA/CIF</b>	<b>33,114,725</b>
<b>UNEP</b>	<b>4,931,500</b>
<b>TOTAL GRANTS</b>	<b>121,255,992</b>
<b>Capital Project Loans</b>	
<b>BONDS</b>	<b>-</b>
<b>CDB</b>	<b>3,000,000</b>
<b>CDB (PBL)</b>	<b>47,621,811</b>
<b>CDF</b>	<b>5,021,700</b>
<b>IDA</b>	<b>38,889,485</b>
<b>IDA(SCF)</b>	<b>3,301,927</b>
<b>ROCT</b>	<b>80,399,224</b>
<b>WB(DPC)</b>	<b>75,160,569</b>
<b>TOTAL LOANS</b>	<b>253,394,716</b>
<b>CAPITAL PROGRAMME FINANCING</b>	<b>394,473,793</b>

**ESTIMATES 2021 - 2022**

**PROJECT EXPENDITURE  
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY**

Dep	Div	CC	Prog	HEAD	PROJECT TITLE	FUNDING AGENCY	AMOUNT	
							\$	
41	089	274	001	0322	Building Resilience for Adaptation to CC and CV	CDF-20AA2	1,308,801	
41	089	274	001	0322	Building Resilience for Adaptation to CC and CV	CDF-20AA2	1,308,800	
51	059	167	006	0352	BNTF 10th Programme	CDF-20AA2	1,490,327	
51	059	167	006	0352	BNTF 10th Programme	CDF-20AA2	128,000	
51	059	167	006	0352	BNTF 10th Programme	CDF-20AA2	321,041	
51	059	167	060	0060	Youth Empowerment for Life Project	CDF-20AA2	1,394,602	
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQUIP	CDF-20AA2	983,526	
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20162	3,742,540	
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20162	480,105	
52	067	261	080	0307	SKYB Project	EDFD-30372	464,674	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	HEF-30AA2	8,389,079	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	HEF-30AA2	600,000	
56	076	244	021	0336	Generation of Employment Through Private Sector Development (11th EDF)	HEF-30AA2	1,334,000	
56	076	244	021	0336	Generation of Employment Through Private Sector Development (11th EDF)	HEF-30AA2	222,000	
56	076	244	021	0336	Generation of Employment Through Private Sector Development (11th EDF)	HEF-30AA2	5,387,232	
56	076	244	021	0381	Support to the National Authorising Office and Non State	HEF-30AA2	747,900	
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	GOINDIA-30982	1,344,100	
52	067	215	062	0330	Sustainable Energy Usage in Schools	GOITALY-30932	482,000	
36	023	071	043	0347	Purchase of Border Management System	GOUK-30182	2,960,000	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	IDA-SCP-30OC2	1,302,066	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	IDA-SCP-30OC2	252,760	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	IDA-SCP-30OC2	81,148	
52	067	215	062	0353	Construction of Block at Care	ILO-30952	2,352,549	
53	072	258	061	2120	New National Hospital Commissioning	JG-30132	4,838,714	
43	16	105	018	0022	Reconstruction of Bridge - Col de Sac (Bridges and Culverts)	IICA-30942	20,401,915	
53	103	296	001	0066	Technical Co-operation/Assistance	OECS/PPS-20142	12,000	
53	103	296	001	0066	Technical Co-operation/Assistance	PAHO-30252	338,000	
22	013	024	058	0007	Government Island Wide Network(GINNET Project)	ROCT-30112	1,630,140	
41	089	274	001	0017	Human Productivity Improvement Project- HPIP	ROCT-30112	45,000	
41	089	274	001	0017	Human Productivity Improvement Project- HPIP	ROCT-30112	1,229,207	
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	410,930	
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	2,199,994	
45	050	152	029	0042	Embassy -Republic of China on Taiwan	ROCT-30112	1,372,600	
52	102	263	001	0275	ICT Integration Project	ROCT-30112	1,041,803	
54	084	174	065	0254	National Sporting Infrastructure Development	ROCT-30112	2,024,200	
56	076	244	006	0079	Constituency Development Programme	ROCT-30112	7,700,000	
56	076	244	006	0079	Constituency Development Programme	ROCT-30112	2,300,000	
43	016	104	041	0037	Millennium Highway/ West Coast Road Upgrade	UE/CIF-30972	33,114,725	
55	074	242	007	0074	Biennial Update Report(BUR) under the United Nations' Framework Convention on Climate Change (UNFCCC)	UNDP-30162	104,909	
55	074	242	007	0071	Capacity Building and Awareness of the Global Environment Facility -GEF	UNDP-30162	5,131	

**ESTIMATES 2021 - 2022**

**PROJECT EXPENDITURE  
PROJECT FINANCING: DETAILS OF GRANTS BY AGENCY**

Dep	Div	CC	Prog	HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
				007	0073			
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the Forest on the South West Coast of St. Lucia	UNEP-30162	131,213	
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the Forest on the South West Coast of St. Lucia	UNEP-30162	3,091,483	
55	074	242	007	0070	Iyanda National Resources Management of the N.B Coast	UNEP-30162	76,487	
55	074	242	007	0070	Iyanda National Resources Management of the N.B Coast	UNEP-30162	1,315,037	
55	074	242	007	0069	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-30162	78,197	
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan	UNEP-30162	4,000	
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan	UNEP-30162	125,033	
								121,255,992

**ESTIMATES 2021 - 2022**

**PROJECT EXPENDITURE  
PROJECT FINANCING DETAILS OF LOANS BY AGENCY**

Dep	Div	CC	Prog		PROJECT TITLE	FUNDING	AMOUNT \$
						AGENCY	
52	067	215	045	0251	Major Repairs / Rehabilitation of Schools	CDB (PRL)-2DAA3	3,000,000
41	029	278	001	0250	Demand Water Supply Redevelopment- Phase II	CDB-20AA3	271,690
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	CDB-20AA3	21,315,000
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDR-20AA3	6,585,138
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQIP	CDB-20AA3	10,704,071
43	038	106	041	0326	Integrated Traffic Study - Castries City & Castries	CDR-20AA3	1,449,013
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3	364,000
51	059	167	060	0060	Youth Empowerment for Life Project	CDR-20AA3	2,267,788
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQIP	CDB-20AA3	4,663,111
46	098	288	001	0045	Village Tourism - Phase I & II	CDP-20163	2,659,500
46	098	288	001	0045	Village Tourism - Phase I & II	CDP-20163	2,342,200
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA-30CA3	3,000,000
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	6,889,100
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	1,080,850
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	4,340,221
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	1,210,224
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	528,151
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	664,131
22	013	024	058	0348	Caribbean Digital Transformation Project	IDA-30CA3	1,000,000
46	098	288	001	0043	OBCS Tourism Competitiveness Project	IDA-30CA3	1,312,931
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	IDA-30CA3	3,257,352
52	067	261	060	0328	Human Capital Resilience Project	IDA-30CA3	1,461,975
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3	8,895,223
53	103	296	001	0335	OBCS Regional Health Project	IDA-30CA3	1,064,074
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3	4,185,253
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCP-3DCC3	2,682,311
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCP-3DCC3	619,616
22	085	017	042	0004	Reorganization of Office Space	ROCT-30113	437,060
35	018	035	011	0345	Establishment of Scenes of Crime Office	ROCT-30113	690,993
35	018	035	011	0344	Examination and Analysis of Firearms	ROCT-30113	47,709
36	020	301	026	0262	Repairs to Fire Stations	ROCT-30113	200,000
36	023	273	001	0264	Repairs to Police Facilities	ROCT-30113	537,102
36	023	273	001	0264	Repairs to Police Facilities - Drug Squad Building	ROCT-30113	540,039
36	023	273	001	0264	Repairs to Police Facilities - VPort Police Station	ROCT-30113	1,034,361
41	089	274	001	0015	Agricultural Transformation Programme- ATP	ROCT-30113	640,612
41	024	082	027	0299	Relocation of Benessejour Agricultural Station	ROCT-30113	1,416,592
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	ROCT-30113	1,177,097
43	036	104	041	0103	La Ressource Vieux Fort Road Diversion	ROCT-30113	1,599,874
43	036	107	042	0105	Maintenance of Public Buildings	ROCT-30113	500,000
43	036	104	041	0037	Millennium Highway/ West Coast Road Upgrade	ROCT-30113	2,329,110
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac (Bridges	ROCT-30113	1,900,000
43	036	104	041	0268	Road Improvement and Maintenance Programme-	ROCT-30113	28,000,000
47	054	162	035	0050	Land Acquisition	ROCT-30113	3,000,000

**ESTIMATES 2021 - 2022**

**PROJECT EXPENDITURE  
PROJECT FINANCING DETAILS OF LOANS BY AGENCY**

Dep	Div	CC	Prog	HEAD	PROJECT TITLE	FUNDING	AGENCY	AMOUNT	\$
52	D67	215	045	0253	St. Lucia Education Quality Improvement Project-	ROCT-30113	547,134		
56	D76	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	ROCT-30113	1,279,750		
56	D76	244	041	0078	St. Jude's Hospital Reconstruction Project	ROCT-30113	11,125,000		
22	D13	024	058	0007	Government Island Wide Network(GINET Project)	ROCT-30113	200,040		
35	D18	035	011	0344	Examination and Analysis of Firearms	ROCT-30113	234,590		
36	D23	273	001	0264	Repairs to Police Facilities - Drug Squad Building	ROCT-30113	200,000		
43	D36	104	041	0023	Development of a GIS Based Road Maintenance	ROCT-30113	100,000		
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac (Bridges and Culverts)	ROCT-30113	400,000		
44	D46	133	001	0351	Digitization of Filing Room	ROCT-30113	114,000		
44	D47	134	128	0327	Upgrade of Asycade World	ROCT-30113	115,324		
56	D76	244	006	0079	Constituency Development Programme	ROCT-30113	25,000		
14	D04	008	040	0343	General Elections	ROCT-30113	1,605,600		
22	D13	024	058	0007	Government Island Wide Network(GINET Project)	ROCT-30113	396,280		
22	D13	024	058	0284	ICT Evolution	ROCT-30113	3,706,000		
32	D86	268	001	0009	Law Revision	ROCT-30113	313,900		
41	D29	278	001	0021	Vieux- Fort Water Supply Redevelopment	ROCT-30113	210,000		
43	D36	104	041	0023	Development of a GIS Based Road Maintenance	ROCT-30113	200,801		
43	D36	104	041	0326	Integrated Traffic Study - Castries City & Castries	ROCT-30113	97,260		
43	D36	104	041	0037	Millennium Highway/ West Coast Road Upgrade	ROCT-30113	2,871,959		
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac (Bridges and Culverts)	ROCT-30113	50,000		
43	D36	104	041	0268	Road Improvement and Maintenance Programme	ROCT-30113	1,355,277		
43	D36	104	041	0024	Supervision of Major Capital Projects	ROCT-30113	408,597		
44	D46	133	001	0351	Digitization of Filing Room	ROCT-30113	58,500		
44	D47	134	128	0327	Upgrade of Asycade World	ROCT-30113	89,024		
46	D98	289	001	0043	OBCS Tourism Competitiveness Project	ROCT-30113	40,000		
51	D59	167	006	0059	Home Care Programme	ROCT-30113	7,000,795		
51	D65	318	006	0086	Local Government Community Projects	ROCT-30113	750,000		
52	D67	261	080	0328	Human Capital Resilience Project	ROCT-30113	50,000		
52	D67	261	080	0307	SKYE Project	ROCT-30113	39,474		
52	D67	215	045	0253	St. Lucia Education Quality Improvement Project- EQQIP	ROCT-30113	1,152,886		
56	D76	244	006	0079	Constituency Development Programme	ROCT-30113	622,315		
56	D76	244	018	0080	Disaster Vulnerability Reduction Project- DVVRP	ROCT-30113	885,218		
56	D76	244	021	0355	Geotechnical Analysis - Police Headquarters and	ROCT-30113	100,000		
41	D29	278	001	0021	Vieux- Fort Water Supply Redevelopment	WB(DPC)3010023	1,487,278		
43	D36	104	041	0028	Classical Roads Rehabilitation	WB(DPC)3010023	1,368,580		
43	D36	104	041	0031	Eau Pigment Belle Vue Road Project	WB(DPC)3010023	1,369,905		
43	D36	104	041	0103	La Resource Vieux Fort Road Diversions	WB(DPC)3010023	1,633,895		
43	D37	105	041	0037	Millennium Highway/ West Coast Road Upgrade	WB(DPC)3010023	2,500,000		
43	36	105	018	0022	Reconstruction of Bridge - Cal de Sac (Bridges and Culverts)	WB(DPC)3010023	1,500,000		
43	D36	104	041	0030	SRJP: Route La Haie & Laborie Main Village	WB(DPC)3010023	277,702		
43	D36	104	041	0104	Ti Rocher Microd Roads Rehabilitation	WB(DPC)3010023	1,460,250		

**ESTIMATES 2021 - 2022**

**PROJECT EXPENDITURE  
PROJECT FINANCING DETAILS OF LOANS BY AGENCY**

Dep	Div	CC	Prog	HEAD	PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	WB(DPC)3010003	496,944
51	059	167	006	0352	BNTIP 10th Programme	WB(DPC)3010003	25,309
52	102	263	001	0275	E-Rocks Programme	WB(DPC)3010003	6,328,666
52	067	215	045	0253	St. Lucia Education Quality Improvement Project-EQUIP	WB(DPC)3010003	1,557,291
53	072	258	061	0067	New National Hospital Commissioning	WB(DPC)3010003	2,000,000
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	WB(DPC)3010003	875,000
14	004	008	040	0343	General Elections	WB(DPC)3010003	315,275
21	084	305	068	0002	National Apprenticeship Programme - NAP	WB(DPC)3010003	14,000
21	084	266	001	0258	Performance Management & Delivery Unit	WB(DPC)3010003	30,385
36	023	273	001	0346	Purchase of Passport and Passport Issuing System	WB(DPC)3010003	583,047
41	089	274	001	0016	Postal Literacy Programme	WB(DPC)3010003	20,000
51	059	167	006	0352	BNTIP 10th Programme	WB(DPC)3010003	6,737
53	072	258	061	0067	New National Hospital Commissioning	WB(DPC)3010003	6,147,000
14	004	008	040	0343	General Elections	WB(DPC)3010003	1,184,725
21	084	305	068	0002	National Apprenticeship Programme - NAP	WB(DPC)3010003	941,775
21	084	266	001	0258	Performance Management & Delivery Unit	WB(DPC)3010003	1,235,247
21	084	266	001	0304	St. Lucia Border Control	WB(DPC)3010003	313,113
22	013	024	058	0284	ICT Evolution	WB(DPC)3010003	2,294,000
35	016	032	019	0010	Computer Aided Birth Certificate	WB(DPC)3010003	476,700
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	WB(DPC)3010003	1,387,097
41	024	077	012	0265	Expansion of Food Crop Production	WB(DPC)3010003	150,000
41	089	274	001	0016	Postal Literacy Programme	WB(DPC)3010003	760,725
41	089	274	001	0014	Project Management Unit	WB(DPC)3010003	250,000
43	036	104	041	0268	Road Improvement and Maintenance Programme- RIMP	WB(DPC)3010003	1,500,000
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	WB(DPC)3010003	1,393,055
51	059	167	006	0352	BNTIP 10th Programme	WB(DPC)3010003	73,396
51	059	167	060	0060	Youth Empowerment for Life Project	WB(DPC)3010003	887,608
52	102	263	001	0275	E-Rocks Programme	WB(DPC)3010003	530,274
53	103	296	001	0319	Emergency Response - Covid-19	WB(DPC)3010003	31,179,630
56	076	244	021	0081	Support to the National Authorising Office and	WB(DPC)3010003	105,000
							253,394,716

**ESTIMATES 2021 - 2022**

**SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS**

SUMMARY	Estimates 2021/2022	Revised Estimates 2020/2021	Approved Estimates 2020/2021	Actual Estimates 2019/2020
Public Debt Servicing - Domestic	147,090,496	154,127,488	154,262,488	153,728,731
Public Debt Servicing - External	153,325,264	152,718,302	152,718,302	150,455,225
<b>Public Debt Servicing</b>	<b>300,415,760</b>	<b>306,845,790</b>	<b>306,980,790</b>	<b>304,183,956</b>
<b>DOMESTIC DEBT SERVICING</b>				
Interest Payment & Exchange	107,626,575	104,769,988	104,769,988	98,290,713
Loan Repayments & Expenses	39,463,938	49,357,500	49,492,500	55,438,018
Sinking Fund Contribution		0	0	0
<b>Public Debt Servicing (Local)</b>	<b>147,090,513</b>	<b>154,127,488</b>	<b>154,262,488</b>	<b>153,728,731</b>
<b>EXTERNAL DEBT SERVICING</b>				
Interest Payment & Exchange	66,991,602	76,006,302	76,006,302	72,503,089
Loan Repayments & Expenses	86,333,662	76,712,000	76,712,000	77,952,136
<b>Public Debt Servicing (Foreign)</b>	<b>153,325,264</b>	<b>152,718,302</b>	<b>152,718,302</b>	<b>150,455,225</b>
<b>TOTAL DEBT SERVICE</b>				
Interest Payment & Exchange	174,618,177	180,776,290	180,776,289	170,793,801
Principal Repayment	125,797,600	126,069,500	126,204,500	133,390,154
Sinking Fund Contribution	0	0	0	0
<b>Public Debt Servicing</b>	<b>300,415,777</b>	<b>306,845,790</b>	<b>306,980,789</b>	<b>304,183,956</b>

# ESTIMATES 2021 - 2022

## Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balances at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
<b>Loans:</b>				
1st National Bank Ltd.				
-1st National Bank PCS32M Loan	29,985,980	6.00%	1,718,400	1,583,076
1st National Bank PCS61Yea Loan	12,903,951	6.00%	747,513	771,035
Desmond Hospital Loan	2,615,319	6.73%	88,392	1,159,586
Bank of St Lucia Ltd:				
Bank of Saint Lucia Desmod Loan	22,594,677	6.00%	1,243,855	1,287,715
Bank of St Lucia PCS24.3M 4YKL	13,229,860	4.30%	513,233	6,075,000
Bank of St Lucia PCS8.1M 4YKL	6,079,860	4.30%	171,078	2,025,000
NHC Loans:				
Completion of Pointe Seraphine Financial Complex	11,894,917	7.30%	850,538	911,055
Cross Sector Training Fund	1,344,807	4.00%	50,628	316,312
First Caribbean International Bank Loans:				
FCIB 15Yea Loan (3m portion)	68,750,477	4.30%	2,513,308	4,911,463
FCIB 15Yea Loan (21m portion)	55,684,239	4.37%	2,492,588	5,507,688
Refined Loans	220,434,916		5,005,896	24,420,722
<b>Bonds:</b>				
EGSL 15Yea Fixed Rate Bond T&T Stock Exchange	1,920,571	7.30%	108,482	1,328,571
LCG101223 EGSM 10-Year 7.5% Bond	3,288,800	7.30%	241,463	274,000
LCG101223- EGSM PCS20M 1MYR Bond (2012/03/19 - 2)	3,494,800	7.40%	543,504	0
PLG 100722 USD 57m 7.3% Tranch 5 (2012/07/20 - 2022/07/20 - 1)	7,206,500	7.30%	545,738	0
LCG100821 FCIS PCS31.55YM 8YIL 7.25% Bond (2013/08/23 - 1)	4,236,916	7.23%	147,590	0
LCG100721 EGSM MYR 7.1% BOND (2013/07/21)	3,149,800	7.10%	288,290	0
LCG100823 10 year Bond \$25m (SAGICOR LIFE INC)	25,000,000	7.30%	1,875,000	0
LCG100823 EGSM PCS1.5M 1MYR BOND (-----) (2013/02/07 - 1)	3,139,750	7.30%	220,968	251,100
HIC HCN10M 8-Year Private Note	9,695,000	7.37%	152,578	5,312,500
LCG100824 EGSM 10YR 7.3% American BOND (2014/01/28 - 2024/01/28) - 20140124	5,487,295	7.30%	403,521	406,462
National Insurance Corp. \$1.1m 10 year 7.5%	15,000,000	7.30%	1,125,000	0
LCG100723 - EGSM 15 yr T\$Bn (2014/07/23 - 2029/07/23)	46,000,000	7.37%	3,180,000	0
National Insurance Corp. 10 yr private placement \$2.5m 2014-2024	2,339,390	7.30%	190,443	0
National Insurance Corp ECD910m 10 year Bond 2014-2024	18,000,000	7.30%	790,000	0
National Insurance Corp 10 yrs \$4.01m 7.5%	4,010,000	7.30%	300,750	0
HCPH Global PCS7YM 2.7% 10YR BOND (Sagior Life) (LCG100224)	7,000,000	7.30%	525,000	0
LCG101124- EGSM PCS31M 1MYR Bond (2014/11/19 - 1)	27,400,000	7.30%	2,055,600	0
HCPH 7.30% EC \$1.1m 10 year bond LCG100723	15,000,000	7.30%	1,125,000	0
West China \$6m 7 year bond 7.5% (LCG071022)	6,000,000	7.30%	252,678	0
LCG100821 PCS15.23YM 6YIL Bond (2015/08/26 - 1)	11,136,800	7.17%	358,112	0
HCPH HCY11LTJM 7.15% 6YIL Bond (LCG080821) (2013/08/06 - 3)	18,000,000	7.17%	358,215	0
LCG100821 PCS20.33YM 6 YIL Bond (2015/08/24 - 1)	5,497,000	7.17%	196,518	0
PLG061221 EGSM USD27.17Bn 6 yr bond (2013/12/22 - 1)	4,935,000	7.17%	404,811	0
LCG100824 EGSM ECD \$1.25B 10 year 7.3% bond	18,400,000	7.30%	794,200	0
National Insurance Corp 10 year \$40m 7.5%	40,000,000	7.30%	3,000,000	0
HCPH ECE010M 3-Yr 6.17% Bond (LCN290721)	20,000,000	6.30%	650,000	0
PCS ECE1M 8-Year 7% Bond (LCE080824)	15,000,000	7.00%	1,050,000	0
PLG090321 5 year USD \$3m Bond	15,000,000	7.00%	472,500	0
1st National Bank St. Lucia Limited (GOSL061224)	3,000,000	7.30%	225,000	0
PLG062221 ECE01M 6 YR BOND Tranch 2 (2016/02/18 - 1)	4,395,000	7.00%	292,950	0
LCG100824 ECE01M 2.00% MYR BOND (2016/08/01 - 2024/08/01 - 1)	12,230,000	7.00%	857,500	0
LCG100824 FCIS PCS45.14YM 7.3% 10YIL BOND (2016/08/02 - 1)	18,693,000	7.30%	796,375	0
PLG062221- EGSM 6 yrs USD15.32YM 7.100% Bond (2016/02/18 - 3)	20,700,000	7.00%	1,453,410	0
LCN111121-FCIS PCS40M 6.8% 5YR NOTE (2016/11/01 - 1)	13,651,602	6.80%	1,207,482	1,369,167
LCN111121 FCIS 4yr 6.17% EILM note	15,000,000	6.37%	476,250	0
National Insurance Corporation \$10M 7% 10 yr Bond (continued)	8,200,000	7.00%	551,250	500,000
HCPH ECE010M 6.27% 3y Bond (GOSLPP210722) Due 01/08/2022	16,294,329	6.27%	1,013,277	0
GOSLPP210722 - Civil Service Co-op Credit Union \$10m 6% 15yr Bond (continued) ----	8,903,997	6.00%	428,617	523,011
EGSM LCG101127 PCS16.357m 7.27% 10yr Bond	15,000,000	7.17%	1,050,675	0

## ESTIMATES 2021 - 2022

### Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balance at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
PCB ECD14.03m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1)	1,382,000	7.25%	965,695	0
HICRM LCG07112M 7yr 16.54m 6.25% Bond (yellow) (2017/11/23 - 1)	3,699,000	6.25%	527,438	0
PCB ECD 513.94m 7 year 6.25% LCG1124AA (2017/11/23 - 1)	9,124,000	6.25%	574,688	0
PCB US\$3.36M 7YR 6.2% Bond (New) - JLG1024AA	9,072,000	6.20%	528,680	0
HICRM ECD98M 7.25% 10YR Bond (GOGLPP230126) LCG0125AA (2018/01/23 - 1)	3,246,000	7.25%	257,085	0
HICRM LCG10102E PCB13M 10YR 7.25% BOND (2018/10/23 - 1)	6,288,000	7.25%	479,370	0
LCG10102E PCB ECD12.81M 7.25% 10YR BOND LCG1124AA	12,815,000	7.25%	929,088	0
HICRM LCG071025 PCB20M 7yr 6.25% Bond (2018/04/04 - 1)	11,189,000	6.25%	629,563	0
PCB ECD11.3m 10yr 6.25% Bond (LCG080426) new	12,500,000	6.25%	856,250	0
PLG10102E PCB 10D 3M 7.00% 10YR BOND (new)	3,108,000	7.00%	257,000	0
HIC318m 5yr 3% Bond (Student loan Generation Fund)	14,600,000	3.00%	625,000	3,000,000
HICRM LCG069EM ECD3.0M 5yr 6.25% Bond (2018/06/01 - 1)	33,286,000	6.25%	2,312,960	0
HICRM LCG10102E PCB13M 10YR 7.25% BOND (2018/04/23 - 1)	66,354,000	7.25%	4,810,665	0
GOSLPP010128 ECD0.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 1)	27,943,000	7.25%	2,018,311	0
GOSLPP010123 ECD0.5M 6.00% 5yr Bond (2018/12/30 - 2023/12/30 - 2)	15,510,000	6.00%	918,615	0
PCB ECD16M 10YR 7.00% Bond	16,000,000	7.00%	1,120,000	0
PCB USD10M 8yr 7.00% Bond	5,400,000	7.00%	378,000	0
GOSLPP010123 5% 10YR BOND (2018/07/02 - 1)	6,616,000	6.00%	396,342	0
LCG090124 PCB ECD20M 5YR 6% Bond (2018/01/23 - 2024/01/23 - 1)	5,779,000	6.00%	346,500	0
HICRM LCG069EM 20C 520M 6YR 6.25% Bond (2018/04/04 - 1)	13,471,000	6.25%	841,538	0
LCN100021 ECD 510M 3YR 3% BOND (2018/06/24 - 1)	4,907,000	3.00%	245,350	0
GOSLPP010121 ECD 514.105M 2 YR 4.3% NOTE (2018/12/26 - 2)	9,944,000	4.30%	221,516	0
LCN1000721 3YR EC 516.1M 4.5% NOTE (2019/07/19 - 1)	7,288,000	4.50%	163,580	0
PLG0710724 ECD5.7M 6.40% 7YR BOND (2018/07/21 - 1)	16,000,000	6.40%	1,024,358	0
GOSLPP010121 ECD0.51M 2YR 4.50% NOTE	13,235,000	4.50%	406,670	0
GOSLPP010121 ECD1.14M 2YR Note (2018/07/18 - 1)	13,993,700	4.50%	388,393	0
LCN100021 - PCB ECD23M 3yr 4.50% Note	6,447,000	4.50%	145,058	0
LCG0710724 ECD17M 7YR 6.7% Bond (2018/08/20)	5,000,000	6.70%	325,325	0
LCG030024 ECD17M 3YR 7.75% BOND (2018/08/29 - 2)	5,000,000	7.75%	391,525	0
PCB USD10m 7yr 6.30% Bond	2,700,000	6.30%	175,500	0
HICRM LCG069EM ECD9.3MM 6YR 6.25% Bond (4)	16,399,260	6.25%	981,563	542,730
HICRM LCG07102E ECD17.1M 7yr 6.30% Bond	15,946,920	6.30%	989,044	1,300,077
HICRM LCG10102E ECD31.0MM 10yr Bond (4)	29,171,000	7.25%	2,114,898	0
GOSLPP010124 ECD11.5M 3YR 5.25% BOND (3)	1,900,000	5.25%	95,250	0
PCB ECD20M 4YR 5.25% Private Note	13,915,000	5.25%	67,725	0
GOSLPP010123 ECD10M 3YR 6.80% Bond	1,200,000	6.80%	75,000	0
LCG069EM - HICRM ECD30M 3YR 7% Bond - II	33,756,000	7.00%	2,362,520	0
LCG0710727 ECD16.5MM 7yr 6.30% Bond	16,139,000	6.30%	1,043,570	0
GOSLPP010123 ECD4.3M 3.75% 3YR Bond	4,922,713	3.75%	182,531	0
GOSLPP010122 - ECD26.11M 2YEAR 4.3% NOTE	22,694,284	4.30%	1,021,288	0
GOSLPP010123 - ECD16.1MM 3YEAR 6% BOND	5,139,440	6.00%	302,344	0
GOSLPP010122 - ECD17.8MM 2YEAR 4.3% NOTE	501,597	4.30%	23,471	0
GOSLPP010122 - ECD17.8MM 2YEAR 4.3% NOTE	9,977,641	4.30%	430,394	0
GOSLPP010122 ECD30M 2yr 4.30% Note	38,000,000	4.30%	1,350,000	0
GOSLPP010120 - ECD30M 10yr 7.5% RIC Bond	38,000,000	7.50%	3,750,000	0
GOSLPP010723	2,000,000	4.30%	120,000	0
GOSLPP010122 - ECD13.34MM 2YR 4.3% NOTE	7,782,399	4.30%	351,178	0
GOSLPP011123 ECD10M 3YR 6.80% Bond	2,000,000	6.80%	120,000	0
<b>PROVINCIAL BONDS:</b>				
Private 3YR Bond		6.00%	470,280	0
Private 3YR Bond		1.00%	300,000	0
HICRM 7YR Bond		6.30%	1,050,000	0
HICRM 5yr Bond		7.00%	2,450,000	0
Other Bonds		6.00%	12,000,000	0
<b>INTER-BALANCE SHEET:</b>				
Total Inter-Balancesheet	11,102,926,171		61,650,000	11,102,926,171

## ESTIMATES 2021 - 2022

### Details of Central Government Debt Servicing - Domestic Debt

Instrument Details	Balance at December 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
<b>Treasury Bills :</b>				
<b>Short Term:</b>				
LCB110720 (EC0001 M000) (180 days) 4% Thill.	1,991,403	3.50%	475,658	0
LCB030820 (EC0001 M000) (180 days) 4% Thill.	2,009,803	3.50%	38,144	0
LCB040720 - EC10M 91 Day 3.5% Thill.	3,914,994	3.50%	140,613	0
LCB121120 - EC21M 180 Day 3% Thill.	3,054,803	3.50%	122,192	0
LCB170720 - EC 11M 91 Day 3.5% Thill.	4,304,393	3.50%	164,167	0
<b>Private Placement THILLS:</b>				
EC Global Investments Plc. EC0001 M000 (1 year) GOXLEPP10000A	1,393,851	4.00%	47,802	0
EC Global Investments GOXLEPP200020 (1 Year) EC0001 M000	3,056,322	4.00%	146,249	0
B001L GOXLEPP10000 1 year USD 3.75M 4.7%	6,654,500	4.00%	266,175	0
EC001 GOXLEPP10000 EC0001 M000 1YR THILL (NIC)	30,000,000	2.00%	2,000,000	0
GOXLEPP070220 - EC01 17.361M 4% YTR THILL	7,289,894	2.00%	288,124	0
GOXLEPP150121A EC0001 M000 4% THILL	3,000,000	2.00%	120,000	0
GOXLEPP220221 - EC0001 M000 345 Day 4% THILL	1,151,416	2.00%	46,057	0
GOXLEPP020321A - EC0001 M000 345 DAY 4% THILL	2,048,981	1.75%	81,952	0
GOXLEPP030421 - EC0001 M000 1YR 4% THILL	50,000	4.00%	2,000	0
GOXLEPP031220 - EC0001 M000 180 DAY 3% THILL	3,000,000	4.00%	120,000	0
GOXLEPP070420 - EC0001 M000 91 DAY 1.75% THILL	2,000,000	4.00%	80,000	0
GOXLEPP020720 EC0001 M000 91 day THILL	10,000,000	4.00%	400,000	0
<b>Sub-Total Treasury Bills:</b>	<b>103,403,911</b>		<b>4,787,733</b>	<b>0</b>
<b>OTHER CHARGES :</b>				
200L every charge			300,000	0
Exchange fees			5,000,000	0
<b>Sub Total other Charges:</b>			<b>5,300,000</b>	<b>0</b>
<b>Sub-Total Loans, Bonds, Bills and Charges</b>			<b>107,828,575</b>	<b>38,483,938</b>
<b>Total Domestic Debt Servicing</b>			<b>107,828,575</b>	<b>38,483,938</b>

# ESTIMATES 2021 - 2022

## Details of Central Government Debt Servicing - External Debt

Instrument Details		Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
<b>External Loans</b>					
Export-Import Bank of the Republic of China					
St. John Hospital Reconstruction Project		46,250,376.24	Libor+1.0%	1,161,079	2,176,474
Road Improvement and Maintenance Program Phase 5(Y)		36,210,286.51	Libor+1.5%	2,303,083	0
St. John Hospital Phase 2 Construction Project 60301493005		26,980,000.00	Libor+1.5%	811,461	0
Government of Trinidad and Tobago		0.00		0	0
Commercial Loan Facility US\$12m		29,950,000.00	4.50%	1,018,550	2,700,000
Group Agency Tranche de Developpement		0.00		0	0
Rehabilitation of Distillery Access Roads CLC3000 04.2		4,790,379.25	3.50%	145,402	2,282,070
Strategic Fund for Arab Economic Develop.		0.00		0	0
Central Govt. Curr. Day Jumbo HFTV Proj. 19/21		1,401,376.00	4.00%	14,346	747,340
Port of Antwerp Roads Project		10,396,914.00	3.50%	458,653	1,671,307
<b>Sub-Total External</b>				<b>4,240,000</b>	<b>10,567,094</b>
<b>Multilateral</b>					
CDB Loans					
250000-CB-STL Right-Water (Drainage) Water Supply Rehabilitation... (1990- Bally & Reserve (CB))		3,000,000.00	2.3% to 4.50%	380,000	0
350000-CB-STL Right-Water (Drainage) Water Supply Rehabilitation (1990- ADD CDB 22122)		10,390,000.00	2.3% to 4.50%	53,610	0
350000-CB-STL Right-Water (Drainage) Water Supply Rehabilitation (2010- USDF - (SRC))		9,231,444.34	2.3% to 4.50%	228,488	0
361000-CB-STL Road Drain Rehabilitation (1990-Bally & Reserve)		9,000,000.00	2.3% to 4.50%	422,612	0
361000-CB-STL Road Drain Rehabilitation (2010-USDF)		3,000,000.00	2.3% to 4.50%	1,578	0
370000-CB-STL - Implementing Workshops (LARO) (1990-SQUITY & KINERGIVIS (SRC))		3,001,277.40	2.3% to 4.50%	264,701	666,173
370000-CB-STL - Implementing Workshops (LARO) (2010-USDF - (SRC))		3,001,277.40	2.3% to 4.50%	55,623	666,173
370000-CB-STL - Road Drain Project		1,004,400.51	2.3% to 4.50%	21,169	241,813
370000-CB-STL -Road - Immediate Response - Tropical Storm Matthew		1,000,000.00	2.3% to 4.50%	45,628	250,125
5th Water Supply Project 201000-CB-(ADD)		404,610.00	2.3% to 4.50%	1,550	118,251
Drain Recovery Project 201000-CB-(ADD)		1,000,710.10	2.3% to 4.50%	27,547	518,006
Drain Rehabilitation Project 201000-STL		20,000,000.00	2.3% to 4.50%	763,284	1,650,000
Drain Rehabilitation Project 301000-CB- (SRC)		4,100,000.00	2.3% to 4.50%	81,008	251,480
Drain Rehabilitation Project 220000		2,151,300.24	2.3% to 4.50%	67,734	678,760
Disaster Mitigation 201000-CB-STL(OCB)		100,000.00	2.3% to 4.50%	5,185	144,627
Disaster Mitigation 201000-CB-STL(OCB)		1,000,000.00	2.3% to 4.50%	71,284	274,473
Disaster Relief Proj. 201000-CB- (SRC)		3,000,000.00	2.3% to 4.50%	76,655	252,372
Drill Water Supply 201000-CB-STL (CB)		1,211,970.11	2.3% to 4.50%	44,624	44,624
Drill Water Supply 201000-CB-STL (CB)		1,001,730.00	2.3% to 4.50%	28,648	251,384
Flood Mitigation 201000-CB-STL		201,044.57	2.3% to 4.50%	8,084	21,570
Flood Mitigation 201000-CB-STL (CB)		1,200,357.00	2.3% to 4.50%	61,268	170,981
Fluvial Living Areas Response 401000-STL		200,000.00	2.3% to 4.50%	5,029	21,444
Governmentality - 501000 USDF		279,350.35	2.3% to 4.50%	2,055	32,986
Landslide Immediate Response 400000		40,236.00	2.3% to 4.50%	16,208	67,600
Deflection Highway and West Coast Road Rehabilitation Project 110000-STL (OCB)		30,700.74	2.3% to 4.50%	214,615	0
Health Disaster Major 201000-CB-ADD (SRC)		61,307.07	2.3% to 4.50%	1,022	8,041
Health Disaster Major Relief 3-201000-CB-ADD		27,000.00	2.3% to 4.50%	693	8,860
Health Disaster Major Rel. 201000-CB-(SRC)		40,070.40	2.3% to 4.50%	23,188	233,136
Health Disaster Major Rel.201000-CB-(SRC)		1,070,300.14	2.3% to 4.50%	45,123	174,008
HDRM - Immediate Response - Bluefields Town 501000-STL		100,000.00	2.3% to 4.50%	1,225	130,848
HDRM - Immediate Response - Toco Hill District Board 501000-STL		900,000.00	2.3% to 4.50%	15,103	256,125
HDRM - Rehabilitation and Reconstruction Bluefields Town - ADD Loan 310000		2,000,000.00	2.3% to 4.50%	64,927	406,186
HDRM - Rehabilitation and Reconstruction Bluefields Town - ADD/Health and Rural Bluefields Town 3000		9,400,000.00	2.3% to 4.50%	400,555	1,256,073
HDRM - Rehabilitation and Reconstruction Bluefields Town - ADD/Health & Recent. Bluefields Town 3000		20,000,000.00	2.3% to 4.50%	510,062	714,768
OCBC Water Major Project 101000-CB-OCA		471,270.52	2.3% to 4.50%	15,911	271,948
OCBC Water Major Project 101000-CB-OCB		1,070,000.00	2.3% to 4.50%	25,711	58,000
OCBC Water Major Project (ADD) 101000-CB-OC		3,000,000.00	2.3% to 4.50%	94,213	161,366
Policy Based Loan (Policy Based Loan Gen Dev)		7,350,000.00	2.3% to 4.50%	173,013	640,000
Policy Based Loan (Policy Based Loan OCB)		26,250,000.00	2.3% to 4.50%	840,115	3,240,000
Policy Based Loan (Policy Based Loan USDF)		14,300,000.00	2.3% to 4.50%	265,755	1,080,000
Policy Based Loan Additional Loan (Policy Based Loan USDF Pending)		11,000,000.75	2.3% to 4.50%	256,265	256,265
Policy Based Loan Additional Loan (Policy Based OCB Pending)		1,000,000.00	2.3% to 4.50%	50,000	1,768,023
Relief of storm Damage - 401000-STL (SRC)		3,000,000.00	2.3% to 4.50%	100,197	254,940
Restocking Fresh Waterfowl Refuges 201000-300000-300000		994,070.31	2.3% to 4.50%	25,008	238,960
Restocking Freshwater Programme Schools & Health Centres - 200000-300000-300000		1,000,724.42	2.3% to 4.50%	71,614	286,984
Restocking of Flood Mitigation 201000-300000-300000		3,000,000.00	2.3% to 4.50%	100,000	207,026
Restocking of Roads Dev. 120000-STL (ADD) 201000-300000		1,001,071.29	2.3% to 4.50%	24,935	446,820
Restocking of Roads Dev. 120000-STL 2nd (ADD) 200000-300000		20,000,000.00	2.3% to 4.50%	567,004	5,656,261
Restocking of Roads Development Program - 120000-STL 200000-300000 & 201000		9,000,000.00	2.3% to 4.50%	265,701	4,296,017
Restocking of Water Development Program - 201000-300000-300000		2,000,000.00	2.3% to 4.50%	73,623	657,206
Seed Import & Market. Proj. 001000-XDR		1,000,000.00	2.3% to 4.50%	7,000	246,860
Seed Import & Market. Proj. 101000-CB-200000-XDF		400,000.00	2.3% to 4.50%	8,188	36,081

## ESTIMATES 2021 - 2022

### Details of Central Government Debt Servicing - External Debt

Instrument Details		Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
Refined Upgrading Project 200001-SIL		3,194,014.70	2.3% to 4.0%	61,620	0
Refin Dev. Portion B 200001-CR-SIL-CDF		3,410,785.00	2.3% to 4.0%	75,620	278,112
Refin Development 200001 - 2001202		2,390,788.45	2.3% to 4.0%	50,480	207,886
Refin Development 200001 - 2001204		4,613,921.70	2.3% to 4.0%	101,260	241,070
Stock Water - Water-Pad Water Supply Rehabilitation Proj., (CRW) Supply & Recovery - OCR Portion)		1,066,575.00	2.3% to 4.0%	67,220	278,876
Stock Water - Water-Pad Water Supply Rehabilitation Project 200002 (19908 - 2001 IV)		3,175,371.13	2.3% to 4.0%	427,040	2,260,000
Stock Water - Water-Pad Water Supply Rehabilitation Project 200002 (19908 - 2001-CALC)		3,494,184.45	2.3% to 4.0%	415,161	468,574
Stock Water - Water-Pad Water Supply Rehabilitation Project 200002 (20008 UDFP - 2002 Portion)		4,601,804.49	2.3% to 4.0%	62,218	210,000
Vetah Project 200002 USD		720,344.77	2.3% to 4.0%	14,620	77,460
Vetah Project 200002(DA) XDR (2007)		3,194,171.75	2.3% to 4.0%	22,717	206,827
Water Supply II 200002(CR-SIL)		1,064,545.00	2.3% to 4.0%	11,721	127,570
Water Supply IV 200002(CR-SIL)		4,387,374.00	2.3% to 4.0%	55,460	264,856
Water Utility Subsidy Cusp 200002-XR		14,474.81	2.3% to 4.0%	138	11,168
200001-CR-SIL Conservation Disease 2001 Crisis Response Policy-Based Loan - 200100-CDF		29,160,806.00	4.0%	21,070	0
200001-CR-SIL Conservation Disease 2001 Crisis Response Policy-Based Loan - Supply and Recovery		31,947,806.00	4.0%	145,800	0
200001-CR-SIL CONSERVATION DISEASE 2001 EMERGENCY RESPONSE SUPPORT LOAN		3,000,000.00	4.0%	10,420	0
<b>Sub-Total CDFL Loans</b>		<b>9,000,000.00</b>		<b>34,706,342</b>	
<b>World Bank Loans:</b>					
IBRD Loans:					
Additional Financing for the Caribbean Regional Communication Infrastructure Program - IDA-09030		8,229,477.00	0.75%	654	0
Basis Education Reform Project - IDA2876		4,000,000.00	0.75%	25,810	458,018
Caribbean Regional Air Transport Connectivity Project - IDA-09030		6,400	0.75%	3,020	0
Caribbean Regional Communication Links Program 51179		13,492,754.00	0.75%	113,211	0
Disaster Management Project II - 44980		4,600,788.00	0.75%	61,262	151,323
Disaster Vulnerability Reduction Project - IDA07761		22,694,153.00	0.75%	21,263	0
Disaster Vulnerability Reduction Project - PA0001C		6,000,780.00	0.75%	378,145	0
Domestic Cashflow Energy Reg Authority (DCEA) - 09000		3,041,918.00	0.75%	25,000	56,984
Economic and Social Development Policy Operation - 47300		20,899,734.00	0.75%	147,005	606,823
EMERGENCY RECOVERY & DISASTER 24510 IDA		3,347,003.00	0.75%	25,678	418,026
Emergency Recovery Project IDA-3612		19,693,757.00	0.75%	79,238	242,578
Health System Strengthening Project IDA-09115		13,978,156.00	0.75%	142,108	0
HEALTH PREVENTION & CONTROL PROJECT-39478		3,000,000.00	0.75%	29,460	108,764
ICRC (LC) Multi Participative Growth-09000		8,401,301.17	0.75%	61,413	228,052
ICRC Disaster Response Project - 07730		10,362,000.00	0.75%	79,639	261,656
ICRC Education Development Project IDA-09010		14,470,345.00	0.75%	105,650	450,104
ICRC E-Governance Regional Integration Program (ARL)-44910		3,285,300.00	0.75%	25,263	138,823
ICRC HIV/AIDS Control Project - IDA-09020		4,200,374.00	0.75%	28,621	0
ICRC Regional Health Project - IDA-04778		2,200,000.00	0.75%	40,071	0
ICRC Regional Tourism Convergence - IDA-04900		10,447,225.00	0.75%	124,813	0
ICRC TELECOMMUNICATIONS PROJECT 30001-SLU		100,354.00	0.75%	7,160	51,184
POVERTY REDUCTION FUND PROJECT IDA20778		3,000,000.00	0.75%	22,211	226,052
Price Level Adjustment Project 200000		20,160,158.00	0.75%	200,807	214,612
Second Disaster Management Project IDA-09000		8,407,707.00	0.75%	62,720	248,150
Solid Waste Mgmt Project IDA20716-XDR		2,294,075.00	0.75%	19,884	204,620
Water Sector Reform Project IDA-37000		3,200,159.00	0.75%	25,815	157,473
Water Supply Infrastructure Improvement ACD-44931		4,344,903.00	0.75%	25,230	126,026
Water Supply Project IDA-3004-31200		8,200,474.76	0.75%	63,741	248,150
Water-supply Project IDA-3004-31200		3,118,103.00	0.75%	21,760	768,508
Waterland & Bank: Minag Proj IDA2756		2,977,903.00	0.75%	21,205	224,460
<b>IBRD Loans</b>				0	0
Micro & Social Development Policy Loan - 39194			Micro & Small	403,240	403,240
Micro & Info & Communication Tech Dev Project 47770			Micro & Small	4,463	4,463
International Monetary Fund				0	
World Bank: Minag Proj			0	1,491,268	
<b>Sub-total World Loans</b>				2,497,409	8,494,409
<b>Total Loans</b>				18,351,761	34,706,342

# ESTIMATES 2021 - 2022

## Details of Central Government Debt Servicing - External Debt

Instrument Details		Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
Brief:					
GOSL US \$50m Headline Bond 24YR Sovl Exchange		17,307,48,00	7.50%	\$70,230	17,257,143
LCO104228 IAG 24M 2020/2021 7.5% Amortised Bond		11,215,00,00	7.50%	\$80,100	\$70,000
LCO1045828 - RESTRUCTURE 10YR Bond (2013/07/19 - 1)		11,304,00,00	7.50%	\$80,400	0
FLG 10YR/21 USD 97m 7.5% Tranche 5 (2013/07/20 - 2023/07/20 - 1)		11,403,50,00	7.50%	\$80,450	0
		6,00	7.50%	\$55,213	0
LCO069721 IAG 24M FTE 7.5% BOND (2013/07/11)		21,007,00,00	7.15%	\$75,711	0
LCO069861 ICD 120M 2013/2014 7.25% Bond (2013/08/20 - 2)		1,697,00,00	7.25%	\$59,224	1,606,426
LCO104228 IAG 24M 2020/2021 30YR BOND (2013/07/07 - 2)		3,000,00,00	7.50%	\$20,000	4,000,000
LCO1045828 IAG 24M 10YR 7.5% Amortised BOND (2013/07/20 - 2024/07/20) - 2014/07/20		14,007,00,00	7.50%	\$1,007,018	1,048,526
LCO104570P - RESTRUCTURE 15YR 15m 7.5% Bond (2013/07/20 - 2028/07/20)		10,000,00,00	7.50%	\$700,000	0
LCO104228 ICD 120M 2013/2014 10YR Bond (2013/07/19 - 2)		1,795,00,00	7.50%	\$59,400	0
LCO069861 ICD 120M 7.15% 97m Bond (LCO069861) (2013/08/06 - 4)		4,300,00,00	7.15%	\$100,676	0
LCO069861 ICD 120M 7.15% 97m Bond (2013/08/04 - 4)		1,200,00,00	7.15%	\$44,400	0
FLG009120I USD 97m 7.5% 5yr Bond (2013/07/20 - 2)		10,297,00,00	7.25%	\$80,635	0
Government of India 4.5% 10YR BDCS 94m (maturing) bond		2,300,00,00	7.50%	\$100,283	\$40,000
LCO104228 IAG 24M 10YR 7.5% Bond		7,000,00,00	7.50%	\$700	0
ICRS Global Investment Scheme 10-Year 7.5% Bond GCS007/04/020		1,000,00,00	7.50%	\$50,000	0
LCO104228 - RESTRUCTURE 10YR BDC 14.5 200M 7.5% Bond		6,00	7.50%	\$50,000	0
LCO069862 USD 14.440m 5 year bond		3,000,00,00	7.50%	\$20,000	0
LCO069861 ICD 120M 7.00% 5YR BOND (2013/08/05 - 2024/08/05 - 2)		3,250,00,00	7.00%	\$20,500	0
LCG100926 FCIS BC345.140M 7.5% 10YR BOND (2016/09/02 - 2)		24,355,00,00	7.50%	\$1,500,000	0
FLG009222 - RESTRUCTURE USD 15.500M 7.00% Bond (2013/07/11 - 2)		21,175,00,00	7.00%	\$1,481,004	0
FLG0602AA USSM 6 YR BOND Tranche 2 (2016/02/18 - 4)		9,305,00,00	7.00%	\$62,000	0
LCN011121-FCIS BC340M 6.8% SYR NOTE (2016/11/01 - 2)		3,500,00,00	6.80%	\$20,004	\$50,000
ICRS US\$100M 6.25% 5yr Bond (GCS007/04/02) Due earlier		10,795,74,00	6.25%	\$74,423	0
FLG071024 RGSM USD 2.680m 7y 6.5% Bond (2017/10/12 - 2)		7,200,00,00	6.50%	\$470,040	0
RGSM LCG101027 BC16.037m 10yr 7.25% Bond		1,907,00,00	7.25%	\$70,000	0
FCIS BC3614.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2)		1,500,00,00	7.25%	\$60,000	0
RGSM LCG071124 7y 16.54m 6.25% Bond (rollover) (2017/11/23 - 2)		8,110,00,00	6.25%	\$60,000	0
FLG071124 USD 0.4M 7y 6.5% Bond (new)		10,000,00,00	6.50%	\$700,000	0
FCIS BCD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3)		4,700,00,00	6.25%	\$280,000	0
ECFII BCD\$8M 7.25% 10YR Bond (GOSLFP/2301/28) LCG0128AA (2018/01/23 - 2)		2,800,00,00	7.25%	\$140,000	0
ICRSI LCG009429 ICD 120M 10YR 7.25% BOND (2013/07/29 - 3)		4,300,00,00	7.25%	\$347,403	0
RGSM LCG0670425 BC320M 7yr 6.25% Bond (2018/04/04 - 2)		3,000,00,00	6.25%	\$200,450	0
RGSM LCG068026 BC350M 8YR 6.95% Bond (2018/08/01 - 2)		14,200,00,00	6.95%	\$1,192,040	0
ICRSI LC340000000M 10YR 7.25% BOND (2013/07/29 - 2)		10,000,00,00	7.25%	\$600,000	0
ICRSI USD 0.22M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 10YR 7.25% BOND (2013/07/29 - 3)		4,300,00,00	7.25%	\$347,403	0
RGSM LCG0670425 BC320M 7yr 6.25% Bond (2018/04/04 - 2)		3,000,00,00	6.25%	\$200,450	0
ICRSI LC340000000M 10YR 7.25% BOND (2013/07/29 - 2)		10,000,00,00	7.25%	\$600,000	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	0
ICRSI LCG009429 BC320M 7.25% 10YR Bond (2013/07/29 - 2)		3,200,00,00	7.25%	\$220,481	

## ESTIMATES 2021 - 2022

### Details of Central Government Debt Servicing - External Debt

Instrument Details		Balance as at December 2020	Interest rate	Interest Payments FY2021/2022	Principal Repayments FY2021/2022
GOGLP99997 - GOGL55647B 6.50% Bond		470,000.00	6.50%	29,550	0
GOGLP99998 - GOGL55647B 12 YR 4.5% NOTE		4,125,941.14	4.50%	185,663	0
GOGLP99999 - GOGL55647B 6YR BOND		7,487,790.00	6.50%	505,479	0
GOGLP99990 - GOGL55647B 12 YR 4.5% NOTE		1,274,356.39	4.50%	57,464	0
GOGLP99991 - GOGL55647B 12 YR 4.5% NOTE		8,470,674.50	4.50%	381,180	0
(GOGLP99992) GOGL55647B 2YR Note		0.00	4.50%	225,000	0
GOGLP99993 - GOGL55647B 12 YR 4.5% NOTE		373,200.00	4.50%	16,863	0
GOGLP99994 - GOGL55647B 6.50% Bond		3,350,000.00	6.50%	214,500	0
<b>Total Bonds:</b>				<b>34,881,256</b>	<b>34,881,256</b>
<b>Treasury Bills:</b>					
GOGLP99995 - GOGL55647A 1YR 6.50% T-BILL			6.50%	380,000	0
GOGLP99996 - GOGL55647A 1YR 6.50%			6.50%	77,462	0
GOGLP99997 - GOGL55647A 1YR 6.50% T-BILL			6.50%	268,263	0
GOGLP99998 - GOGL55647A 1YR 6.50%			6.50%	324,000	0
GOGLP99999 - GOGL55647A 1YR 6.50%			6.50%	129,421	0
GOGLP99990 - GOGL55647A 1YR 6.50% T-BILL			6.50%	88,997	0
GOGLP99991 - GOGL55647A 1YR 6.50% T-BILL			6.50%	405,263	0
GOGLP99992 - GOGL55647A 1YR 6.50% T-BILL			6.50%	64,460	0
GOGLP99993 - GOGL55647A 1YR 6.50% T-BILL			6.50%	510,422	0
GOGLP99994 - GOGL55647A 1YR 6.50% T-BILL			6.50%	380,000	0
GOGLP99995 - GOGL55647A 1YR 6.50% T-BILL			6.50%	118,814	0
GOGLP99996 - GOGL55647A 1YR 6.50% T-BILL			6.50%	1,080,000	0
<b>Total Treasury Bills:</b>				<b>7,785,263</b>	<b>0</b>
<b>Other Liabilities:</b>					
Provisional Loans				0	0
GOGL Overdraft Interest				8,000,000	0
Sub Total Other Liabilities				8,000,000	0
External External Debt Service				55,881,256	34,881,256

**ESTIMATES 2021 - 2022**

**CONTINGENT LIABILITIES - (DOMESTIC)**

<b>Loan Source</b>	<b>Original Principal</b>	<b>Interest Rate %</b>	<b>Interest Charges 2021/2022</b>	<b>Principal Repayment 2021/2022</b>	<b>Principal Outstanding 2021/2022</b>
<b>Bank of Saint Lucia</b>					
1. Water and Sewerage Company	8,500,000	9.00	116,896	1,102,930	1,599,638
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	268,378	980,982	6,180,749
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	197,436	319,592	4,842,335
<b>Royal Bank of Canada</b>					
1. Water and Sewage Company	482,411	6.50	1,711	105,989	105,989
2. Water and Sewage Company	496,685	6.50	11,596	253,909	276,817
3. Water and Sewage Company	473,350	9.50	33,606	236,674	438,553
<b>First National Bank Saint Lucia Limited</b>					
<b>Saint Lucia Air and Sea Ports Authority</b>					
1. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	127,759	293,993	3,044,148
2. SLASPA/Container Park	2,832,271	4.50	118,746	340,254	1,293,517
3. SLASPA/Pointe Serafine Extension	6,000,000	4.25	218,940	322,704	5,090,592
<b>National Insurance Corporation Loans</b>					
1. Saint Lucia Housing Authority	34,009,187	4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	5,000,000	3.00	81,048	370,202	2,930,407
3. Saint Lucia Development Bank	3,000,000	3.00	34,332	231,657	1,287,576
4. Saint Lucia Development Bank	15,000,000	3.00	184,947	1,409,967	7,036,295
5. Saint Lucia Development Bank	10,000,000	3.00	256,626	422,700	8,815,932
6. Saint Lucia Development Bank	15,000,000	3.00	431,827	427,158	14,658,244
7. Saint Lucia Development Bank	5,000,000	3.00	140,868	192,496	4,814,563
8. Saint Lucia Air & Sea Ports Authority	80,500,000	6.50	2,469,256	5,058,854	43,756,352
<b>Saint Lucia Development Bank</b>					
1. Student Loan Guarantees	6,897,000	8.00	55,082	41,312	688,532
<b>Total Local Contingent Liabilities</b>	<b>316,977,653</b>		<b>610,661</b>	<b>11,181,240</b>	<b>305,797,652</b>

## ESTIMATES 2021 - 2022

### CONTINGENT LIABILITIES - (EXTERNAL)

LIABILITY SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST CHARGES 2021/2022	PRINCIPAL REPAYMENT 2021/2022	PRINCIPAL OUTSTANDING 12/2022
<b>1. NATIONAL DEVELOPMENT CORPORATION</b>	\$	%	\$	\$	\$
CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,627	2.00	15,846	64,080	792,318
<b>2. ST. LUCIA AIR &amp; SEAPORT AUTHORITY</b>					
CDB:					
10/SFR-OR-StL - Hewanorra Improvement	6,831,770	2.00	9,281	340,132	341,509
<b>3. BANK OF SAINT LUCIA</b>					
CDB:					
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	2.50	322,617	707,089	12,904,680
	17,212,500	3.75	399,576	1,039,871	10,654,689
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab)	2,689,200	3.75	94,424	168,075	1,376,093
	8,324,100	3.75	252,718	416,200	2,518,869
	3,520,800	0.50	16,221	293,404	1,029,122
	12,916,800	3.75	471,350	1,076,404	4,225,812
<b>4. ST. LUCIA DEVELOPMENT BANK</b>					
1. CDF					
On-lent loan- Private Sector	10,076,400	3.00	121,298	926,357	4,643,666
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	3.75	305,565	739,764	8,148,407
	2,700,000	2.50	50,869	183,946	2,034,402
<b>5. ST. LUCIA AIR AND SEA PORT AUTHORITY</b>					
EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA:					
Hewanorra International Airport Redevelopment	270,000,000	LIBOR+1.5%	5,752,261	0	17,644,500
<b>Total Foreign Contingent Liabilities</b>	<b>364,805,696</b>		<b>7,812,026</b>	<b>5,955,321</b>	<b>66,314,068</b>

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 21</b>
Attorney General	
Cabinet Secretary	
Director of Public Prosecutions	
Permanent Secretary/Director of Finance	
Permanent Secretary, Ministry of Commerce, International Trade, Investments, Enterprise Development and Consumer Affairs	
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation	
Permanent Secretary, Department of Physical Planning	
Permanent Secretary, Department of Public Service	
Permanent Secretary, Parastatal Monitoring Department	
Special Advisor (Security)	

**ESTIMATES 2021 - 2022****CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 20</b>
Accountant General	
Ambassador II	
Ambassador/CARICOM and the OECS	
Ambassador, PetroCaribe/ALBA	
Budget Director	
Commissioner of Police	
Comptroller of Customs & Excise	
Comptroller of Inland Revenue	
Development Policy Advisor/Coordinator	
Director of Audit	
Director of Economic Planning & National Development	
Director of Financial Administration	
Director of Legislative Drafting	
Director of Statistics	
Director, Financial Sector Supervision	
Director, Public Sector Modernisation	
Director, Research and Policy	
Director, Trade Facilitation	
Director, Special Initiatives	
Permanent Secretary (P.S.):	
P.S. Attorney General's Chambers	
P.S. Department of Agriculture, Fisheries, Natural Resources and Cooperatives	
P.S. Office of the Prime Minister	
P.S. Department of External Affairs	
P.S. Department of Education, Innovation and Gender Relations	
P.S. Department of Health and Wellness	
P.S. Department of Home Affairs and National Security	
P.S. Department of Justice	
P.S. Department of Infrastructure, Port Services and Transport	
P.S. Department of Sustainable Development	
P.S. Ministry of Tourism, Information and Broadcasting, Culture & Creative Industries	
P.S. Ministry of Equity, Social Justice, Local Government and Empowerment	
P.S. Ministry of Youth Development and Sports	
P.S. Special Project Initiatives	
Solicitor General	
Special Prosecutor	

**ESTIMATES 2021 - 2022****CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 19</b>
Administrative Attaché (Political)	
Administrative Officer, Police Department	
Ambassador 1	
Chief Architect	
Chief Aviation Officer	
Chief Economist	
Chief Education Officer	
Chief Engineer	
Chief Fire Officer	
Chief Housing and Urban Renewal Officer	
Chief ICT Officer	
Chief Immigration Officer	
Chief Medical Officer	
Chief Physical Planning Officer	
Chief Surveyor	
Commissioner of Crown Lands	
Consul General	
Chief Sustainable Development Officer	
Deputy Accountant General	
Deputy Budget Director	
Deputy Commissioner of Police	
Deputy Comptroller of Customs	
Deputy Comptroller of Inland Revenue	
Deputy Director of Audit	
Deputy Director, Economic Affairs	
Deputy Director, Finance - (Administration)	
Deputy Director, Finance - (Debt & Investment Management)	
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)	
Deputy Director, Financial Sector Supervision	
Deputy Director, Statistics	
Deputy Director of Legislative Drafting	
Deputy Director of Public Prosecution	
Deputy Permanent Secretary	
Director, Information and Communications Technology	
Director, International Trade	
Director, National Competitiveness and Productivity	
Director, National Emergency Management Organization	
Director, National Integrated Planning & Programme Unit (NIPP)	
Director of Agricultural Services	
Director of Correction, Bordelais Correctional Facility	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 19 (Cont'd)</b>
Director of Forensic Science Services	
Director of Information Services	
Director of Social Transformation	
Director of Tertiary Education	
Executive Director, Victoria Hospital	
Economic Policy Advisor	
External Trade Officer	
Labour Commissioner	
Manager, National Printing Corporation	
Postmaster General	
Programme Manager	
Registrar of High Court	
Registrar of Lands	
Registrar, Civil Status Registry	
Secretary, Public Service Commission	
Senior Crown Counsel	
Senior Legal Officer	
Senior Magistrate	
Senior Policy Analyst	
Director, International Trade	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 18</b>
Administrative Attaché	
Assistant Accountant General	
Assistant Commissioner of Police	
Assistant Comptroller, Customs & Excise	
Assistant Comptroller, Inland Revenue	
Assistant Budget Director	
Assistant Director, Debt & Investment	
Assistant Director, Economic Affairs	
Assistant Director, Financial Administration	
Assistant Director, Statistics	
Assistant Permanent Secretary	
Chief Electrical Engineer	
Chief Energy, Science & Technology Officer	
Chief Fisheries Officer	
Chief Forest Officer	
Chief Health Planner	
Chief Nursing Officer	
Chief of Protocol	
Chief Planning Officer	
Chief Public Utilities Officer	
Chief Technical Officer	
Chief Transport Officer	
Chief Valuation Surveyor	
Clerk of Cabinet IV	
Clerk of Parliament	
Communications Manager	
Crown Counsel IV	
Deputy Chief Economist	
Deputy Chief Sustainable Development and Environment Officer	
Deputy Director of Corrections	
Deputy Director, Forensic Science Services	
Deputy Director, Agricultural Services	
Deputy Director, Information and Communications Technology	
Deputy Director, Public Sector Reform	
Deputy Director/Technical Coordination (NCPC Unit)	
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations	
Director, Child and Adolescent Services	
Director, Creative Industries	
Director, Human Resource Management	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade #18 Cont'd</b>
Deputy Director, ICT/Projects	
Director, Legal Aid	
Director, Organizational Development	
Director, Water Resources Management	
Director of Commerce and Industry	
Director of Consumer Affairs	
Director of Investment Coordination	
Director of Meteorological Services	
Director of Negotiations	
Director of Local Government	
Director of Product Development	
Director of Small Enterprises Development Unit	
Director of Substance Abuse Secretariat, Council Secretariat	
Director of Training	
Financial Analyst	
Financial Director (Victoria Hospital)	
Housing Planner	
Information Officer (Miami Consulate)	
Labour Relations Officer (Labour Act)	
Legal Officer IV	
Magistrate II	
Medical Director	
Medical Officer of Health	
National Epidemiologist	
Nursing Director	
Personal Assistant to Prime Minister	
Press Secretary, Political	
Principal Information Officer	
Registrar of Examinations and School Statistics	
Registrar, Corporate Affairs, Companies and Intellectual Properties	
Registrar of Cooperatives & Friendly Societies	
Senior Foreign Service Officer	
Senior Foreign Service Officer (Security)	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 17</b>
Assistant Director of Corrections	
Assistant Director, Project Co-ordinator	
Audit Principal	
Chief Agricultural Engineer	
Chief Agricultural Planning Officer	
Chief Data and Records Officer	
Chief Extension Officer	
Chief Livestock Officer	
Chief Telecommunications Officer	
Chief Veterinary Officer	
Civil Aviation Officer III	
Clerk of Cabinet III	
Consultant, Adolescent Health	
Consultant Dermatologist	
Consultant (Medical)	
Consultant Oncologist	
Consultant Pediatrician	
Consultant Pathologist	
Consultant Psychiatrist	
Consultant Radiologist	
Contract Manager III	
Coordinator, Guidance Counselling	
Criminal Division Manager III	
Crown Counsel III	
Deputy Chief Architect	
Deputy Chief Engineer	
Deputy Chief Fire Officer	
Deputy Chief Fisheries Officer (Fisheries Officer III)	
Deputy Chief Forest and Lands Officer	
Deputy Chief Immigration Officer	
Deputy Chief Physical Planner	
Deputy Chief Surveyor	
Deputy Commissioner of Crown Lands	
Deputy Director, Creative Industries	
Deputy Director, National Emergency Management Organization	
Deputy Director of Training	
Deputy Director, International Trade	
Deputy Director, Social Transformation	
Deputy Director, Water Resources Management	
Deputy Postmaster General	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 17 cont'd</b>
Deputy Registrar, High Court	
Deputy Registrar, Civil Status	
Deputy Registrar of Lands	
Director, Crime Prevention Coordinating Unit	
Director of Gender Relations	
Director of Innovation	
Director of Security	
Director of Works	
Director, Probation & Parole Services	
Director, Social Rehabilitation	
Director, Social Services	
Director, Sports	
Director, Youth Development	
Education Officer III	
Executive Director (Mental Health Services)	
Foreign Services Officer IV	
General Secretary II (UNESCO National Commission)	
Senior Information and Communications (ICT) Officer	
ICT Project Manager	
Information Systems Manager (Education)	
Internal Auditor	
Legal Officer III	
Legal Drafter III	
Magistrate I	
Minister/Counselor	
National Epidemiologist	
Policy Analyst IV	
Planning Officer III (Ministry of Education)	
Principal IV	
Senior Dental Surgeon	
Senior Forensic Scientist	
Senior ICT Officer	
Senior Local Government Officer	
Senior Research Officer (Agriculture)	
Tax Research Analyst IV	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade #16</b>
Accountant III	
Administrator, Gros Islet Polyclinic	
Agricultural Engineer III	
Analytical Chemist III	
Aquaculturist III	
Architect III	
Assistant Chief Forest and Lands Officer	
Assistant Director (Administration, Victoria Hospital)	
Assistant Director, Social Transformation	
Assistant Director (Human Resources) Victoria Hospital	
Auditor III	
Banking Supervisor III	
Biomedical Engineer III	
Biostatistician III	
Budget Analyst III	
Business Development Officer III	
Chemical Engineer III	
Chemist III	
Chief Environmental Health Officer	
Civil Engineer III	
Clerk of Cabinet III	
Commerce & Industry Officer III	
Communications Officer/Specialist (ICT)	
Consul III	
Coordinator, Student Welfare Programme	
Counsel General	
Counselor (External Affairs)	
Criminal Division Manager II	
Crown Counsel II	
Customs Inspector III	
DBA Systems Administrator III	
Data & Records Officer III	
Database Systems Engineer III	
Debt & Investment Officer III	
Deputy Co-ordinator, Drug Abuse Programme	
Deputy Co-ordinator, Substance Abuse	
Deputy Director, Consumer Affairs	
Deputy Registrar, Corporate Affairs and Intellectual Property Registry	
Deputy Registrar, Registry of Companies and Intellectual Properties	
Director, Family Court	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 16 cont'd</b>
Director of Library Services	
Economist III	
Education Officer II	
Electrical Engineer III	
Employee Assistance Programme Manager	
Energy Officer III	
Engineer (Field Scientist) III	
Environmental Engineer III	
Establishment Officer III	
Facilities Management Officer III	
Financial Administration Officer III	
Financial Regulator III	
Fisheries Biologist III	
Foreign Service Officer III	
Forensic Scientist III	
Geographic Information Officer	
Guidance Counsellor IV	
Health Planner III	
Hospital Engineer III	
Housing Officer III	
Human Resource Development Officer III	
Human Resource Officer III	
ICT Specialist/Engineer III	
Industries Manager	
Information and Network Security Specialist III	
Information Systems Analyst III	
Information Systems Manager	
Innovation Officer III	
Investment Co-ordination Officer III	
Legal Draughtsman III	
Legal Officer II	
Legal Drafter II	
Manager, Agricultural Stations	
Manager, Civil Status Registry	
Manager, Information Systems	
Manager, (Transit Home)	
Manager, Senior Citizens' Home	
Marketing Specialist III	
Mechanical Engineer III	
Meteorologist III	
Negotiating Officer III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 16 cont'd</b>
Network Administrator/Engineer (ICT) III	
Organizational Development Officer III	
Physical Planning Officer III	
Policy Analyst III	
Policy Officer/Specialist (ICT) III	
Polyclinic Administrator	
Portal and Content Specialist III	
Principal III	
Procurement Officer III	
Plant and Facilities Manager (V/H)	
Produce Chemist	
Programme Development Officer III	
Programme Officer III	
Public Utilities Officer III	
Publishing Specialist (Production)	
Quality Assurance Officer/Specialist (ICT) III	
Quantity Surveyor III	
Records and Information Management Specialist III	
Research Officer/Analyst (ICT) III	
Science & Technology Officer III	
Senior Crop Protection Officer	
Senior Medical Officer	
Senior Medical Registrar	
Senior Tax Inspector III	
Social Work Supervisor	
Statistician III	
Structural Engineer III	
Superintendent of Police	
Surveyor III	
Sustainable Development and Environment Officer III	
Systems Administrator	
Systems Analyst/Developer (ICT) III	
Systems Auditor (ICT) III	
Tourism Officer III	
Tax Research Analyst III	
Telecommunications Officer III	
Trade Officer III	
Traffic Engineer III	
Training Officer III	
Valuation Surveyor III	
Water Resource Specialist/Hydrologist III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 15</b>
Website Developer/Designer (ICT) III	
ADC to the Governor General III	
Administrative Attaché	
Accreditation Officer III	
Agricultural Planning Officer III	
Agronomist III	
Animal Husbandry Officer III	
Animal Nutritionist III	
Archivist	
Assistant Administrative Officer,	
Assistant Director, Probation & Parole Services	
Assistant Labour Commissioner	
Assistant Manager/National Printing Corporation	
Assistant Postmaster General	
Assistant Registrar	
Assistant Registrar of Lands III	
Catering Manager	
Chief Complaints & Investigations Officer	
Chief Import Monitoring Officer	
Chief Librarian	
Chief Pharmacist	
Civil Aviation Officer II	
Clinical Psychologist	
Communications Officer	
Contract Manager II	
Court Administrator II	
Crop Protection Officer III	
Crown Counsel I	
Curriculum Officer V (Specialist Supervisor)	
Deputy Manager (Transit Home)	
Deputy Manager, Senior Citizens Home	
Dental Surgeon	
Deputy Registrar of Co-operatives	
Director of Music, Police	
Director, Health Education Unit	
Director, Turning Point	
District Medical Officer	
Divisional Officer	
Documentalist III	
Drug Control/Prevention Officer III	
Education Officer (Special Needs/Special Education)	

## **ESTIMATES 2021 - 2022**

### **CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 15 Cont'd</b>
Education Officer I (District Education Officer)	
Education Officer (Technical Education)	
Entomologist III	
Environmental Education Officer III	
Farm Manager III	
Forest Research Officer III	
Gender Relations Officer III	
General Secretary I (UNESCO National Commission)	
Graduate Teacher V	
Guidance Counselor III	
Horticulturist III	
Information Officer III	
Information Systems Manager	
Information Technology Manager II	
Laboratory Superintendent	
Legal Officer I	
Legal Drafter I	
Livestock Extension Officer III	
Manager, Boys Training Centre	
Manager, Computer Aided Transcription (CAT) Reporting Unit	
Medical Officer	
Medical Registrar	
Medical Surveillance Officer	
Microbiologist III	
National Co-ordinator, Youth Skills Programme	
Nursing Superintendent (Principal Nursing Officer)	
Nutritionist III	
Occupational Therapist IV	
Pasture Development Specialist III	
Podiatrist	
Principal II	
Principal Nursing Officer, Nursing School	
Principal Nursing Officer, Primary Health Care	
Propagation Officer III	
Programme Development Officer III	
Publishing Specialist (Editing)	
Regional Co-ordinator	
Registrar (Psychiatric)	
Research Officer III	
School Attendance Officer	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 15 Cont'd</b>
Secretary, Integrity Commission	
Senior Field Officer III	
Senior Field Social Worker	
Shop Director	
Social Planning Officer III	
Social Research Officer III	
Superintendent of Works	
Testing and Evaluation Officer	
Veterinary Officer III	
Webmaster/Network Administrator III	
Wildlife Officer III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 14</b>
Accountant II	
Administrative Manager (Bordelais Correctional Facility)	
Agricultural Engineer II	
Agricultural Planning Officer II	
Analytical Chemist II	
Aquaculturist II	
Architect II	
Assistant Adjudicator	
Assistant Chief Environmental Health Officer	
Assistant Manager, Boy's Training Centre	
Assistant Principal Nursing Officer, Primary Health Care	
Assistant Superintendent of Police	
Auditor II	
Banking Supervisor II	
Biomedical Engineer II	
Biostatistician II	
Budget Analyst II	
Business Development Officer II	
Catering Manager (Bordelais Correctional Facility)	
Charge Nurse III (Mental Health Services)	
Chemical Engineer II	
Chemist II	
Civil Engineer II	
Clerk of Cabinet II	
Commerce & Industry Officer II	
Communications Officer/Specialist (ICT) II	
Complaints & Investigations Officer III	
Consul II	
Criminal Division Manager I	
Curriculum Officer IV (Curriculum Specialist)	
Custodial Manager (Bordelais Correctional Facility)	
Customs Inspector II	
DBA Systems Administrator (ICT) II	
Database Systems Engineer II	
Debt & Investments Officer II	
Deputy Counsel General	
Development Control Officer III	
Director, National Joint Co-ordinating Committee	
Drug Inspector	
Economist II	
Education Manager, (Bordelais Correctional Facility)	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 14 Cont'd</b>
Electrical Engineer II	
Energy Officer II	
Engineer (Field Scientist) II	
Environmental Engineer II	
Facilities Manager, Bordelais Correctional Facility	
Facility Management Officer II	
Faith-based Affairs Officer III	
Family Case Worker III	
First Secretary	
Fisheries Biologist II	
Financial Administration Officer II	
Financial Regulator II	
Fisheries Officer II	
Foreign Service Officer II	
Forensic Scientist II	
Geographic Information Systems Officer II	
Graduate Teacher IV	
Graphic Artist (Ministry of Education)	
Guidance Counsellor II	
Health Planner II	
Hospital Engineer II	
Housing Officer II	
Human Resource Development Officer II	
Human Resource Officer III (Bordelais)	
Human Resource Officer II	
Human Resource Specialist	
ICT Specialist/Engineer II	
Industries Manager, Bordelais Correctional Facility	
Information and Network Security Specialist II	
Information Systems Analyst II	
Innovation Officer II	
Intake Counsellor	
Intake Social Worker III, Human Services	
Intelligence Officer III	
Investigations Officer III	
Investment Co-ordination Officer II	
Legal Draughtsman II	
Local Government Officer III	
Marketing Specialist II	
Mechanical Engineer II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 14 Cont'd</b>
Meteorologist II	
Negotiating Officer II	
Network Administrator/Engineer (ICT) II	
Operations Manager III	
Organizational Development Officer II	
Physical Education Specialist III	
Physical Planning Officer II	
Policy Analyst II	
Policy and Programme Officer III	
Policy Officer/Specialist (ICT) II	
Portal and Content Specialist II	
Principal I	
Principal Nursing Officer II	
Principal Nursing Officer III (Soufriere and Dennery Hospitals)	
Private Secretary to the Governor-General III	
Probation Officer III	
Procurement Officer II	
Programme Development Officer II	
Programme Officer II	
Programme Manager, Bordelais Correctional Facility	
Project Officer II	
Public Utilities Officer II	
Publishing Specialist (Editing)	
Quality Assurance Officer/Specialist (ICT) II	
Quantity Surveyor II	
Records and Information Management Specialist II	
Research Officer/Analyst (ICT) II	
School Guidance Counselor III	
Science & Technology Officer II	
Secretary, Teaching Service Commissions	
Senior Animal Husbandry Officer	
Senior House Officer	
Senior Immigration Officer	
Senior Labour Officer	
Senior Licensing Officer	
Senior Occupational Health and Safety Officer	
Senior Tax Inspector II	
Social Transformation Officer III	
Social Worker III (Senior Citizens' Home)	
Special Operations Team Commander III	
Statistician II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 14 Cont'd</b>
Structural Engineer II	
Surveyor II	
Sustainable Development & Environment Officer II	
Systems Administrator, Bordelais Correctional Facility	
Systems Analyst/Developer (ICT) II	
Systems Auditor (ICT) II	
Systems Engineer/Network	
Systems Engineer/Software	
Tax Research Analyst II	
Telecommunications Officer II	
Tourism Officer II	
Trade Officer II	
Training Officer II	
Transport Officer II	
Unit Manager III	
Valuation Officer II	
Valuation Surveyor II	
Veterinary Officer II	
Vice Principal/Secondary Schools	
Water Resource Specialist/Hydrologist	
Website Developer/Designer (ICT) II	
Welfare Officer III	
Youth and Sports Officer III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 13</b>
ADC to Governor General II	
Accreditation Officer II	
Agricultural Research Officer I	
Agronomist II	
Animal Husbandry Officer II	
Animal Nutritionist II	
Assistant Director of Music, Police	
Assistant Divisional Officer	
Assistant Registrar of Lands II	
Assistant Superintendent of Printing	
Charge Nurse II	
Civil Aviation Officer I	
Community Outreach Officer II	
Complaints & Investigations Officer II	
Contract Manager I	
Co-operatives Officer IV	
Corrections Classification Supervisor II	
Court Administrator I	
Court Reporter III	
Crop Protection Officer II	
Curriculum Officer III (Curriculum Specialist)	
Curriculum Specialist (Information Technology)	
Custodial Manager	
Day Care Officer II	
Dental Laboratory Technician III	
Departmental Sister	
Deputy Clerk of Parliament	
Documentalist II	
Drug Control/Prevention Officer II	
Entomologist II	
Environmental Education Officer II	
Facilities Manager	
Faith-based Affairs Officer II	
Family Case Worker II	
Family Life Co-ordinator	
Farm Improvement Officer II	
Farm Manager II	
Field Scientist III	
Gender Relations Officer II	
Graduate Teacher III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 13 Cont'd</b>
Health Educator	
Monitoring and Evaluation Officer	
Horticulturist II	
Hospital Administrator I (Dennery and Soufriere Hospital)	
House Officer	
Human Resource Officer II (Bordelais)	
Information Officer II	
Information Technology Manager I	
Intake Social Worker II, Human Services	
Livestock Extension Officer II	
Local Government Officer II	
Medical Technologist V	
Microbiologist II	
Nurse Anesthetist	
Nurse Practitioner	
Nursing Supervisor (Turning Point)	
Nutritionist II	
Occupational Therapist III	
Pasture Development Specialist II	
Pharmacist IV	
Physical Education Specialist II	
Policy and Programme Officer II	
Principal Nursing Officer II (Soufriere and Dennery Hospitals)	
Probation Officer II	
Psychiatric Social Worker II	
Psychotherapist II	
Public Health Nursing Supervisor	
Research Officer II	
Residential Social Worker II (Transit Home)	
School Guidance Counselor II	
Senior Field Officer II	
Senior Surveyor	
Social Planning Officer II	
Social Research Officer II	
Social Worker II, Senior Citizens' Home	
Social Transformation Officer II	
Special Needs Assessor	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 13 Cont'd</b>
Supervisor of Customs	
Veterinary Officer I	
Webmaster/Network Administrator II	
Welfare Officer II	
Wild Life Officer II	
Youth and Sports Officer II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 12</b>
Accountant I	
Accreditation Officer I	
Administrative Assistant	
Agricultural Engineer I	
Agronomist I	
Analytical Chemist I	
Animal Husbandry Officer I	
Animal Nutritionist I	
Aquaculturist I	
Architect I	
Assistant Systems Administrator	
Auditor I	
Banking Supervisor I	
Biologist I	
Biomedical Engineer I	
Budget Analyst I	
Business Development Officer I	
Cadet IV	
Charge Nurse I	
Chemical Engineer I	
Chemist I	
Chief Electrical Inspector	
Chief Warden	
Civil Engineer I	
Civil Status Assistant III	
Clerk of Cabinet I	
Clinical Instructor	
Commerce and Industry Officer I	
Communications Officer/Specialist (ICT) I	
Community Health Nurse	
Community Mental Health Nurse	
Community Outreach Officer I	
Community Psychiatric Nurse	
Consul I	
Corrections Classification Supervisor I	
Creative Industry Officer	
Criminal Division Case Manager III	
Crop Protection Officer I	
Crown Lands Officer III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 12 Cont'd</b>
Cultural Field Officer III	
Curriculum Officer II (Curriculum Specialist)	
Customs Inspector I	
DBA/Systems Administrator (ICT) I	
Database Systems Engineer I	
Data and Records Officer I	
Day Care Officer I	
Debt & Investment Officer I	
Demographer/Social Scientist I	
Dental Laboratory Technician II	
Dental Hygienist IV	
Development Control Officer II	
Dietician III	
Documentalist I	
Drug Control/Prevention Officer I	
Economist I	
Electrical Engineer I	
Energy Officer I	
Engineer (Field Scientist) I	
Entomologist I	
Environmental Education Officer I	
Environmental Engineer I	
Environmental Health Officer III (Senior)	
Facility Management Officer I	
Faith-based Affairs Officer I	
Family Case Worker I	
Farm Improvement Officer I	
Farm Manager I	
Financial Administration Officer I	
Financial Regulator I	
Fisheries Biologist I	
Fisheries Officer I	
Foreign Service Officer I	
Forensic Scientist I	
Forest Research Officer I	
Geographic Information Systems Officer I	
Gender Relations Officer I	
Graduate Teacher II	
Graphic Artist III	
Guidance Counselor I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 12 Cont'd</b>
Health Planner I	
Hospital Engineer I	
Housing Officer I	
Human Resource Development Officer I	
Human Resource Officer I	
Immigration Officer IV	
Information and Network Security Specialist I	
Information Officer I	
Information Technology Officer I	
Innovation Officer I	
Inspector of Police	
Instructor/Trainee Youth Skills III	
Intake Social Worker I, Human Services	
Intelligence Officer II	
Investigations Officer II	
Investment Co-ordination Officer I	
Labour Officer III	
Legal Draughtsman I	
Librarian III	
Licensing Officer III	
Livestock Extension Officer I	
Local Government Officer I	
Marketing Specialist I	
Mechanical Engineer I	
Medical Technologist IV	
Meteorologist I	
Microbiologist I	
Negotiating Officer I	
Network Administrator/Engineer (ICT) I	
Nutritionist I	
Occupational Safety and Health Officer III	
Operations Manager II	
Organizational Development Officer I	
Pasture Development Specialist I	
Pharmacist III	
Physical Education Specialist I	
Physical Planning Officer I	
Physiotherapist III/Senior Physiotherapist	
Policy Analyst I	
Policy Officer/Specialist (ICT) I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 12 cont'd</b>
Policy and Programme Officer I	
Portal and Content Specialist I	
Private Secretary to the Governor-General II	
Principal Nursing Officer I (Soufriere and Dennery Hospitals)	
Probation Officer I	
Procurement Officer I	
Programme Officer I	
Programme Development Officer I	
Project Officer I	
Propagation Officer I	
Property Tax Valuer	
Psychiatric Social Worker I	
Psychotherapist I	
Public Health Nurse	
Public Utilities Officer I	
Quality Assurance Officer/Specialist (ICT) I	
Quantity Surveyor I	
Radiographer III/Senior Radiographer	
Research Officer I	
Research Officer/Analyst (ICT) I	
Residential Social Worker I	
School Guidance Counselor I	
Science & Technology Officer I	
Second Secretary	
Senior Tax Inspector I	
Social Planning Officer I	
Social Transformation Officer I	
Social Worker (Family Court)	
Social Worker (Boys Training Centre)	
Social Worker I (Senior Citizens' Home)	
Special Operations Response Team Commander II	
Statistician I	
Steward/Stewardess	
Steward to Governor General	
Structural Engineer I	
Surveyor I	
Sustainable Development & Environment Officer I	
Systems Analyst/Developer (ICT) I	
Systems Auditor (ICT) I	
Tax Research Analyst I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 12 cont'd</b>
Telecommunications Officer I	
Tourism Officer I	
Tourism Officer/Cruise Aviation	
Tourism Standards Officer I	
Trade Officer I	
Training Officer I	
Transport Officer I	
Unit Manager II	
Ward Sister	
Valuation Officer I	
Valuation Surveyor I	
Water Resource Specialist/Hydrologist	
Website Developer/Designer (ICT) I	
Welfare Officer I	
Wild Life Officer I	
Work Permit Officer III	
Youth and Sports Officer I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 11</b>
ADC to Governor General I	
Architectural Assistant III	
Assistant Registrar of Lands I	
Building Officer V	
Clerk of Court III (High Court/Family Court)	
Complaints & Investigations Officer I	
Co-operative Officer III (Senior)	
Co-ordinator Schools and Youth Orchestra	
Court Reporter II	
Crown Lands Officer II	
Curriculum Officer I (Curriculum Specialist)	
Customs Officer IV	
Day Care Field Officer	
Day Nursery Supervisor	
Development Control Officer I	
Dietician II	
Draughtsman III	
Engineering Assistant III	
Examination Officer III	
Family Life Educator	
Field Scientist II	
Fire Investigator II	
Family Planning Educator	
Forensic Officer II	
Forest Officer V	
Geographic Information Systems Assistant IV	
Graduate Teacher I	
Horticulturist I	
ICT Officer	
ICT Research Assistant III	
Immigration Officer III	
Import Monitoring Officer III	
Instructor/Trainer Youth Skills II	
Intelligence Officer I	
Inventories Officer II	
Librarian II	
Operations Manager I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 11 (Cont'd)</b>
Pharmacist II	
Research Officer I	
Road Supervisor	
Senior Administrative Secretary	
Senior Field Officer	
Senior ICT Technician III	
Senior Information Officer	
Sewerage/Water Treatment Plant Operator	
Senior Research Assistant (ICT) III	
Senior Residential Educarer Transit Home	
Social Research Officer I	
Special Operations Response Team Commander I	
Staff Nurse III, Bordelais Correctional Facility	
Staff Nurse III	
Station Officer	
Structural Technologist III	
Third Secretary	
Unit Manager I	
Vice Consul	
Webmaster/Network Administrator I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 10</b>
Administrative Secretary	
Agricultural Instructor	
Agricultural Officer IV	
Architectural Assistant II	
Assistant Faith-Based Affairs Officer III	
Assistant Chief Security Officer	
Assistant Policy & Programme Officer III	
Assistant Project Officer II	
Assistant Quantity Surveyor	
Assistant Registrar of Lands	
Assistant Registrar, Corporate Planning and Intellectual Property	
Audio/Visual Librarian III	
Biomedical Technician	
Building Officer IV	
Cadet III	
Civil Status Assistant II	
Coach, Youth & Sports	
Court Reporter I	
Criminal Division Case Manager II	
Crown Lands Officer I	
Dental Laboratory Technician I	
Dental Hygienist III	
Dietician I	
Driving Examiner	
Education Research Officer	
Electrical Inspector III	
Employment Officer III	
Engineering Assistant II	
Environmental Health Officer II	
Examinations Officer II	
Facility Management Assistant III	
Fisheries Assistant IV	
Foreman II (Vector Control)	
Forest Officer IV	
Geographic Information Systems Assistant III	
Graphic Artist II	
Health Information Assistant III	
Hospital Maintenance Technician III	
House Mother	
Human Resource Assistant III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 10 Cont'd</b>
Human Resource Development Assistant III	
ICT Officer II	
Information Assistant III	
Inspection Officer III	
Instructor (Boys Training Centre)	
Instructor/Trainee Youth Skills I	
Inventories Officer	
Investigations Officer I	
Job Developer	
Laboratory Technician III (Agriculture and Communications)	
Labour Officer II	
Librarian I	
Maintenance Officer	
Maintenance Technician III	
Medical Technologist III (Senior)	
Meteorological Officer IV	
Occupational Safety and Health Officer II	
Occupational Therapist II	
Pharmacist I	
Physiotherapist II	
Placement Officer	
Private Secretary to the Governor-General I	
Printer IV	
Protocol Assistant II	
Radiographer II	
Recording Draftsman	
Rehabilitative Unit Manager III	
Remedial Teacher (Boys Training Centre)	
Senior Executive Officer	
Senior ICT Technician II	
Senior Research Assistant (ICT) II	
Senior Residential Educarer (Transit Home)	
Sergeant	
Skills Instructor/Remedial Teacher	
Social Worker Assistant III	
Sports Co-ordinator	
Sports Instructor, Bordelais Correctional Facility	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 10 Cont'd</b>
Staff Nurse II, Bordelais Correctional Facility	
Staff Nurse II	
Statistical Assistant IV	
Stock Verifier	
Structural Technologist II	
Tax Inspector III	
Teacher IV	
Training Officer II (Pre-schools)	
Water Resource Officer IV	
Work Permit Officer II	
Youth Employment Officer	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 9</b>
Agricultural Officer III	
Architectural Assistant I	
Assistant Accountant II	
Assistant Budget Analyst III	
Assistant Debt & Investment Officer II	
Assistant Economist III	
Assistant Faith Based Affairs Officer II	
Assistant Financial Regulator III	
Assistant Policy & Programme Officer II	
Assistant Project Officer I	
Assistant Quantity Surveyor I	
Audit Assistant II	
Audio/Visual Librarian II	
Building Officer III	
Cadet Officer (Police, Fire, Prisons)	
Cadet Sergeant	
Cadet Teacher	
Catering Supervisor III	
Chief Guard	
Complaints & Investigation Assistant III	
Computer Technician	
Co-operative Officer II	
Correctional Officer III	
Court Transcriptionist III	
Crown Lands Assistant III	
Crown Lands Technician II	
Cultural Field Officer II	
Customs Officer III	
Dental Hygienist II	
Draughtsman II	
Electrical Inspector II	
Employment Officer II	
Engineering Assistant I	
Executive Housekeeper (Victoria Hospital)	
Field Nutrition Officer III	
Field Scientist I	
Fisheries Assistant III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 9 Cont'd</b>
Fire Investigator I	
Forensic Officer I	
Forest Officer III	
Geographic Information Systems Assistant II	
Graphic Artist I	
ICT Officer I	
Import Monitoring Officer II	
Information Assistant II	
Information Processor II	
Information Technician III	
Inspection Officer II	
Inventories Control Officer	
Laboratory Supervisor (A' Level College)	
Laboratory Technician II (Agriculture and Communications)	
Legal Assistant II	
Licensing Officer II	
Machinist III	
Medical Technologist II	
Meteorological Officer III	
Physical Planning Technician III	
Postal Executive IV	
Printer III	
Process Service Supervisor	
Procurement Assistant II	
Programme Assistant III	
Refrigeration Technician (Victoria Hospital)	
Researcher/Librarian	
Residential Educarer III (Transit Home)	
Senior Forest Extension Officer	
Special Teacher II	
Staff Nurse I	
Statistical Assistant III	
Storekeeper IV	
Structural Technologist I	
Subordinate Officer	
Surveyor I	
Training Officer I (Preschools)	
Transcriptionist III	
Water Resource Officer III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 8</b>
Activities Co-ordinator	
Assistant Faith Based Officer I	
Assistant Debt & Investment Officer I	
Audio/Visual Librarian I	
Assistant Librarian III	
Assistant Policy & Programme Officer I	
Civil Status Assistant I	
Co-operatives Officer I	
Corporal	
Corporate Affairs Officer I	
Criminal Division Case Manager I	
Cultural Field Officer I	
Dental Hygienist I	
Draftsman I	
Emergency Medical Technician III	
Environmental Health Officer I	
Examination Officer I	
Foreman I (Vector Control)	
Geographic Information Systems Assistant I	
Health Information Assistant II	
Hospital Maintenance Technician II	
Hotel Inspector	
ICT Research Assistant II	
ICT Technician III	
Immigration Officer I	
Inspection Officer I	
Intellectual Property Officer I	
Labour Officer I	
Maintenance Technician II	
Meteorological Officer II	
Occupational Health and Safety Officer I	
Occupational Therapist I	
Patent Examiner I	
Physiotherapist I	
Postal Executive III	
Radiographer I	
Rehabilitative Unit Manager II	
Secretary IV	
Secretary, Disciplinary Committee (SLBA)	
Senior ICT Technician I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 8 Cont'd</b>
Senior Nursing Assistant	
Senior Research Assistant (ICT)	
Social Worker Assistant II	
Special Teacher I	
Survey Technician II	
Tax Inspector II	
Teacher III (a)	
Wireless Technician	
Worker Permit Officer I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 7</b>
Agricultural Officer II	
Agricultural Research Assistant II	
Architectural Technician III	
Assistant Accountant I	
Assistant Budget Analyst II	
Assistant Chief Guard	
Assistant Computer Technician	
Assistant Economist II	
Assistant Financial Regulator II	
Assistant Librarian II	
Assistant Negotiating Officer I	
Assistant Radiographer III	
Assistant Storekeeper IV	
Assistant Wireless Technician	
Audit Assistant I	
Building Maintenance Technician II	
Building Officer II	
Cadet II	
Catering Supervisor II (Victoria Hospital)	
Catering and Ancillary Services Supervisor II	
Clerk of Court II	
Correctional Officer II	
Court Transcriptionist II	
Crown Lands Assistant II	
Crown Lands Technician I	
Customs Broker	
Customs Officer II (Junior Customs Officer)	
Data Processing/Entry Officer III	
Electrical Inspector I	
Emergency Medical Technician II	
Employment Officer I	
Engineering Technician II	
Executive Officer	
Facility Management Assistant II	
Field Nutrition Officer II	
Fisheries Assistant II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 7 Cont'd</b>
Forensic Assistant III	
Forest Officer II	
Geographic Information Systems Technician II	
Graphic Artist	
Health Project Officer I	
Human Resource Assistant II	
Human Resource Development Assistant II	
ICT Technician II	
Import Monitoring Officer I	
Information Assistant I	
Information Processor I	
Information Technician II	
Inspector of Post	
Insurance Officer II (Assistant Insurance Supervisor II)	
Laboratory Assistant III (Schools)/Agriculture	
Laboratory Technician I (Agriculture and Communications)	
Land Registration Officer	
Leading Fireman	
Legal Assistant I	
Licensing Officer I	
Machinist II (Senior Machinist)	
Medical Technologist I	
Milk Technician	
Nursery Officer II	
Nursing Assistant II	
Photographer (Technical)	
Physical Planning Technician II	
Postal Executive II	
Printer II	
Printing Technician II	
Process Server III	
Produce Inspector II	
Programme Assistant II	
Protocol Assistant I	
Research Assistant II	
Residential Educarer II (Transit Home)	
Secretary III	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 7 Cont'd</b>
Senior Constable	
Senior Co-operative Assistant	
Statistical Assistant II	
Special Services Officer	
Storekeeper III	
Survey Technician I	
Sustainable Development & Environment Assistant II	
Tax Inspector I	
Technician III	
Transcriptionist II	
Water Resource Officer II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 6</b>
Architectural Technician II	
Assistant Environmental Health Officer	
Assistant Financial Regulator I	
Assistant Librarian I	
Assistant Occupational Therapist	
Assistant Inspector of Postmen	
Building Foreman I	
Building Officer I	
Catering and Ancillary Service Supervisor, Senior Citizens' Home	
Catering and Housekeeping Supervisor, Mental Health Services	
Catering Supervisor, I (Victoria Hospital)	
Complaints & Investigations Assistant II	
Co-operatives Assistant II	
Data Entry/Control Clerk III	
Data Processing/Entry Officer II	
Domestic Supervisor	
Electrician II	
Emergency Medical Technician I	
Field Nutrition Officer I	
Forensic Assistant II	
Forest Officer I	
Health Information Assistant I	
Hospital Maintenance Technician I	
ICT Research Assistant I	
ICT Technician I	
Information Technician I	
Laboratory Assistant II (Schools)	
Laundry Manager	
Maintenance Technician I	
Mechanic II	
Meteorological Officer I	
Nursery Officer I	
Nursing Assistant I	
Physical Planning Technician I	
Plumber	
Police Constable II	
Postal Executive I	
Process Server II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 6 Cont'd</b>
Rehabilitative Unit Manager I	
Secretary II	
Social Worker Assistant I	
Statistical Assistant I	
Storekeeper II	
Tax Officer II	
Teacher III (b)	
Technician II	
Warden II	
Warehouse Keeper II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 5</b>
Accounts Clerk III	
Agricultural Officer I	
Agricultural Research Assistant I	
Architectural Technician I	
Assistant Budget Analyst I	
Assistant Coach	
Assistant Customs Officer III	
Assistant Economist I	
Assistant Housemother	
Assistant Inspector of Post	
Assistant Radiographer II	
Assistant Storekeeper III	
Assistant Teacher III	
Audit Clerk III	
Bailiff	
Building Maintenance Technician I	
Bursar	
Cadet I	
Clerk III	
Clerk of Court I	
Complaints & Investigation Assistant I	
Co-operatives Assistant I	
Correctional Officer I	
Court Interpreter	
Court Transcriptionist I	
Crown Lands Assistant I	
Customs Officer 1	
Data Entry/Control Clerk II	
Data Processing/Entry Officer I	
Electrician I	
Engineering Technician I	
Facility Management Assistant I	
Fireman/Firewoman	
Fisheries Assistant I	
Forensic Assistant I	
Forest Assistant II	
Forest Officer II	
Geographic Information Systems Technician I	
Human Resource Assistant I	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 5 Cont'd</b>
Human Resource Development Assistant I	
Insurance Officer I (Assistant Insurance Supervisor I)	
Laundry Foreman	
Law Clerk III	
Library Assistant III	
Licensing Clerk III	
Machinist I	
Mechanic I	
Mental Health Aide III	
Nursery Assistant II	
Police Constable I	
Postal Assistant	
Postal Officer III	
Printer I	
Printing Technician I	
Printing Technician II (Schools)	
Process Server I	
Produce Inspector I	
Programme Assistant I	
Record Sorter III	
Research Assistant I	
Residential Educarer I (Transit Home)	
Secretary I	
Statistical Clerk III	
Storekeeper I	
Sustainable Development & Environment Assistant I	
Tax Officer I	
Teacher II (a)	
Technician I	
Theater Technician	
Transcriptionist I	
Warden I	
Warehouse Keeper I	
Water Resource Officer I	
Workshop Technician	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 4</b>
Accounts Clerk II	
Assistant Customs Officer II	
Assistant Storekeeper II	
Assistant Teacher II	
Audit Clerk II	
Band Cadet	
Boilerman	
Book Binder	
Clerk II	
Cytology Technician	
Darkroom Technician	
Data Entry/Control Clerk I	
Forest Assistant I	
Laboratory Assistant I (Schools)	
Laboratory Assistant I	
Law Clerk II	
Library Assistant II	
Licensing Clerk II	
Machine Attendant III	
Medical Laboratory Assistant	
Mental Health Aide II	
Nursery Assistant I	
Pharmacist Technician	
Phlebotomist	
Postal Officer II	
Printing Technician I (Schools)	
Protocol Driver/Office Assistant	
Receptionist III	
Rehabilitative Care Assistant II	
Statistical Clerk II	
Student Nurse	
Switchboard Operator III	
Teacher II (b)	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 3</b>
Accounts Clerk I	
Apprentice Cartographer	
Apprentice Draftsman	
Apprentice Environmental Health Officer	
Apprentice Laboratory Technician	
Apprentice Medical Technologist (Trainee Technologist)	
Apprentice Meteorological Officer	
Apprentice Physiotherapist	
Apprentice Planning Technician	
Apprentice Printer	
Apprentice Surveyor	
Apprentice Wireless Technician	
Architectural Apprentice	
Assistant Customs Officer I	
Assistant Radiographer I	
Assistant Storekeeper I	
Assistant Teacher I	
Audit Clerk I	
Band Cadet	
Carer III (Senior Citizen's Home)	
Caretaker II (Choc Islet)	
Clerk I	
Clerk/Typist	
Community Health Aide II	
Cook III	
Driver II	
Field Technician II	
First Responder	
Forensic Assistant I	
Law Clerk I	
Library Assistant I	
Licensing Clerk I	
Machine Attendant II	
Mental Health Aide I	
Office Assistant/Driver	
Postal Officer I	
Postman/Postwoman	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 3 Cont'd</b>
Postman Driver	
Pupil Nursing Assistant	
Receptionist II	
Record Sorter II	
Recruit (Police, Fire, Prisons)	
Seamstress II	
Statistical Clerk I	
Storeroom Attendant III	
Student Pharmacist	
Switchboard Operator II	
Teacher II (c)	
Warehouse Assistant	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 2</b>
Ambulance Driver	
Assistant Caretaker	
Band Apprentice	
Bindery Assistant	
Carer II, Senior Citizens' Home	
Community Health Aide I	
Cook II	
Customs Guard I	
Domestic Assistant II	
Driver I	
Field Technician I	
Government House Groundsman	
Machine Attendant I	
Office Assistant II	
Plant Attendant	
Receptionist I	
Record Sorter I	
Rehabilitative Care Assistant I	
Seamstress I	
Storeroom Attendant II	
Supernumerary Clerk	
Supernumerary Teacher	
Switchboard Operator I	
Temporary Clerk	
Vault Attendant II	

**ESTIMATES 2021 - 2022**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

<b>Position Title</b>	<b>Grade # 1</b>
Attendant I	
Carer I, Senior Citizens' Home	
Cook I	
Domestic Assistant I	
Domestic Assistant/Janitor	
Groundsman	
Handyman	
Kitchen Attendant, Senior Citizens' Home	
Laboratory Attendant	
Laundress	
Medical Assistant /Attendant I	
Medical Records Clerk	
Mortuary Assistant	
Office Assistant I	
Storeroom Attendant I	
Vault Attendant I	



## ESTIMATES 2021 - 2022

### MONTHLY SALARIES REPORT

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	133.69	6,860.33	6,943.89	7,027.44				81.95
17	116.99	6,501.03	6,576.23	6,651.44	6,726.64			73.76
16	116.99	6,158.43	6,233.63	6,308.84	6,384.04			73.76
15	116.99	5,815.83	5,891.03	5,966.24	6,041.44			73.76
14	116.97	5,473.23	5,548.43	5,623.64	5,698.84			73.76
13	100.25	5,155.70	5,222.55	5,289.41	5,356.26			65.57
12	100.25	4,788.03	4,854.88	4,921.74	4,988.59	5,055.45		65.57
11	100.25	4,420.36	4,487.22	4,554.07	4,620.92	4,687.78		65.57
10	100.30	4,052.70	4,119.55	4,186.40	4,253.26	4,320.11		65.57
9	83.58	3,718.45	3,776.93	3,835.42	3,893.91	3,952.40		57.36
8	83.58	3,400.92	3,459.40	3,517.89	3,576.38	3,634.86		57.36
7	83.58	3,024.90	3,083.38	3,141.87	3,200.36	3,258.84	3,317.33	57.36
6	83.57	2,648.88	2,707.36	2,765.85	2,824.34	2,882.83	2,941.31	57.36
5	66.86	2,314.63	2,364.77	2,414.90	2,465.04	2,515.17	2,565.31	49.17
4	66.84	1,997.09	2,047.23	2,097.36	2,147.50	2,197.64	2,247.77	49.17
3	66.85	1,679.56	1,729.70	1,779.84	1,829.97	1,880.11	1,930.25	49.17
2	66.84	1,362.03	1,412.17	1,462.31	1,512.44	1,562.58	1,612.72	49.17
1		1,044.52	1,094.65	1,144.79	1,194.93	1,245.06	1,295.20	49.17

## ESTIMATES 2021 - 2022

### ANNUAL SALARIES REPORT

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,604.25	82,323.97	83,326.64	84,329.30				983.39
17	1,403.83	78,012.36	78,914.81	79,817.27	80,719.72			885.10
16	1,403.83	73,901.15	74,803.61	75,706.06	76,608.53			885.10
15	1,403.84	69,789.96	70,692.41	71,594.87	72,497.32			885.10
14	1,403.64	65,678.75	66,581.21	67,483.66	68,386.12			885.10
13	1,203.02	61,868.37	62,670.62	63,472.86	64,275.11			786.82
12	1,203.02	57,456.36	58,258.62	59,060.86	59,863.11	60,665.35		786.82
11	1,203.02	53,044.36	53,846.60	54,648.85	55,451.09	56,253.34		786.82
10	1,203.60	48,632.35	49,434.60	50,236.85	51,039.09	51,841.34		786.82
9	1,003.00	44,621.36	45,323.21	46,025.06	46,726.90	47,428.75		688.35
8	1,003.01	40,810.98	41,512.83	42,214.67	42,916.52	43,618.37		688.35
7	1,002.99	36,298.74	37,000.59	37,702.43	38,404.28	39,106.13	39,807.97	688.35
6	1,002.78	31,786.52	32,488.37	33,190.21	33,892.06	34,593.91	35,295.75	688.35
5	802.26	27,775.54	28,377.18	28,978.82	29,580.46	30,182.09	30,783.74	590.06
4	802.12	23,965.08	24,566.73	25,168.36	25,770.00	26,371.64	26,973.28	590.06
3	802.18	20,154.78	20,756.41	21,358.04	21,959.68	22,561.32	23,162.96	590.06
2	802.03	16,344.41	16,946.05	17,547.69	18,149.32	18,750.97	19,352.60	590.06
1	0.00	12,534.20	13,135.83	13,737.47	14,339.11	14,940.74	15,542.39	590.06