



SAINT VINCENT AND THE GRENADINES

# ESTIMATES OF REVENUE AND EXPENDITURE



*The Acute Referral Hospital*

for the year  
**2025**

(With Projections for 2026 and 2027)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 10TH DAY OF JANUARY, 2025)



# **ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2025 (With projections for 2026 and 2027)**

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ESTIMATES 2025

FINANCIAL SUMMARY 2026-2027

REVENUE						EXPENDITURE					
Details of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Details of Expenditure	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024
<b>Current Revenue</b>						<b>Current Expenditure</b>					
Tax Revenue	757,414,120	788,558,720	816,650,320	691,544,120	679,009,523	Compensation of Employees*	410,013,997	414,240,264	421,733,556	388,811,067	388,811,067
Non -Tax Revenue	150,315,200	134,180,500	138,262,613	119,311,700	120,817,195	Transfers: Pensions	77,900,000	77,900,000	77,900,000	70,000,000	70,000,000
						Other Transfers	179,514,910	174,371,911	174,372,705	156,607,578	180,552,578
						Interest Payments and Loan Charges	120,766,178	123,172,502	126,208,690	107,155,246	107,155,246
						Goods and Services	125,118,389	117,388,126	118,390,804	112,848,516	116,917,619
							<b>913,313,475</b>	<b>907,072,803</b>	<b>918,605,754</b>	<b>835,422,407</b>	<b>887,515,781</b>
						Add:					
						Amortization	215,399,991	220,784,991	225,200,690	188,561,546	188,561,546
						Sinking Fund Contribution	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
<b>Sub-total</b>	<b>907,729,320</b>	<b>922,739,220</b>	<b>954,912,933</b>	<b>810,855,820</b>	<b>799,826,718</b>	<b>Sub-total</b>	<b>1,150,713,466</b>	<b>1,149,857,794</b>	<b>1,165,806,444</b>	<b>1,045,983,964</b>	<b>1,098,023,337</b>
<b>Capital Receipts</b>						<b>Capital Expenditure</b>					
Grants	63,321,755	30,699,463	14,229,550	61,902,599	77,639,148	General Public Services	36,837,270	25,078,190	13,844,275	24,701,156	39,709,160
External Loans	495,436,222	422,837,203	265,795,466	371,932,482	575,731,209	Public Order and Safety	16,388,860	30,365,079	22,543,885	9,730,350	10,606,850
Local Loans	103,358,482	133,630,167	85,179,999	155,000,000	162,201,348	Economic Affairs	248,785,035	168,693,207	122,687,001	287,538,296	427,193,893
Capital Revenue	1,000,000	1,000,000	1,000,000	1,000,000	80,807,300	Environmental Protection	76,849,810	38,857,746	18,176,977	81,394,789	87,999,856
Other Receipts	278,496,228	240,265,777	223,921,932	215,805,672	298,196,620	Housing and Community Amenities	78,379,800	17,413,410	10,620,000	37,877,500	75,091,368
						Health	97,198,905	163,645,769	103,285,127	32,516,840	119,385,922
						Recreation, Culture and Religion	31,162,056	36,081,358	26,558,247	42,043,040	58,620,932
						Education	56,786,775	55,902,075	17,852,624	30,746,620	44,566,994.59
						Social Protection	56,240,020	65,250,000	43,636,879	22,964,020	33,204,030
<b>Sub-total</b>	<b>941,612,688</b>	<b>828,432,610</b>	<b>590,126,947</b>	<b>805,640,753</b>	<b>1,194,575,625</b>	<b>Sub-total</b>	<b>698,628,531</b>	<b>601,286,833</b>	<b>379,205,015</b>	<b>570,512,611</b>	<b>896,379,005</b>
<b>Total Revenue</b>	<b>1,849,341,997</b>	<b>1,751,171,829</b>	<b>1,545,039,880</b>	<b>1,616,496,574</b>	<b>1,994,402,342</b>	<b>Total Expenditure</b>	<b>1,849,341,997</b>	<b>1,751,171,829</b>	<b>1,545,039,880</b>	<b>1,616,496,574</b>	<b>1,994,402,342</b>





II  
ESTIMATES 2025  
FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2025	% OF TOTAL	Capital Estimates 2025	% OF TOTAL	Grand Total	% OF GRAND TOTAL
<b>General Public Services</b>	476,426,951	41.4%	36,837,270	5.3%	<b>513,264,221</b>	27.8%
<b>Public Order and safety</b>	89,249,477	7.8%	16,388,860	2.3%	<b>105,638,337</b>	5.7%
<b>Economic affairs</b>	126,221,457	11.0%	248,785,035	35.6%	<b>375,006,492</b>	20.3%
<b>Environmental Protection</b>	10,978,534	1.0%	76,849,810	11.0%	<b>87,828,344</b>	4.7%
<b>Housing and Community Amenities</b>	8,970,357	0.8%	78,379,800	11.2%	<b>87,350,157</b>	4.7%
<b>Health</b>	100,198,286	8.7%	97,198,905	13.9%	<b>197,397,191</b>	10.7%
<b>Recreation Culture and Religion</b>	9,356,027	0.8%	31,162,056	4.5%	<b>40,518,083</b>	2.2%
<b>Education</b>	194,109,209	16.9%	56,786,775	8.1%	<b>250,895,984</b>	13.6%
<b>Social Protection</b>	135,203,169	11.7%	56,240,020	8.1%	<b>191,443,189</b>	10.4%
<b>TOTAL</b>	<b>1,150,713,466</b>	<b>100.0%</b>	<b>698,628,531</b>	<b>100.0%</b>	<b>1,849,341,997</b>	<b>100.0%</b>

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

## ESTIMATES 2025

## SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	66,433,911	282,000	66,715,911
10	OFFICE OF THE PRIME MINISTER	52,072,546	13,831,930	65,904,476
17	MINISTRY OF THE PUBLIC SERVICE ETC.	1,731,507	-	1,731,507
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	512,035,607	265,107,544	777,143,150
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	32,418,438	392,030	32,810,468
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	135,594,421	45,780,480	181,374,901
40	MINISTRY OF NATIONAL SECURITY, ETC.	89,064,774	13,068,840	102,133,614
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	28,412,692	20,136,490	48,549,182
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	39,941,576	128,921,035	168,862,611
60	MINISTRY OF URBAN DEVELOPMENT ETC.	12,529,014	107,417,010	119,946,024
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	108,180,744	14,118,942	122,299,685
70	MINISTRY OF HOUSING ETC.	10,220,800	66,130,400	76,351,200
75	MINISTRY OF LEGAL AFFAIRS	3,799,521	100,000	3,899,521
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	26,422,166	155,820	26,577,986
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	31,855,748	23,186,010	55,041,758
	<b>TOTAL</b>	<b>1,150,713,466</b>	<b>698,628,531</b>	<b>1,849,341,997</b>

## ESTIMATES 2025

## SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2026-2027

	HEAD OF EXPENDITURE	ESTIMATES 2025	PROJECTED ESTIMATES 2026	PROJECTED ESTIMATES 2027	APPROVED ESTIMATES 2024	REVISED ESTIMATES 2024	ACTUAL EXPENDITURE 2023
1	AUTONOMOUS DEPARTMENTS	66,433,911	66,844,568	67,345,327	56,274,853	57,722,868	52,160,824
10	OFFICE OF THE PRIME MINISTER	52,072,546	52,058,138	52,210,436	43,890,461	45,029,030	33,110,803
17	MINISTRY OF THE PUBLIC SERVICE ETC.	1,731,507	1,712,487	1,735,896	6,075,654	1,959,154	4,381,388
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	512,035,607	519,461,980	527,827,960	457,208,541	459,528,541	448,252,459
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	32,418,438	30,981,293	31,072,527	35,004,645	40,762,430	31,513,819
35	MINISTRY OF EDUCATION, ETC.	135,594,421	136,686,323	139,256,403	129,969,770	132,841,840	122,911,868
40	MINISTRY OF NATIONAL SECURITY, ETC.	89,064,774	84,485,933	85,804,980	82,230,693	82,254,193	71,836,974
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	28,412,692	28,635,717	29,027,272	27,365,519	30,405,670	25,799,873
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	39,941,576	38,620,209	39,013,256	35,565,049	57,870,049	34,045,993
60	MINISTRY OF URBAN DEVELOPMENT ETC.	12,529,014	10,388,201	10,445,134	9,422,999	11,822,999	13,903,415
65	MINISTRY OF HEALTH, WELLNESS ETC.	108,180,744	108,673,917	110,327,243	103,708,890	104,988,859	99,420,085
70	MINISTRY OF HOUSING ETC.	10,220,800	9,751,001	9,781,857	-	8,851,289	-
75	MINISTRY OF LEGAL AFFAIRS	3,799,521	3,841,950	3,885,331	3,665,730	3,665,730	2,967,985
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	26,422,166	26,448,941	26,611,685	24,925,608	26,572,634	20,622,764
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	31,855,748	31,347,607	31,461,136	30,675,551	33,748,051	22,345,492
	<b>TOTAL</b>	<b>1,150,713,466</b>	<b>1,149,857,794</b>	<b>1,165,806,444</b>	<b>1,045,983,963</b>	<b>1,098,023,337</b>	<b>983,273,742</b>







## ESTIMATES - 2025

## SUMMARY OF CAPITAL RECEIPTS 2026 -2027

Account No.	SOF	Details of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024
		<b><u>DOMESTIC RECEIPTS</u></b>				
		<b><u>REVENUE</u></b>				
314		Sale of Land				
3112	1011	Sale of Crown Lands	1,000,000	1,000,000	1,000,000	1,000,000
220		<b><u>Other Capital Receipts</u></b>				
13221			278,496,228	240,265,777	223,921,932	215,805,672
14621	1031	Other Capital Receipts				
331		<b><u>LOANS</u></b>				
33141	1062	Local Loans	103,358,482	133,630,167	85,179,999	155,000,000
		<b>TOTAL DOMESTIC RECEIPTS</b>	<b>382,854,710</b>	<b>374,895,944</b>	<b>310,101,931</b>	<b>371,805,672</b>
		<b><u>EXTERNAL RECEIPTS</u></b>				
		<b><u>GRANTS</u></b>				
		<b><u>MULTILATERAL</u></b>				
132		European Union	5,416,000	8,324,310	-	5,416,000
13221	1514	Pan American Health Org'n / World Health Org.	10	-	-	10
13221	1500	Caribbean Development Bank	2,545,800	5,605,700	5,676,800	4,214,500
13221	1520	Global Environment Facility	1,483,300	1,254,400	1,099,000	683,400
13221	1529	United Nation Environment Programme	944,000	180,000	180,000	878,986
13221	1522	Food and Agricultural Organisation	53,000	-	-	53,000
13221	1512	UNICEF - United Nations Children Fund	67,300	-	-	130,200
13221	1534	CARICOM Development Fund	-	-	-	-
13221	1528	GCF - Global Climate Fund	-	-	-	-
13221	1533	UK-CIF United Kingdom Caribbean Infrastruc. Fund	-	-	-	24,309,906
13221	1511	UNDP - United Nations Development Programme	-	-	-	-
13221	1539	Global Partnership for Education	574,000	30,000	-	769,000
13221	1531	Global Fund	100,000	-	-	100,000
13221	1537	Inter-American Development Bank (IDB)	-	-	-	-
13221	1541	International Labour Organisation	-	-	-	-
13221	1543	Church of Latter Day Saints	267,000	-	-	-
13221	1507	ALBA	1,344,100	-	-	-
13221	1544	TX Foundation	131,000	-	-	-
13221	1599	Other Grants	5,600,000	-	-	-
			<b>18,525,510</b>	<b>15,394,410</b>	<b>6,955,800</b>	<b>36,555,002</b>
		<b><u>BILATERAL</u></b>				
131		Republic of China on Taiwan	38,345,979	9,643,453	7,273,750	20,129,787
13121	1307	Japan	2,850,256	-	-	1,300,000
13121	3315	Government of Kuwait	-	-	-	-
13121	1316	UAE-MASDAR - United Arab Emirates	-	-	-	10
13121	1315	Morocco	900,010	1,073,400	-	1,917,800
13121	1314	India	1,000,000	1,688,200	-	600,000
13121	1317	Italy	1,700,000	2,900,000	-	1,400,000
			<b>44,796,244</b>	<b>15,305,053</b>	<b>7,273,750</b>	<b>25,347,597</b>
		<b>TOTAL GRANTS</b>	<b>63,321,755</b>	<b>30,699,463</b>	<b>14,229,550</b>	<b>61,902,599</b>
		<b><u>LOANS</u></b>				
		<b><u>MULTILATERAL</u></b>				
33241	2146	Caribbean Development Bank	97,653,001	39,211,107	21,025,177	103,793,903
33241	3626	International Development Agency	93,586,060	109,525,140	47,025,665	91,362,049
33241	2246	CARICOM Development Fund	-	-	-	14,059,000
33241	3876	Abu Dhabi Fund for Development	10	-	-	10
33241	3556	OFID - OPEC Fund for International Development	9,879,600	-	-	31,000,000
33241	2266	ALBA	5,061,000	5,860,000	2,136,537	5,655,100
33241	3666	EIB - European Investment Bank	-	-	-	-
			<b>206,179,671</b>	<b>154,596,247</b>	<b>70,187,379</b>	<b>245,870,062</b>
		<b><u>BILATERAL</u></b>				
33241	3277	Republic of China on Taiwan	205,555,103	189,075,009	177,327,934	77,718,610
33241	3297	Government of Kuwait	3,772,848	-	-	1,000,000
33241	4097	Demerara Bank Ltd. (DBL)	6,000,000	-	-	3,915,200
33241	4087	Saudi Fund for Development (SFD)	73,928,600	75,874,186	21,571,914	43,428,600
			<b>289,256,551</b>	<b>264,949,195</b>	<b>198,899,848</b>	<b>126,062,410</b>
		<b>TOTAL LOANS</b>	<b>495,436,222</b>	<b>419,545,442</b>	<b>269,087,227</b>	<b>371,932,472</b>
		<b>TOTAL EXTERNAL RECEIPTS</b>	<b>558,757,978</b>	<b>450,244,905</b>	<b>283,316,777</b>	<b>433,835,071</b>
		<b>TOTAL CAPITAL REVENUE</b>	<b>941,612,688</b>	<b>825,140,849</b>	<b>593,418,708</b>	<b>805,640,743</b>





## VIII

## ESTIMATES - 2025

## SUMMARY OF CAPITAL EXPENDITURE 2026-2027

Account	Ministry	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
1	ANTONOMOUS DEPARTMENTS	282,000	-	-
10	OFFICE OF THE PRIME MINISTER	13,831,930	9,093,019	3,541,000
17	MINISTRY OF THE PUBLIC SERVICE ETC.	-	-	-
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	265,107,545	331,841,842	239,912,971
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	392,030	3,866,280	6,193,200
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	45,780,480	49,059,795	14,352,624
40	MINISTRY OF NATIONAL SECURITY, ETC.	13,068,840	17,495,079	11,543,885
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	20,136,490	4,850,500	2,307,200
55	MINISTRY OF TRANSPORT, WORKS, LANDS ETC.	128,921,035	74,692,528	18,179,041
60	MINISTRY OF URBAN DEVELOPMENT, ETC.	107,417,010	56,453,166	55,341,537
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	14,118,942	23,290,610	12,960,010
70	MINISTRY OF HOUSING ETC.	66,130,400	8,609,000	250,000
75	MINISTRY OF LEGAL AFFAIRS	100,000	-	-
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	155,820	10	-
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	23,186,010	22,035,005	14,623,547
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>698,628,531</b>	<b>601,286,833</b>	<b>379,205,015</b>



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

	<p>13121 Capital Grant</p> <p><b>132 Grants from International Organisations</b></p> <p>13221 Capital Grant</p> <p><b>141 Property Income</b></p> <p>14111 Interest from non-residents</p> <p>14112 Interest from residents Other than General Government</p> <p>14122 Dividends from Residents</p> <p>14151 Royalties and Rent</p> <p><b>142 Sale of Goods and Services</b></p> <p>14211 Service fees</p> <p>14221 Licenses and Fees</p> <p>14222 Permits</p> <p>14223 Education related Fees</p> <p>14224 Other Fees</p> <p>14231 User Fees</p> <p><b>143 Fines, Penalties and Forfeits</b></p> <p>14311 Fines and Penalties</p> <p><b>144 Transfers n.e.c</b></p> <p>14412 Other Current Transfers n.e.c</p>	<p>Includes capital grants from foreign governments</p> <p>Capital transfers receivable by government units, from international organizations.</p> <p>Includes investment income that is receivable from financial assets (SDRs, deposits, debt securities, loans, and other accounts receivable)</p> <p>Includes dividends to government receivable from State-owned enterprises and other corporations for equity held.</p> <p>Includes rent from Crown Lands, Warehouse Rent, royalties from Telecomm and quarries, and other rents.</p> <p>This category consists of fees for International Financial Service, Electrical Inspection, Landing Dues and NAVCOM services.</p> <p>Includes Customs Service Charge, business registration fees and other licences (Drivers, Conductors and Marriage).</p> <p>Covers and includes permits for Residence and Citizenship, work, Caricom Skilled National Certificate, Physical Planning and registration of Motor vehicles.</p> <p>Includes all fees on services related to education such as, examinations, book loan scheme, Adult Education, Study Bond Repayment.</p> <p>Includes fees for the sale of forms and publications, passport processing and travel permits.</p> <p>Includes user fees for a range of services and goods provided to the public, such as hospital fees, laboratory fees, sale of seeds and plants and sale of drugs and chemicals.</p> <p>Covers Court Fines, Traffic tickets, dishonoured cheques and other fines.</p> <p>Includes repayment of loans by State-owned enterprises and transfers of a current nature (other than grants or subsidies) from individuals, private nonprofit institutions, nongovernmental foundations, or corporations.</p>
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<b>GUIDELINES FOR STANDARD OBJECT CODES (SOC) FOR CURRENT AND CAPITAL EXPENDITURE</b>		
<b>SOC</b>	<b>ACCOUNT NAME</b>	<b>CLASSIFICATION GUIDELINES</b>
<b>211</b>	<b>Wages and Salaries</b> 21111 Salaries	Includes the payment of salaries to elected officials, their staff and civil servants in approved posts. Also included are payments made to these individuals in respect of overtime.
	21112 Wages	Includes daily, weekly, fortnightly and monthly paid wages to temporary and non-established employees.
	21113 Allowances	Includes all allowances in the nature of a salary enhancement paid to Parliamentarians and public officers.
	21114 Commissions	Includes the payment of commissions to Agents, Bailiffs and Tax Assessors.
	21115 Rewards and Incentives	Includes payments made for the service for the detection of a criminal or payments made to stimulate greater output by workers.
<b>212</b>	<b>Employers Social Contributions</b> 21211 NIS Contributions	Social contributions payable by government to National Insurance fund, employment-related pension funds, or other employment-related social insurance schemes to obtain entitlement to social benefits for their employees.
<b>221</b>	<b>General Office Expenses</b> 22111 Supplies and Materials	Includes payments for all materials and supplies required for use in the functioning of a Ministry or execution of a programme. It also includes routine costs and supplies associated with the day to day administrative support for a Ministry, Department or Programme.
	22121 Utilities	Includes charges for electricity and water incurred by Government Ministry/Department.
	22131 Communications Expenses	Includes payment made for communication and postal services, telephone and Internet allowance to Ministers and civil servants.
	22141 Loan Charges - Domestic	Includes non-interest charges and fees for domestic loans and other domestic debts.
	22142 Loan Charges – External	Includes non-interest charges and fees for external loans and other external debts.
	22211 Maintenance Expenses	Covers maintenance costs associated with the repair and upkeep of government assets including vehicles, buildings, furniture, machinery and equipment.

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

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

	31121 Machinery and Equipment	Machinery and equipment cover transport equipment.
	31122 Machinery and Equipment other than transport Equipment	Includes machinery for information, communication and telecommunications (ICT) equipment, and machinery and equipment not elsewhere classified.
	31132 Intellectual Property Products	Include research, development, investigation, or innovation leading to knowledge that the developers can market, ex computer software.
<b>314</b>	<b>Non- Produced Assets (Land)</b>	
	31411 Land	Purchases and sales of land exclude the costs of ownership transfer on land for both buyers and sellers. Actions that lead to major improvements in the quantity, quality, or productivity of land, or prevent its deterioration.
<b>331</b>	<b>Domestic and External Liabilities</b>	
	33141 Amortization Domestic Debt	Include payments of amortization on domestic borrowings and sinking fund contributions.
	33241 Amortization External Debt	Include payments of amortization on external borrowings.



**Table of Source of Funds - Domestic**

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

**Table of Source of Funds - Regional**

Org. No.	Organisation/Country	Source of Funds Number			
		Grants	Grants	Loans	Loans
		Multilateral	Bilateral	Multilateral	Bilateral
14	Caribbean Development Bank	2144		2146	
15	Organisation for Eastern Caribbean States	2154		2156	
16	Pan American Health Organisation	2164		2166	
17	Trinidad and Tobago	2174	2175		2177
18	Republic of Cuba		2185		2187
19	Venezuela		2195		2197
20	Caribbean Development Fund	2244		2246	
21	Eastern Caribbean Central Bank			2216	
22	Alba Bank	2224		2226	
23	Caribbean Disaster Management Agency (CDEMA)	2264			

**Table of Source of Funds - International**

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

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Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants	Grants	Loans	Loans
		Multilateral	Bilateral	Multilateral	Bilateral
63	OPEC	3634		3636	
64	Department for International Development	3644			
65	Green Climate Fund	3654			
66	European Investment Bank	3664		3666	
67	United Nations	3674		3676	
68	Global Environment Facility	3684		3686	
69	Canadian Int. Development Agency	3694		3696	
70	World Health Organisation	3704		3706	
71	Food and Agricultural Organisation	3714		3716	
72	Int. Fund for Agricultural Development	3724		3726	
73	Inter-American Development Bank	3734		3736	
74	International Monetary Fund	3744		3746	
75	Int. Institute for Co. on Agriculture	3754		3756	
76	US Agency for Inter. Development	3764		3766	
77	German Agency for Technical Coop.	3774		3776	
78	Inter. Centre for Ocean Development	3784		3786	
79	European Economic Community	3794		3796	
80	International Research Corp.	3804		3806	
81	UN Dept. of Technical Coop. Fund	3814		3816	
82	The Saudi Fund for Development Org.	3824		3826	
83	United Nations Environment Programme	3834			
84	Climate Investment Fund	2204		2206	
85	Bank of Nova Scotia			3409	
86	Commonwealth Secretariat	2234			
87	Abu Dhabi Fund for Development (ADFD)			3876	
88	Swedish Energy Agency (SEA)	3884			
89	UK Export Credits Guarantee Department			3866	
90	Global Fund	3904			
91	German Development Bank (KfW)		3915		
92	Ecuador		3925		
99	Other	3994	3995	3996	3997
00	Argentina		4005		
01	Mexico	4014	4015		
02	Saudi Fund for Development (SFD)			4087	
03	Demerara Bank Ltd (DBL)			4097	
04	UAE-MASDAR - United Arab Emirates				4035
24	TX Foundation	4074			
05	Global Partnership for Education - GPE	3904			
06	Church of Latter Day Saints (CLDS)	5014			

**ESTIMATES FOR 2025**

**GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT**

**GENERAL PUBLIC SERVICES**

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

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

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

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

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

**PUBLIC ORDER AND SAFETY**

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

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

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

**PRISONS** – Prisons Department;

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

**ECONOMIC AFFAIRS**

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

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

**MINING, MANUFACTURING, AND CONSTRUCTION** – Electrical Inspectorate;

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

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

ESTIMATES FOR 2025

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

**ECONOMIC AFFAIRS (CON'TD)**

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

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

**ENVIRONMENTAL PROTECTION**

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

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

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

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

**HOUSING AND COMMUNITY AMENITIES**

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

**STREET LIGHTING** – street lighting expenditure;

**HEALTH**

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

**OUTPATIENT SERVICES** – includes the Dental Service;

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

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

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

**ESTIMATES FOR 2025**

**GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT**

**RECREATION AND CULTURE**

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

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

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

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

**EDUCATION**

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

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

**POST-SECONDARY NON-TERTIARY EDUCATION** – Community College

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

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

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

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

**SOCIAL PROTECTION**

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

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

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

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

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



## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
<b>11</b>	<b>TAXES</b>	<b>757,414,120</b>	<b>788,558,720</b>	<b>816,650,320</b>	<b>691,544,120</b>	<b>679,009,523</b>	<b>579,089,865</b>
111	TAXES ON INCOME AND PROFITS	198,237,000	208,152,000	217,333,000	162,200,000	183,572,416	152,129,542
113	TAXES ON PROPERTY	43,211,000	44,921,000	46,454,000	54,321,000	31,467,839	39,324,450
114	TAXES ON GOODS AND SERVICES	274,328,810	284,456,110	295,521,410	242,804,810	251,046,210	192,987,473
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	237,702,310	246,963,310	253,141,310	227,997,910	209,114,623	190,545,788
116	OTHER TAXES	3,935,000	4,066,300	4,200,600	4,220,400	3,808,435	4,102,612
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>17,000</b>	<b>43,674</b>	<b>18,588</b>
121	SOCIAL SECURITY CONTRIBUTIONS	45,000	45,000	45,000	17,000	43,674	18,588
<b>14</b>	<b>OTHER REVENUE</b>	<b>150,270,200</b>	<b>134,135,500</b>	<b>138,217,613</b>	<b>119,294,700</b>	<b>120,773,521</b>	<b>124,269,074</b>
141	PROPERTY INCOME	11,946,200	12,456,100	12,973,100	11,065,100	10,539,799	26,543,093
142	SALES OF GOODS AND SERVICES	111,322,000	114,264,400	117,416,513	98,825,600	99,620,969	91,302,875
143	FINES, PENALTIES, AND FORFEITS	2,763,000	2,833,000	2,903,000	3,786,000	1,716,970	3,296,764
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	23,092,000	3,412,000	3,732,000	4,321,000	7,772,155	2,481,972
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	1,147,000	1,170,000	1,193,000	1,297,000	1,123,627	644,371
	<b>TOTAL REVENUE</b>	<b>907,729,320</b>	<b>922,739,220</b>	<b>954,912,933</b>	<b>810,855,820</b>	<b>799,826,718</b>	<b>703,377,527</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

Account Number	Ministry	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
01	Autonomous Departments	31,948,600	32,898,200	34,131,800	38,476,100	26,004,854	30,753,612
10	Office of the Prime Minister	11,565,000	12,085,000	12,648,000	17,828,000	7,098,440	10,309,517
20	Ministry of Finance and Economic Planning, etc.	845,678,000	858,387,100	888,069,200	736,017,600	748,801,988	646,203,249
35	Ministry of Education, National Reconciliation etc.	323,100	331,000	340,900	371,300	317,708	357,390
40	Ministry of National Security	10,699,100	11,368,500	11,883,200	10,772,600	10,265,071	9,188,245
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	235,120	242,120	250,220	281,920	225,980	272,862
55	Ministry of Transport , Works , Lands & Physical Planning	764,600	793,700	834,213	765,800	709,030	570,011
60	Ministry of Urban Development, Energy, Airports, Seaports etc.	56,100	57,500	58,900	57,000	54,604	65,104
65	Ministry of Health Wellness and the Environment	4,518,000	4,596,000	4,678,000	4,143,000	4,436,029	3,736,551
75	Ministry of Legal Affairs	43,900	45,000	46,100	43,700	42,763	39,500
85	Ministry of Foreign Affairs, Foreign Trade & Consumer Affairs	176,000	183,000	191,000	424,000	168,565	239,901
90	Ministry of Tourism, Civil Aviation, etc.	1,721,800	1,752,100	1,781,400	1,674,800	1,701,687	1,641,587
	<b>TOTAL</b>	<b>907,729,320</b>	<b>922,739,220</b>	<b>954,912,933</b>	<b>810,855,820</b>	<b>799,826,718</b>	<b>703,377,527</b>



## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>030 - REGISTRY AND THE HIGH COURT</b>						
113		<b>Taxes on Property</b>	<b>27,000,000</b>	<b>27,800,000</b>	<b>28,900,000</b>	<b>32,500,000</b>	<b>22,247,779</b>	<b>24,928,491</b>
11351	1041	Stamp Duty on Property	27,000,000	27,800,000	28,900,000	32,500,000	22,247,779	24,928,491
		<b>Sales of Goods and Services</b>	<b>1,547,000</b>	<b>1,585,000</b>	<b>1,625,000</b>	<b>1,500,000</b>	<b>1,508,395</b>	<b>1,361,768</b>
14222	1770	Registrar Supreme Court	1,547,000	1,585,000	1,625,000	1,500,000	1,508,395	1,361,768
		<b>Fines, Penalties and Forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,635</b>
14311	1900	Court Fines	-	-	-	-	-	15,635
		<b>Total</b>	<b>28,547,000</b>	<b>29,385,000</b>	<b>30,525,000</b>	<b>34,000,000</b>	<b>23,756,174</b>	<b>26,305,894</b>
		<b>031 - MAGISTRACY</b>						
		<b>Fines, Penalties and Forfeits</b>	<b>677,000</b>	<b>695,000</b>	<b>712,000</b>	<b>972,000</b>	<b>650,976</b>	<b>776,364</b>
14311	1900	Court Fines	660,000	677,000	694,000	950,000	643,632	756,366
14311	1919	Other Fines	17,000	18,000	18,000	22,000	7,344	19,998
		<b>Total</b>	<b>677,000</b>	<b>695,000</b>	<b>712,000</b>	<b>972,000</b>	<b>650,976</b>	<b>776,364</b>
		<b>032 - FAMILY COURT</b>						
		<b>Sales of Goods and Services</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
14224	1843	Other Court Fees	4,000	5,000	6,000	4,000	-	-
		<b>Total</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
		<b>060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE</b>						
		<b>Other Taxes</b>	<b>12,000</b>	<b>12,300</b>	<b>12,600</b>	<b>13,400</b>	<b>11,695</b>	<b>849,243</b>
11621	1180	Stamp Duty - Other	12,000	12,300	12,600	13,400	11,695	849,243
		<b>Sales of Goods and Services</b>	<b>1,090,600</b>	<b>1,141,900</b>	<b>1,176,200</b>	<b>1,386,700</b>	<b>885,037</b>	<b>787,562</b>
14221	1751	Business Registration Fees	900,000	946,000	975,000	1,250,000	820,756	775,355
14221	1758	Other Registration Fees	125,000	129,000	133,000	125,000	-	-
14231	1863	Photocopying	6,800	6,900	7,100	7,100	6,623	6,784
14231	1866	Certification of Document	2,300	2,300	2,300	2,400	2,290	3,615
14231	1867	Search Fee	56,500	57,700	58,800	2,200	55,369	1,808
		<b>Fines, Penalties and Forfeits</b>	<b>1,618,000</b>	<b>1,659,000</b>	<b>1,700,000</b>	<b>2,100,000</b>	<b>700,973</b>	<b>2,034,549</b>
14311	1919	Other Fines	1,618,000	1,659,000	1,700,000	2,100,000	700,973	2,034,549
		<b>Total</b>	<b>2,720,600</b>	<b>2,813,200</b>	<b>2,888,800</b>	<b>3,500,100</b>	<b>1,597,705</b>	<b>3,671,354</b>
		<b>TOTAL AUTONOMOUS DEPARTMENTS</b>	<b>31,948,600</b>	<b>32,898,200</b>	<b>34,131,800</b>	<b>38,476,100</b>	<b>26,004,854</b>	<b>30,753,612</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>100 - GENERAL ADMINISTRATION</b>						
113		Taxes on Property	9,000,000	9,385,000	9,813,000	15,510,000	4,667,776	8,101,600
11351	1040	Alien Land Holding Licence	9,000,000	9,385,000	9,813,000	15,510,000	4,667,776	8,101,600
142		<b>Sales of Goods and Services</b>	<b>2,499,000</b>	<b>2,630,000</b>	<b>2,762,000</b>	<b>2,256,000</b>	<b>2,367,823</b>	<b>2,154,090</b>
14222	1771	Residential Permits and Citizenship	1,491,000	1,597,000	1,703,000	1,278,000	1,385,279	1,279,700
14222	1772	Work Permits	1,008,000	1,033,000	1,059,000	978,000	982,544	874,140
		<b>Total</b>	<b>11,499,000</b>	<b>12,015,000</b>	<b>12,575,000</b>	<b>17,766,000</b>	<b>7,035,599</b>	<b>10,255,690</b>
		<b>103 - GOVERNMENT PRINTERY</b>						
142		<b>Sales of Goods and Services</b>	<b>66,000</b>	<b>70,000</b>	<b>73,000</b>	<b>62,000</b>	<b>62,841</b>	<b>53,827</b>
14224	1826	Sale of Forms and Publications	66,000	70,000	73,000	62,000	62,841	53,827
		<b>Total</b>	<b>66,000</b>	<b>70,000</b>	<b>73,000</b>	<b>62,000</b>	<b>62,841</b>	<b>53,827</b>
		<b>TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>11,565,000</b>	<b>12,085,000</b>	<b>12,648,000</b>	<b>17,828,000</b>	<b>7,098,440</b>	<b>10,309,517</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>200 - POLICY PLANNING AND ADMINISTRATION</b>						
141		<b>Property Income</b>	<b>6,500,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>5,300,000</b>	<b>4,959,101</b>	<b>646,922</b>
14122	1661	St. Vincent Electricity Services	1,500,000	1,500,000	1,500,000	1,000,000	-	-
14122	1662	WINERA Dividends	-	-	-	-	62,500	-
14122	1663	Bank of SVG	3,500,000	3,500,000	3,500,000	3,000,000	4,896,601	646,922
14122	1664	East Caribbean Flour Mills	1,500,000	2,000,000	2,500,000	1,300,000	-	-
142		<b>Sales of Goods &amp; Services</b>	<b>2,906,000</b>	<b>2,962,000</b>	<b>3,036,000</b>	<b>3,587,000</b>	<b>2,818,268</b>	<b>2,890,381</b>
14211	1730	International Financial Services	2,900,000	2,956,000	3,030,000	3,578,000	2,813,274	2,880,881
14323	1806	Study Bond	6,000	6,000	6,000	9,000	4,994	9,500
		<b>Total</b>	<b>9,406,000</b>	<b>9,962,000</b>	<b>10,536,000</b>	<b>8,887,000</b>	<b>7,777,369</b>	<b>3,537,303</b>
		<b>202 - ACCOUNTING DIVISION</b>						
114		<b>Taxes on Goods &amp; Services</b>	<b>15,000,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>14,500,000</b>	<b>14,628,838</b>	<b>13,170,572</b>
11461	1104	Interest Levy	15,000,000	15,500,000	15,500,000	14,500,000	14,628,838	13,170,572
116		<b>Other Taxes</b>	<b>2,595,000</b>	<b>2,660,000</b>	<b>2,726,000</b>	<b>2,900,000</b>	<b>2,530,908</b>	<b>2,210,208</b>
11621	1180	Stamp Duty	2,595,000	2,660,000	2,726,000	2,900,000	2,530,908	2,210,208
121		<b>Social Security Contribution</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>17,000</b>	<b>43,674</b>	<b>18,588</b>
12121	1200	Pension Contribution	45,000	45,000	45,000	17,000	43,674	18,588
141		<b>Property Income</b>	<b>5,078,000</b>	<b>5,078,000</b>	<b>5,078,000</b>	<b>5,078,000</b>	<b>5,155,632</b>	<b>25,333,435</b>
14112	1620	Bank Interest	78,000	78,000	78,000	78,000	14,895	46,658
14112	1625	Interest Income from Residents Other than GG - Other Inte	-	-	-	-	140,737	286,778
14151	1706	Mustique Company	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
142		<b>Sales of Goods and Services</b>	<b>272,000</b>	<b>296,000</b>	<b>320,000</b>	<b>337,000</b>	<b>360,883</b>	<b>276,667</b>
14224	1828	Service Charge on Salary Deduction	272,000	296,000	320,000	250,000	247,622	223,662
14224	1838	Excess Cash	-	-	-	26,000	20,112	16,100
14224	1839	Prior Year Revenue	-	-	-	61,000	93,149	36,904
143		<b>Fines, Penalties and Forfeits</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>2,041</b>	<b>4,020</b>
14311	1902	Fines and Penalties	3,000	3,000	3,000	5,000	2,041	4,020
144		<b>Transfers Not Elsewhere Classified</b>	<b>23,092,000</b>	<b>3,412,000</b>	<b>3,732,000</b>	<b>4,321,000</b>	<b>7,772,155</b>	<b>2,481,972</b>
14412	1980	Reimbursements	22,105,000	2,405,000	2,705,000	3,279,000	6,804,846	1,497,515
14412	1982	Repayment of Loans	987,000	1,007,000	1,027,000	1,042,000	967,309	984,456
147		<b>Other Revenue Not Elsewhere Classified</b>	<b>516,000</b>	<b>526,000</b>	<b>536,000</b>	<b>583,000</b>	<b>505,069</b>	<b>-</b>
14711	1995	Other Fees and Charges	516,000	526,000	536,000	583,000	505,069	-
		<b>Total</b>	<b>46,601,000</b>	<b>27,520,000</b>	<b>27,940,000</b>	<b>27,741,000</b>	<b>30,999,200</b>	<b>43,495,462</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>217 - TELECOMMUNICATIONS</b>						
114		<b>Taxes on Goods and Services</b>	<b>2,768,000</b>	<b>2,824,000</b>	<b>2,880,000</b>	<b>7,000,000</b>	<b>2,713,642</b>	<b>8,626,211</b>
11452	1084	Telecommunications & Broadcasting Licence	2,768,000	2,824,000	2,880,000	7,000,000	2,713,642	8,626,211
		<b>Total</b>	<b>2,768,000</b>	<b>2,824,000</b>	<b>2,880,000</b>	<b>7,000,000</b>	<b>2,713,642</b>	<b>8,626,211</b>
		<b>230 - CUSTOMS AND EXCISE DEPARTMENT</b>						
114		<b>Taxes on Goods and Services</b>	<b>52,318,000</b>	<b>54,465,000</b>	<b>55,841,000</b>	<b>41,321,000</b>	<b>46,530,295</b>	<b>34,031,339</b>
11421	1050	Excise Duty	50,000,000	52,077,000	53,379,000	38,500,000	44,282,778	31,649,769
11452	1080	Yacht Licence	605,000	623,000	642,000	623,000	586,976	519,498
11452	1081	Private Warehouses Licence	60,000	63,000	66,000	98,000	56,270	91,600
11461	1103	Cruise and Charter Tax	1,653,000	1,702,000	1,754,000	2,100,000	1,604,271	1,770,472
115		<b>Taxes on International Trade and Transactions</b>	<b>237,601,000</b>	<b>246,857,000</b>	<b>253,029,000</b>	<b>227,637,000</b>	<b>209,018,498</b>	<b>190,374,810</b>
11511	1120	Import Duty	87,000,000	89,423,000	91,659,000	83,300,000	75,147,104	69,678,325
11561	1158	Vehicle Surtax	8,099,000	8,504,000	8,717,000	8,000,000	7,231,185	5,259,725
11561	1159	VAT	142,000,000	148,403,000	152,113,000	136,000,000	126,192,391	115,054,935
11561	1160	Container Surcharge	502,000	527,000	540,000	337,000	447,818	381,826
116		<b>Other Taxes</b>	<b>51,000</b>	<b>53,000</b>	<b>54,000</b>	<b>57,000</b>	<b>49,745</b>	<b>162,770</b>
11621	1180	Stamp Duty- Other	51,000	53,000	54,000	57,000	49,745	162,770
141		<b>Property Income</b>	<b>236,000</b>	<b>247,000</b>	<b>260,000</b>	<b>500,000</b>	<b>223,843</b>	<b>364,934</b>
14151	1704	Warehouse Rent	236,000	247,000	260,000	500,000	223,843	364,934
142		<b>Sale of Good and Services</b>	<b>82,093,000</b>	<b>83,828,000</b>	<b>85,911,000</b>	<b>70,310,000</b>	<b>71,519,011</b>	<b>66,942,599</b>
14221	1754	Customs Service Charge	79,000,000	80,645,000	82,661,000	68,000,000	68,575,507	64,356,214
14221	1757	Television Licence	747,000	753,000	759,000	553,000	741,044	735,324
14224	1826	Sale of Forms	19,000	19,000	20,000	17,000	17,231	20,302
14224	1829	Personal Fees	1,298,000	1,331,000	1,364,000	1,000,000	1,266,082	1,081,159
14224	1840	Private Warehouse Visiting Fee	8,000	8,000	8,000	2,000	7,973	125
14224	1841	Customs Handling Fee	1,021,000	1,072,000	1,099,000	738,000	911,174	749,475
143		<b>Fines, Penalties and Forfeits</b>	<b>165,000</b>	<b>169,000</b>	<b>173,000</b>	<b>213,000</b>	<b>71,099</b>	<b>36,506</b>
14311	1919	Other Fines	165,000	169,000	173,000	213,000	71,099	36,506
147		<b>Other Revenue Not Elsewhere Classified</b>	<b>631,000</b>	<b>644,000</b>	<b>657,000</b>	<b>714,000</b>	<b>618,558</b>	<b>644,371</b>
14711	1995	Other Fees & Charges	631,000	644,000	657,000	714,000	618,558	644,371
		<b>Total</b>	<b>373,095,000</b>	<b>386,263,000</b>	<b>395,925,000</b>	<b>340,752,000</b>	<b>328,031,049</b>	<b>292,557,329</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>240 - INLAND REVENUE DEPARTMENT</b>						
<b>111</b>		<b>Taxes on Income, Profit &amp; Capital Gains</b>	<b>198,237,000</b>	<b>208,152,000</b>	<b>217,333,000</b>	<b>162,200,000</b>	<b>183,572,416</b>	<b>152,129,542</b>
11111	1001	Income Tax (Individuals)	103,794,000	108,985,000	113,792,000	101,200,000	95,672,551	94,273,698
11121	1006	Income Tax (Corporate)	66,913,000	70,260,000	73,359,000	45,000,000	62,277,553	42,452,304
11121	1007	Income Tax (Non Resident)	27,530,000	28,907,000	30,182,000	16,000,000	25,622,313	15,403,540
<b>113</b>		<b>Taxes on Property</b>	<b>7,177,000</b>	<b>7,704,000</b>	<b>7,709,000</b>	<b>6,269,000</b>	<b>4,523,533</b>	<b>6,215,569</b>
11311	1031	Property Tax	6,545,000	6,873,000	7,218,000	6,183,000	4,514,433	4,364,907
11331	1035	Estate and Succession Duty	632,000	831,000	491,000	86,000	9,101	1,850,662
<b>114</b>		<b>Taxes on Goods and Services</b>	<b>200,459,000</b>	<b>207,797,000</b>	<b>217,344,000</b>	<b>175,422,000</b>	<b>183,465,262</b>	<b>133,541,929</b>
11411	1045	VAT	159,000,000	164,900,000	172,173,000	134,000,000	146,165,889	97,944,555
11421	1051	Excise Duty	12,000,000	11,482,000	11,810,000	10,000,000	9,839,151	9,912,841
11441	1060	Insurance Premium Tax	7,503,000	7,865,000	8,214,000	6,721,000	7,093,902	6,868,280
11451	1070	Motor Vehicle Licence	19,222,000	20,742,000	22,263,000	22,405,000	17,700,496	16,179,912
11452	1082	Liquor (Dealers)	939,000	962,000	986,000	1,029,000	915,346	984,962
11452	1083	Professional Licence	236,000	242,000	248,000	284,000	230,178	257,679
11452	1086	Licence - Motor Vehicle Dealers	103,000	104,000	105,000	83,000	101,391	89,600
11452	1099	Licence - Other	-	-	-	-	5,899	10,048
11461	1101	Travel Tax	1,456,000	1,500,000	1,545,000	900,000	1,413,010	1,294,053
<b>116</b>		<b>Other Taxes</b>	<b>1,277,000</b>	<b>1,341,000</b>	<b>1,408,000</b>	<b>1,250,000</b>	<b>1,216,086</b>	<b>880,391</b>
11621		Climate Resilience Levy	1,277,000	1,341,000	1,408,000	1,250,000	1,216,086	880,391
<b>142</b>		<b>Sales of Goods &amp; Services</b>	<b>6,658,000</b>	<b>6,824,100</b>	<b>6,994,200</b>	<b>6,496,600</b>	<b>6,503,430</b>	<b>5,219,512</b>
14221	1752	Licence & Fees -Drivers	5,559,000	5,670,000	5,783,000	5,434,000	5,449,383	4,360,846
14221	1753	Conductor Licence	14,000	14,100	14,200	53,600	13,767	13,510
14222	1774	Registration of Vehicles	1,085,000	1,140,000	1,197,000	1,000,000	1,033,317	839,450
14224	1838	Excess Cash	-	-	-	9,000	6,962	5,706
		<b>Total</b>	<b>413,808,000</b>	<b>431,818,100</b>	<b>450,788,200</b>	<b>351,637,600</b>	<b>379,280,728</b>	<b>297,986,943</b>
		<b>TOTAL MINISTRY OF FINANCE ETC.</b>	<b>845,678,000</b>	<b>858,387,100</b>	<b>888,069,200</b>	<b>736,017,600</b>	<b>748,801,988</b>	<b>646,203,249</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>						
141		<b>Property Income</b>	<b>15,100</b>	<b>15,900</b>	<b>16,600</b>	<b>21,700</b>	<b>14,335</b>	<b>24,750</b>
14151	1705	Rental of Government Property	15,100	15,900	16,600	21,700	14,335	24,750
142		<b>Sale of Good and Services</b>	<b>308,000</b>	<b>315,100</b>	<b>324,300</b>	<b>349,600</b>	<b>303,373</b>	<b>332,640</b>
14223	1800	Local Examination Fees	11,000	11,000	12,000	7,000	10,280	-
14223	1804	Book Loan Scheme	294,000	301,000	309,000	334,000	286,403	326,303
14223	1805	Library Fees & Services	3,000	3,100	3,300	8,600	2,790	6,337
14223	1807	Accreditation Fees	-	-	-	-	3,900	-
		<b>Total</b>	<b>323,100</b>	<b>331,000</b>	<b>340,900</b>	<b>371,300</b>	<b>317,708</b>	<b>357,390</b>
		<b>TOTAL MINISTRY OF EDUCATION</b>	<b>323,100</b>	<b>331,000</b>	<b>340,900</b>	<b>371,300</b>	<b>317,708</b>	<b>357,390</b>

## 40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>400 - GENERAL ADMINISTRATION</b>						
142		<b>Sales of Goods and Services</b>	<b>52,500</b>	<b>56,200</b>	<b>60,300</b>	<b>62,700</b>	<b>48,786</b>	<b>55,303</b>
14221	1756	Security Fees	4,100	4,300	4,500	3,100	3,812	3,200
14222	1773	Caricom Skilled National Certificate	12,400	14,900	17,800	11,600	10,299	7,500
14224	1835	Entry Visa	36,000	37,000	38,000	48,000	34,674	44,603
		<b>406 - MARITIME ADMINISTRATION</b>						
114		<b>Taxes on Goods and Services</b>	<b>3,589,000</b>	<b>3,672,000</b>	<b>3,755,000</b>	<b>4,374,000</b>	<b>3,508,134</b>	<b>3,417,289</b>
11452	1089	Merchant Shipping - local	338,000	339,000	339,000	438,000	336,438	424,247
11452	1090	Merchant Shipping - International	3,251,000	3,333,000	3,416,000	3,936,000	3,171,696	2,993,042
		<b>Total</b>	<b>3,641,500</b>	<b>3,728,200</b>	<b>3,815,300</b>	<b>4,436,700</b>	<b>3,556,919</b>	<b>3,472,592</b>
		<b>410 - POLICE GENERAL ADMINISTRATION</b>						
142		<b>Sales of Goods and Services</b>	<b>3,771,000</b>	<b>4,251,000</b>	<b>4,574,000</b>	<b>3,908,000</b>	<b>3,527,181</b>	<b>2,923,461</b>
14221	1755	Inspection and Examination of Vehicles	3,631,000	4,108,000	4,427,000	3,750,000	3,391,547	2,794,406
14222	1774	Registration of Vehicles	-	-	-	-	-	-
14224	1830	Police Report and Certificate	140,000	143,000	147,000	158,000	135,635	129,055
143		<b>Fines, Penalties and Forfeits</b>	<b>300,000</b>	<b>307,000</b>	<b>315,000</b>	<b>496,000</b>	<b>291,882</b>	<b>429,690</b>
14311	1901	Traffic Tickets	300,000	307,000	315,000	496,000	291,882	429,690
		<b>Total</b>	<b>4,071,000</b>	<b>4,558,000</b>	<b>4,889,000</b>	<b>4,404,000</b>	<b>3,819,063</b>	<b>3,353,151</b>
		<b>420 - PRISONS</b>						
114		<b>Sales of Goods and Services</b>	<b>25,200</b>	<b>26,500</b>	<b>27,800</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
14231	1859	Service Fees - Prison Industries	25,200	26,500	27,800	-	24,000	-
		<b>Total</b>	<b>25,200</b>	<b>26,500</b>	<b>27,800</b>	<b>-</b>	<b>24,000</b>	<b>-</b>
		<b>TOTAL MINISTRY OF NATIONAL SECURITY c/fwd</b>	<b>7,737,700</b>	<b>8,312,700</b>	<b>8,732,100</b>	<b>8,840,700</b>	<b>7,399,982</b>	<b>6,825,743</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>TOTAL MINISTRY OF NATIONAL SECURITY b/fwd</b>	<b>7,737,700</b>	<b>8,312,700</b>	<b>8,732,100</b>	<b>8,840,700</b>	<b>7,399,982</b>	<b>6,825,743</b>
		<b>440 - PASSPORT AND IMMIGRATION</b>						
142		<b>Sales of Goods and Services</b>	<b>2,961,400</b>	<b>3,055,800</b>	<b>3,151,100</b>	<b>1,931,900</b>	<b>2,865,088</b>	<b>2,362,502</b>
14224	1828	Express Passport Service	197,000	246,000	295,000	160,000	146,863	97,715
14224	1829	Overtime/Personal Fees	150,000	153,000	157,000	115,000	145,599	276,535
14224	1831	Immigration Report	2,200	2,200	2,200	1,500	2,091	1,600
14224	1832	Passports	2,368,000	2,404,000	2,440,000	1,461,000	2,332,672	1,764,983
14224	1833	Passports Replacement	194,000	199,000	204,000	166,000	188,710	170,399
14224	1834	Emergency Travel Document	23,200	23,600	23,900	4,400	22,815	12,735
14224	1835	Entry Visa	-	-	-	-	-	600
14224	1842	Overstayers Fee	27,000	28,000	29,000	24,000	26,338	37,935
		<b>Total</b>	<b>2,961,400</b>	<b>3,055,800</b>	<b>3,151,100</b>	<b>1,931,900</b>	<b>2,865,088</b>	<b>2,362,502</b>
		<b>TOTAL MINISTRY OF NATIONAL SECURITY</b>	<b>10,699,100</b>	<b>11,368,500</b>	<b>11,883,200</b>	<b>10,772,600</b>	<b>10,265,071</b>	<b>9,188,245</b>

## 45: MINISTRY OF AGRICULTURE, RURAL TRANSFORMATION, FORESTRY AND FISHERIES

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>452 - POLICY, PLANNING AND ADMINISTRATIVE SUPPORT</b>						
114		<b>Taxes on Goods and Services</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-</b>
11452	1088	Licence - High Sea Fishing	-	-	-	-	-	-
11452	1092	Licence - MCA	10	10	10	10	-	-
115		<b>Taxes on International Trade and Transaction</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>910</b>	<b>240</b>	<b>1,780</b>
11521	1131	Export Licence	300	300	300	900	240	1,780
11521	1132	Export Tax	10	10	10	10	-	-
141		<b>Property Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14151	1729	Other Rent	-	-	-	-	-	-
142		<b>Sales of Goods and Services</b>	<b>234,800</b>	<b>241,800</b>	<b>249,900</b>	<b>281,000</b>	<b>225,740</b>	<b>271,082</b>
14231	1856	Service Fees - Sale of Plants and Seeds	16,000	16,000	16,000	41,000	14,739	31,248
14231	1858	Service Fees - Fisheries Operations	108,000	111,000	114,000	20,000	105,361	84,273
14231	1860	Rabacca Farm Proceeds	53,000	54,000	56,000	31,000	50,651	35,833
14231	1861	Dumbarton Farm Proceeds	53,000	56,000	59,000	180,000	50,345	112,898
14231	1862	Vet Services	4,800	4,800	4,900	8,000	4,644	6,830
14231	1865	Sale of Compost	-	-	-	1,000	-	-
		<b>Total</b>	<b>235,120</b>	<b>242,120</b>	<b>250,220</b>	<b>281,920</b>	<b>225,980</b>	<b>272,862</b>
		<b>TOTAL MINISTRY OF AGRICULTURE, ETC.</b>	<b>235,120</b>	<b>242,120</b>	<b>250,220</b>	<b>281,920</b>	<b>225,980</b>	<b>272,862</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

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

SOC	DOC	Item of Revenue	Estimates		Projected		Approved		Revised Estimates		Actual	
			2025	2026	2026	2027	2024	2024	2024	2023		
		<b>550 - Policy, Planning and Administration</b>										
142		<b>Sales of Goods and Services</b>	<b>477,500</b>	<b>489,500</b>	<b>501,713</b>	<b>399,400</b>	<b>377,412</b>	<b>193,782</b>				
14211	1731	Service Fees - Electrical Inspection	343,000	350,000	357,000	270,000	335,716	153,044				
14221	1759	Licence - Wiremen	60,000	61,500	63,038	60,000	-	-				
14223	1803	School Bus Fares	42,000	44,000	46,000	37,000	39,352	40,068				
14223	1808	Lease of School Buses	-	-	-	-	-	670				
14231	1864	Market Fees	2,500	2,500	2,600	2,400	2,345	-				
14231	1867	Search Fees	30,000	31,500	33,075	30,000	-	-				
		<b>Total</b>	<b>477,500</b>	<b>489,500</b>	<b>501,713</b>	<b>399,400</b>	<b>377,412</b>	<b>193,782</b>				
		<b>572 - Land Management Unit</b>										
113		<b>Taxes on Property</b>	<b>34,000</b>	<b>32,000</b>	<b>32,000</b>	<b>42,000</b>	<b>28,751</b>	<b>78,789</b>				
11351	1041	Stamp Duty on Property	34,000	32,000	32,000	42,000	28,751	78,789				
141		<b>Property Income</b>	<b>117,100</b>	<b>115,200</b>	<b>118,500</b>	<b>165,400</b>	<b>186,888</b>	<b>173,051</b>				
14151	1701	Crown Lands Rent	62,100	65,200	68,500	40,400	59,090	21,217				
14151	1729	Other Rent	55,000	50,000	50,000	125,000	127,798	151,834				
142		<b>Sales of Goods and Services</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>33,000</b>	<b>32,639</b>	<b>43,059</b>				
14224	1826	Sale of Forms and Publications	25,000	26,000	27,000	23,000	23,312	29,550				
14231	1863	Photocopying Services	10,000	10,000	10,000	10,000	9,328	13,510				
		<b>Total</b>	<b>186,100</b>	<b>183,200</b>	<b>187,500</b>	<b>240,400</b>	<b>248,278</b>	<b>294,899</b>				
		<b>573 - Physical Planning Unit</b>										
142		<b>Sales of Goods and Services</b>	<b>101,000</b>	<b>121,000</b>	<b>145,000</b>	<b>126,000</b>	<b>83,340</b>	<b>81,330</b>				
14221	1775	Physical Planning Fees	101,000	121,000	145,000	126,000	83,340	81,330				
		<b>Total</b>	<b>101,000</b>	<b>121,000</b>	<b>145,000</b>	<b>126,000</b>	<b>83,340</b>	<b>81,330</b>				
		<b>TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.</b>	<b>764,600</b>	<b>793,700</b>	<b>834,213</b>	<b>765,800</b>	<b>709,030</b>	<b>570,011</b>				

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

SOC	DOC	Item of Revenue	Estimates		Projected		Approved		Revised Estimates		Actual	
			2025	2026	2026	2027	2024	2024	2024	2023		
		<b>608 - LOCAL GOVERNMENT</b>										
142		<b>Sales of Goods and Services</b>	<b>56,100</b>	<b>57,500</b>	<b>58,900</b>	<b>57,000</b>	<b>54,604</b>	<b>65,104</b>				
14224	1837	Cemetery Fees	14,300	14,600	15,000	15,300	13,860	13,190				
14231	1864	Market Fees	41,800	42,900	43,900	41,700	40,744	51,914				
		<b>Total</b>	<b>56,100</b>	<b>57,500</b>	<b>58,900</b>	<b>57,000</b>	<b>54,604</b>	<b>65,104</b>				
		<b>TOTAL MINISTRY OF URBAN DEVELOPMENT, ETC.</b>	<b>56,100</b>	<b>57,500</b>	<b>58,900</b>	<b>57,000</b>	<b>54,604</b>	<b>65,104</b>				



## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 65: MINISTRY OF HEALTH AND THE ENVIRONMENT

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>653 - HOSPITAL SERVICES</b>						
142		<b>Sale of Goods and Services</b>	<b>4,518,000</b>	<b>4,596,000</b>	<b>4,678,000</b>	<b>4,143,000</b>	<b>4,436,029</b>	<b>3,736,551</b>
14231	1850	Hospital Fees	859,000	881,000	903,000	800,000	837,722	822,881
14231	1851	Radiology Fees	1,286,000	1,312,000	1,338,000	854,000	1,260,624	1,027,331
14231	1852	Hospital Laboratory Fees	1,675,000	1,692,000	1,709,000	1,644,000	1,658,410	1,234,199
14231	1853	Out-Patient Fees	110,000	111,000	112,000	289,000	108,030	99,336
14231	1854	Dental Services	9,000	9,000	10,000	10,000	8,450	13,270
14231	1855	Physiotherapy Services	19,000	19,000	20,000	21,000	17,582	18,930
14231	1868	Clinical Rotation Fees	441,000	452,000	463,000	437,000	429,401	423,289
14231	1869	EKG Fees	63,000	63,000	64,000	38,000	61,095	50,483
14231	1870	Other Medical Fees	56,000	57,000	59,000	50,000	54,714	46,831
		<b>Total</b>	<b>4,518,000</b>	<b>4,596,000</b>	<b>4,678,000</b>	<b>4,143,000</b>	<b>4,436,029</b>	<b>3,736,551</b>
		<b>TOTAL MINISTRY OF HEALTH ETC.</b>	<b>4,518,000</b>	<b>4,596,000</b>	<b>4,678,000</b>	<b>4,143,000</b>	<b>4,436,029</b>	<b>3,736,551</b>

## 75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>750 - JUSTICE GENERAL ADMINISTRATION</b>						
142		<b>Sales of Goods and Services</b>	<b>43,900</b>	<b>45,000</b>	<b>46,100</b>	<b>43,700</b>	<b>42,763</b>	<b>39,500</b>
14221	1750	Marriage Licences	43,900	45,000	46,100	43,700	42,763	39,500
		<b>Total</b>	<b>43,900</b>	<b>45,000</b>	<b>46,100</b>	<b>43,700</b>	<b>42,763</b>	<b>39,500</b>
		<b>TOTAL OFFICE OF THE ATTORNEY GENERAL</b>	<b>43,900</b>	<b>45,000</b>	<b>46,100</b>	<b>43,700</b>	<b>42,763</b>	<b>39,500</b>

## 85: MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

SOC	DOC	Items of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>872 - CONSUMER AFFAIRS &amp; COMMERCE</b>						
114		<b>Taxes on Goods and Services</b>	<b>75,000</b>	<b>77,000</b>	<b>79,000</b>	<b>64,000</b>	<b>72,679</b>	<b>70,703</b>
11452	1085	Traders Licence	75,000	77,000	79,000	64,000	72,679	70,703
115		<b>Taxes on International Trade</b>	<b>101,000</b>	<b>106,000</b>	<b>112,000</b>	<b>360,000</b>	<b>95,886</b>	<b>169,198</b>
11521	1131	Export Licence	101,000	106,000	112,000	360,000	95,886	169,198
		<b>Total</b>	<b>176,000</b>	<b>183,000</b>	<b>191,000</b>	<b>424,000</b>	<b>168,565</b>	<b>239,901</b>
		<b>TOTAL MINISTRY OF FOREIGN AFFAIRS, ETC.</b>	<b>176,000</b>	<b>183,000</b>	<b>191,000</b>	<b>424,000</b>	<b>168,565</b>	<b>239,901</b>

## ESTIMATES 2025

## DETAILS OF CURRENT REVENUE

## 90: MINISTRY OF TOURISM, CIVIL AVIATION, ETC.

SOC	DOC	Items of Revenue	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Revenue 2023
		<b>912 - AVIATION SERVICES</b>						
<b>114</b>		<b>Taxes on Goods and Services</b>	<b>119,800</b>	<b>121,100</b>	<b>122,400</b>	<b>123,800</b>	<b>127,361</b>	<b>129,430</b>
11452	1091	Aircraft Licence	94,500	94,500	94,500	94,500	103,288	103,425
11461	1102	Direct Entry Tax (Grenadines)	25,300	26,600	27,900	29,300	24,073	26,005
<b>142</b>		<b>Sales of Goods and Services</b>	<b>1,602,000</b>	<b>1,631,000</b>	<b>1,659,000</b>	<b>1,551,000</b>	<b>1,574,326</b>	<b>1,512,157</b>
14211	1732	Landing Dues (Aircraft)	1,224,000	1,243,000	1,261,000	1,200,000	1,205,672	1,157,216
14211	1733	NAVCOM Charges	378,000	388,000	398,000	351,000	368,654	354,941
<b>143</b>		<b>Fines, Penalties and Forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14311	1919	Other Fines	-	-	-	-	-	-
		<b>Total</b>	<b>1,721,800</b>	<b>1,752,100</b>	<b>1,781,400</b>	<b>1,674,800</b>	<b>1,701,687</b>	<b>1,641,587</b>
		<b>TOTAL MINISTRY OF TOURISM, ETC.</b>	<b>1,721,800</b>	<b>1,752,100</b>	<b>1,781,400</b>	<b>1,674,800</b>	<b>1,701,687</b>	<b>1,641,587</b>



**EXPENDITURE**

**PART I**



**RECURRENT**



01- AUTONOMOUS DEPARTMENTS							
Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
	<b><u>Governor General</u></b>						
001	Governor General - Office	352,890	357,528	362,258	344,931	344,931	320,605
002	Governor General - Residence	241,552	245,463	249,453	209,198	215,759	159,596
		<b>594,442</b>	<b>602,991</b>	<b>611,711</b>	<b>554,129</b>	<b>560,690</b>	<b>480,201</b>
010	<b>Audit Office</b>	<b>2,052,365</b>	2,056,748	2,092,409	1,874,282	1,874,282	1,600,373
	<b><u>House of Assembly</u></b>						
020	House of Assembly	3,752,509	3,802,326	3,854,545	3,679,432	3,679,432	3,443,229
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		<b>3,905,509</b>	<b>3,955,326</b>	<b>4,007,545</b>	<b>3,832,432</b>	<b>3,832,432</b>	<b>3,596,229</b>
	<b><u>Judiciary</u></b>						
030	Registry and High Court	6,039,377	6,085,205	6,131,784	5,806,720	5,861,720	5,688,173
031	Magistracy	1,665,586	1,689,810	1,714,009	1,619,595	1,619,595	1,290,835
032	Family Court	1,250,744	1,268,730	1,287,075	1,215,435	1,215,435	1,064,879
		<b>8,955,707</b>	<b>9,043,745</b>	<b>9,132,868</b>	<b>8,641,750</b>	<b>8,696,750</b>	<b>8,043,887</b>
040	Personnel Department	47,808,897	48,082,840	48,362,262	39,662,610	39,785,740	36,038,303
		<b>47,808,897</b>	<b>48,082,840</b>	<b>48,362,262</b>	<b>39,662,610</b>	<b>39,785,740</b>	<b>36,038,303</b>
050	Office - Dir. of Public Prosecutions	2,231,323	2,252,115	2,276,190	2,146,415	2,146,415	1,827,128
060	Commerce & Intellectual Property Office	885,669	850,802	862,343	826,560	826,560	574,703
	<b>TOTAL</b>	<b>66,433,911</b>	<b>66,844,568</b>	<b>67,345,327</b>	<b>57,540,202</b>	<b>57,722,868</b>	<b>52,160,824</b>



# GOVERNOR GENERAL

## MISSION STATEMENT

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

## STATUS OF 2024 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2024	COMMENTS
Perform all duties as stated by the Constitution of St. Vincent and the Grenadines.	<ul style="list-style-type: none"> <li>The Constitutional requirements were duly exercised by Her Excellency The Governor-General.</li> </ul>
Ensure effective manifestation of constitutional and democratic governance.	<ul style="list-style-type: none"> <li>All actions and instruments necessary to ensure the effective manifestation of constitutional and democratic governance were executed.</li> </ul>
Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines.	<ul style="list-style-type: none"> <li>All ceremonial parades and other events required by the Constitution were attended.</li> </ul>
Accept letters of Credence of Ambassadors and other foreign dignitaries	<ul style="list-style-type: none"> <li>The Office of The Governor-General received Letters of Credence of Ambassadors and hosted dignitaries of foreign governments, local groups and individuals.</li> </ul>





## 01 - AUTONOMOUS DEPARTMENTS

<b>GOVERNOR GENERAL'S OFFICE AND RESIDENCE</b>	
	<b>MISSION STATEMENT</b>
	To carry out the statutory, ceremonial, traditional and social functions of the Office of the Governor General, authority for which lies with the constitution, legislation enacted by Parliament, traditional and protocol.
	<b>STRATEGIC PRIORITIES</b>
	<ul style="list-style-type: none"> <li>▪ Perform all duties as stated by the Constitution of St.Vincent and the Grenadines</li> <li>▪ Ensure effective manifestation of constitutional and democratic governance</li> <li>▪ Attend ceremonial parades and other events as required by the constitution of St.Vincent and the Grenadines</li> <li>▪ Accept letters of Credence of Ambassadors and other foreign dignitaries</li> </ul>
<b>001</b>	<b>GOVERNOR GENERAL - OFFICE</b>
	<b>KEY PROGRAMME ACTIONS 2025</b>
	<ul style="list-style-type: none"> <li>▪ To ensure that the importance of our high Offices of the state is understood by all</li> <li>▪ To disseminate information in booklet form of the office and duties of the Governor-General</li> <li>▪ To continue the practice of inviting senior students from various schools to visit Government House, especially on occasions of official ceremonies</li> </ul>

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>001</b>	<b>GOVERNOR GENERAL - OFFICE</b>	<b>352,890</b>	<b>357,528</b>	<b>362,258</b>	<b>344,931</b>	<b>344,931</b>	<b>320,605</b>
21111	Personal Emoluments	231,890	236,528	241,258	223,195	223,195	226,223
21113	Allowances	86,500	86,500	86,500	86,500	86,500	70,264
22111	Supplies and Materials	3,200	3,200	3,200	3,264	3,264	-
22131	Communication Expenses	500	500	500	1,500	1,500	-
22211	Maintenance Expenses	8,900	8,900	8,900	8,772	8,772	4,950
22212	Operating Expenses	10,400	10,400	10,400	10,200	10,200	17,099
22311	Local Travel and Subsistence	6,000	6,000	6,000	6,000	6,000	-
28311	Insurance	5,500	5,500	5,500	5,500	5,500	2,069
		<b>352,890</b>	<b>357,528</b>	<b>362,258</b>	<b>344,931</b>	<b>344,931</b>	<b>320,605</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
001	GOVERNOR GENERAL - OFFICE

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Governor General +		1	1	130,347	133,606
2 Executive Secretary to the Governor General	D	1	1	72,348	77,784
		<b>2</b>	<b>2</b>	<b>202,695</b>	<b>211,390</b>
3 Additional Staff		-	-	20,500	20,500
<b>Total Permanent Staff</b>		<b>2</b>	<b>2</b>	<b>223,195</b>	<b>231,890</b>
<b>Allowances</b>					
4 Housing Allowance+		-	-	48,000	48,000
5 Duty Allowance +		-	-	9,600	9,600
6 Allowance in lieu of Customs Duty +		-	-	3,600	3,600
7 Duty Allowance Gov. Gen.'s Dep.		-	-	1,200	1,200
8 Acting Allowance		-	-	20,000	20,000
9 Telephone Allowance		-	-	500	500
10 Allowance to A. D. C.		-	-	3,600	3,600
		-	-	<b>86,500</b>	<b>86,500</b>
<b>TOTAL</b>		<b>2</b>	<b>2</b>	<b>309,695</b>	<b>318,390</b>

+Covered by law

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>002</b>	<b>GOVERNOR GENERAL - RESIDENCE</b>	<b>241,552</b>	<b>245,463</b>	<b>249,453</b>	<b>215,759</b>	<b>215,759</b>	<b>159,596</b>
21111	Personal Emoluments	77,237	78,782	80,357	73,367	73,367	39,816
21112	Wages	86,559	88,290	90,056	63,559	63,559	67,532
22111	Supplies and Materials	1,000	1,000	1,000	10,200	10,200	-
22121	Utilities	40,000	40,000	40,000	39,931	39,931	30,703
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	10,400	10,608	10,820	10,346	10,346	7,771
22212	Operating Expenses	21,056	21,477	21,907	13,056	13,056	11,020
28311	Insurance	5,000	5,000	5,000	5,000	5,000	2,753
		<b>241,552</b>	<b>245,463</b>	<b>249,453</b>	<b>215,759</b>	<b>215,759</b>	<b>159,596</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
002	GOVERNOR GENERAL - RESIDENCE

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Domestic Helper	L	4	4	71,367	75,237
<b>Total Permanent Staff</b>		<b>4</b>	<b>4</b>	<b>71,367</b>	<b>75,237</b>
2 Relief Staff		-	-	2,000	2,000
<b>TOTAL</b>		<b>4</b>	<b>4</b>	<b>73,367</b>	<b>77,237</b>



# AUDIT OFFICE

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

### POLICY, PLANNING AND ADMINISTRATION

### COMMENTS

Conduct two (2) audits of the Certified Statements of the Accountant General on the Public Accounts of the St. Vincent and the Grenadines and prepare the annual audit reports for the financial years ended December 31, 2021 and 2022, to submit to the House of Assembly.

Review the Compliance Audit universe to identify and select ten (10) areas of audit that would be of significant interest to stakeholders, in order to conduct compliance audits.

Two (2) audit teams comprised of auditors with accounting training, will engage in the audit of financial statements of three (3) Statutory Bodies that are mandated by law, to be audited by the Director of Audit.

Utilise the Post Disaster Manual obtained with the assistance of the World Bank, to conduct two (2) Performance/Compliance audits of disaster expenditure.

Seek assistance for the provision of training to enhance staff competencies in the conduct of two (2) post audits of disaster expenditure.

- Two (2) audits on the Public Accounts of St. Vincent and the Grenadines for the years ended December 31, 2020 and December 31, 2021 were completed. The reports were submitted to the Minister of Finance on 14th February 2024 and 14th August 2024, respectively; and were laid in the House of Assembly on 22nd February and 22nd August 2024, respectively. The annual audit report for the year ended December 31, 2022 is in work-in-progress.
- Thirteen (13) Compliance audits were completed. Two (2) reports were issued to the Accounting Officers and eleven (11) are in the reporting phase.
- Three (3) Financial audits were completed and the reports issued, two (2) are in the executing phase.
- Preliminary planning meetings were held with the relevant stakeholders. One (1) Performance/Compliance audit of the Procurement and Management of Goods, Works, and Services under the La Soufriere Emergency Relief Disaster Programme is in the executing stage.
- No training initiative was undertaken.



Communicate with Management of the audited entity to provide the Audit Office with the status of the implementation of audit recommendations issued by the Director of Audit, to improve operations of the School Feeding Programme

- No work completed.

## 01 - AUTONOMOUS DEPARTMENTS

AUDIT OFFICE						
<b>MISSION STATEMENT</b>						
To serve the people of St.Vincent and the Grenadines by conducting independent audits and reporting on how government is managing its responsibilities and resources.						
<b>STRATEGIC PRIORITIES</b>						
<ul style="list-style-type: none"> <li>▪ Perform two(2) audits of the Public Accounts of St. Vincent and the Grenadines</li> <li>▪ Develop and enhance capacity in Performance audits,</li> <li>▪ Conduct Compliance Audits.</li> <li>▪ Conduct Financial Audits.</li> <li>▪ Conduct Performance/Compliance Audits of post disaster expenditure.</li> <li>▪ Conduct Follow-up Review.</li> <li>▪ Conduct Performance/Compliance Audits of post disaster expenditure.</li> <li>▪ Draft recommendation for an Oath of Secrecy</li> <li>▪ Develop an Agreement for Outsourced Audits</li> <li>▪ Develop and Audit Procedure Manual</li> <li>▪ Develop a Strategic Plan</li> </ul>						
<b>KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2025</b>						
<ul style="list-style-type: none"> <li>▪ Deploy a team comprised of auditors with accounting and other knowledge to conduct two (2) audits of the Certified Statements of the Accountant General on the accounts of St. Vincent and the Grenadines and prepare the Annual Audit Reports, for financial years ended December 31, 2023 and 2024, to submit to the House of Assembly.</li> <li>▪ Liaise with CAROSAI members and utilise INTOSAI resources to build capacity in conducting Performance audits through direct training and shared experiences.</li> <li>▪ Review the Compliance Audit universe to identify and select ten (10) areas of audit that would be of significant interest to stakeholders, in order to conduct compliance audits.</li> <li>▪ Two (2) audit teams comprised of auditors with accounting discipline, will engage in the audit of financial statements of three (3) Statutory Bodies that are mandated by law, to be audited by the Director of Audit.</li> <li>▪ Seek assistance for the provision of training to enhance staff competencies in the conduct of two (2) audits of post disaster expenditure.</li> <li>▪ Liaise with the Attorney General's Office to develop an Oath of Secrecy for submission to Parliament for legislative amendment to the Audit Act.</li> <li>▪ Seek the assistance of an external consultant to provide professional services in developing an 'Agreement for Outsourced Audits'.</li> <li>▪ Communicate with Management of the audited entity, to provide the Audit Office with the status of the implementation of audit recommendations issued by the Director of Audit, to improve operations of the School Feeding Programme.</li> <li>▪ Engage the professional services of an external consultant to assist in the development of an Audit Procedure Manual to align the audit activities with an established guide or framework.</li> <li>▪ Assess the responses submitted by the audited entity to make a preliminary determination of the number of recommendations that were or were not implemented, to facilitate the conduct of the Follow-up Review of the School Feeding Programme.</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Planned 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>						
•	Number of Annual Audits on the Public Accounts of the Government.	2	2	2	1	1
•	Number of Compliance Audits conducted.	10	13	10	10	10
•	Number of Financial Audits of Statutory Bodies.	3	3	4	5	6
•	Number of Follow-up Reviews conducted.	1	-	1	2	2
•	Number of Audits of post disaster expenditure conducted.	2	-	2	2	1
<b>KEY PERFORMANCE INDICATORS</b>		<b>Planned 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcome Indicators</b>						
•	Percentage of Audit Reports issued to the the Ministers for laying in the House of Assembly by December 31.	80%	29%	80%	80%	80%
•	Percentage of Reports reviewed by the Public Accounts Committee.	50%	-	50%	50%	50%
•	Percentage of Audit Reports issued to Accounting Officers by December 31.	70%	16%	70%	70%	70%
•	Percentage of Financial Audit Reports of Statutory Bodies issued to those charged with governance by December 31.	100%	75%	100%	100%	100%
•	Percentage of recommendations currently implemented by Accounting Officers.	50%	-	50%	60%	70%
•	Percentage of audit queries responded to	50%	-	50%	60%	70%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>010</b>	<b>AUDIT OFFICE</b>	<b>2,052,365</b>	<b>2,056,748</b>	<b>2,092,409</b>	<b>1,874,282</b>	<b>1,874,282</b>	<b>1,600,373</b>
21111	Personal Emoluments	<b>1,627,339</b>	1,659,886	1,693,083	1,526,128	1,526,128	1,310,674
21112	Wages	<b>12,000</b>	12,240	12,485	12,480	12,480	11,250
21113	Allowances	<b>39,270</b>	39,270	39,270	39,270	39,270	30,445
22111	Supplies and Materials	<b>2,000</b>	2,040	2,081	2,000	2,000	420
22121	Utilities	<b>54,000</b>	55,080	56,182	38,000	38,000	35,424
22131	Communication Expenses	<b>800</b>	816	832	1,800	1,800	368
22211	Maintenance Expenses	<b>14,300</b>	14,586	14,878	12,300	12,300	3,940
22212	Operating Expenses	<b>37,651</b>	38,404	39,172	37,651	37,651	27,148
22231	Professional and Consultancy Services	<b>45,000</b>	10,000	10,000	25,000	25,000	-
22311	Local Travel and Subsistence	<b>40,790</b>	53,935	53,935	45,271	45,271	38,975
22321	International Travel & Subsistence	<b>136,645</b>	128,400	128,400	92,291	92,291	122,968
22511	Training	<b>30,000</b>	30,000	30,000	30,000	30,000	12,030
28212	Contributions - Foreign Organisations	<b>6,719</b>	6,240	6,240	6,240	6,240	6,035
28311	Insurance	<b>5,851</b>	5,851	5,851	5,851	5,851	696
		<b>2,052,365</b>	<b>2,056,748</b>	<b>2,092,409</b>	<b>1,874,282</b>	<b>1,874,282</b>	<b>1,600,373</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

010 AUDIT OFFICE

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Director of Audit</b>					
1 Director of Audit	A3	1	1	117,648	120,576
2 Deputy Director of Audit	B2	1	1	93,328	99,696
		<b>2</b>	<b>2</b>	<b>210,976</b>	<b>220,272</b>
<b>Administrative Support Unit</b>					
3 Assistant Director of Audit	D	1	1	79,476	81,432
4 IT Audit Officer	E	1	1	71,376	73,188
5 Audit Officer I	K	1	-	24,900	-
6 Clerk/Typist	K	2	2	43,320	47,780
7 Driver/Office Attendant	L	1	1	20,328	20,832
8 Office Attendant	M	1	1	16,884	17,268
		<b>7</b>	<b>6</b>	<b>256,284</b>	<b>240,500</b>
<b>Pensions and Salaries Unit</b>					
9 Senior Audit Officer II	E	1	1	71,376	73,188
10 Senior Audit Officer I	G	1	1	46,833	45,372
11 Audit Officer III	I	1	-	38,076	-
12 Audit Officer I	K	1	3	21,930	73,832
		<b>4</b>	<b>5</b>	<b>178,215</b>	<b>192,392</b>
<b>Financial Audit Unit</b>					
13 Deputy Director of Audit (Professional)	B2	1	1	87,840	99,696
14 Senior Audit Officer II	E	2	2	134,862	143,136
15 Audit Officer III	I	1	1	38,076	39,036
17 Audit Officer I	K	1	1	24,900	25,500
		<b>5</b>	<b>5</b>	<b>285,678</b>	<b>307,368</b>
<b>Compliance Audit Unit</b>					
18 Senior Audit Officer II	E	1	1	55,596	69,948
19 Senior Audit Officer I	G	1	1	48,714	54,122
20 Audit Officer III	I	1	2	36,660	73,716
21 Audit Officer II	J	2	3	60,840	95,220
22 Audit Officer I	K	7	5	144,780	110,572
		<b>12</b>	<b>12</b>	<b>346,590</b>	<b>403,578</b>
<b>Performance Audit Unit</b>					
23 Senior Audit Officer II	E	1	1	55,596	63,468
24 Senior Audit Officer I	G	1	1	46,833	52,197
25 Audit Officer III	I	2	2	73,320	78,072
26 Audit Officer II	J	2	1	54,216	31,740
27 Audit Officer I	K	1	2	18,420	37,752
		<b>7</b>	<b>7</b>	<b>248,385</b>	<b>263,229</b>
<b>Total Permanent Staff</b>		<b>37</b>	<b>37</b>	<b>1,526,128</b>	<b>1,627,339</b>
<b>Allowances</b>					
28 Acting Allowance		-	-	6,050	6,050
29 House Allowance		-	-	5,850	5,850
30 Entertainment Allowance		-	-	7,150	7,150
31 Duty Allowance		-	-	18,720	18,720
32 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>39,270</b>	<b>39,270</b>
<b>TOTAL</b>		<b>37</b>	<b>37</b>	<b>1,565,398</b>	<b>1,666,609</b>



# HOUSE OF ASSEMBLY

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

Create wider access to the public of all relevant parliamentary documents.

- This is aspirational, as with increased staff, we will be able to finish compiling the Hansards in a timelier manner.

Modernise and update all parliamentary documentation processes and the manner of maintenance of records through digitisation and stored on server by the next fiscal year

- This process is ongoing. All documents will be stored in files.

Convene meetings of the local CPA branch to foster better relationships among members locally, and being able to report to the regional secretariat.

- This process is ongoing.

Convene meetings of the Public Accounts Committee.

- This matter is in progress.

Support outreach programmes.

- This process is ongoing.



## 01 - AUTONOMOUS DEPARTMENTS

HOUSE OF ASSEMBLY					
<b>MISSION STATEMENT</b>					
The Department of the House of Assembly is dedicated to ensuring that the business of the House of Assembly is executed with professionalism and efficiency prior to, and after meetings of the House as directed by the Constitution of St.Vincent and the Grenadines.					
<b>STRATEGIC PRIORITIES</b>					
<ul style="list-style-type: none"> <li>▪ Ensure all members have the necessary tools to attend and participate fully and at their maximum in all functions of the House.</li> <li>▪ Ensure all documents are up to date</li> <li>▪ Continue with the digitisation process both at the Departmental and Parliamentary level to improve overall performance, while ensuring less wastage and the most cost effective method of upgrading House of Assembly into a modern information technology driven Parliament</li> <li>▪ Demystify the operations of Parliament and House of Assembly by initiatives such as a Youth Parliament, Schools outreach and internship programmes</li> </ul>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Create wider access to the public of all relevant parliamentary documents online via the House of Assembly's website by the next fiscal year 2025.</li> <li>▪ Modernise and update all parliamentary documentation processes and the manner of maintenance of records through digitisation and stored on server by next fiscal year 2025.</li> <li>▪ Convene meetings of the local CPA branch to foster better relationships among members locally, and being able to report to the regional secretariat.</li> <li>▪ Convene meetings of the Public Accounts Committee, this need to be done in order for there to be transparency.</li> <li>▪ Support outreach programmes. This is done by taking parliament to the communities via school visits and through the Youth Parliament and Public Speaking programmes. A quarterly newsletters allows for some visibility into the work of the House of Assembly. A series of publications on the Life of the Parliament.</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>					
• Number of Meetings for the CPA Local Branch					
		0	2	2	2
• Number of Meetings of the Public Accounts Committee					
		0	2	2	2
• Number of schools participating in Outreach Programme					
		0	10	10	10
• Number of participants in Youth Parliament Programme					
			23	23	23
• Male					
		9			
• Female					
		14			
• Number of legislative instruments issued					
		32	0	0	0
• Number of Newsletters issued					
		2	4	4	4
<b>KEY PERFORMANCE INDICATORS</b>					
		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcome Indicators</b>					
• Percentage of Select Committee reports tabled					
		100%	100%	100%	100%
• Percentage of meetings CPA Local Branch accommodated					
		0%			
• Percentage of records of parliamentary procedures stored and archived					
		100%	100%	100%	100%
• Percentage of meetings of the Public Accounts Committee accommodated					
		-	100%	100%	100%
• Percentage of participants in Youth Parliament Programme					
		-	100%	100%	100%



Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>020</b>	<b>HOUSE OF ASSEMBLY</b>	<b>3,752,509</b>	<b>3,802,326</b>	<b>3,854,545</b>	<b>3,679,432</b>	<b>3,679,432</b>	<b>3,443,229</b>
21111	Personal Emoluments	<b>2,450,756</b>	2,499,771	2,549,767	2,387,136	2,387,136	2,242,812
21112	Wages	<b>16,000</b>	16,320	16,646	16,000	16,000	12,743
21113	Allowances	<b>697,290</b>	697,290	697,290	697,290	697,290	685,078
22111	Supplies and Materials	<b>6,000</b>	6,120	6,242	6,000	6,000	-
22121	Utilities	<b>48,500</b>	48,500	48,500	44,421	44,421	21,898
22131	Communication Expenses	<b>1,000</b>	1,020	1,040	-	-	-
22211	Maintenance Expenses	<b>20,000</b>	20,400	20,808	17,000	17,000	12,316
22212	Operating Expenses	<b>65,990</b>	67,310	68,656	65,990	65,990	34,736
22221	Rental of Assets	<b>5,000</b>	5,000	5,000	5,000	5,000	38,127
22231	Professional and Consultancy Services	<b>13,500</b>	13,500	13,500	13,500	13,500	-
22311	Local Travel and Subsistence	<b>265,000</b>	265,000	265,000	265,000	265,000	261,514
26312	Current Grants - Other Agencies	<b>153,000</b>	153,000	153,000	153,000	153,000	127,213
28212	Contributions - Foreign Organisations	<b>10,473</b>	9,095	9,095	9,095	9,095	6,794
		<b>3,752,509</b>	<b>3,802,326</b>	<b>3,854,545</b>	<b>3,679,432</b>	<b>3,679,432</b>	<b>3,443,229</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
020	HOUSE OF ASSEMBLY

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Prime Minister	-	-	-	164,542	168,656
2 Leader of the Opposition	-	-	-	107,812	110,507
3 Ministers	-	-	-	1,096,959	1,124,360
4 Minister of State	-	-	-	100,324	102,833
5 Parliamentary Secretary	-	-	-	93,314	95,646
6 Speaker	-	-	-	92,878	95,200
7 Elected Member	-	-	-	191,948	196,750
8 Senator	-	-	-	98,723	101,193
9 Clerk, House of Assembly	B1	1	1	84,844	92,193
10 Deputy Clerk, House of Assembly	E	1	1	68,220	73,188
11 Stenographer (Graduate Officer II)	F	1	1	63,684	57,780
12 Senior Stenographer	G	1	1	48,372	49,592
13 Stenographer	H	1	1	38,236	41,028
14 Executive Officer	I	1	1	38,076	39,036
15 Senior Clerk	J	1	1	27,060	28,898
16 Clerk	K	1	1	18,420	18,876
17 Clerk/Typist	K	1	1	18,420	18,876
18 Typist	K	1	1	18,420	18,876
19 Office Attendant	M	1	1	16,884	17,268
<b>Total Permanent Staff</b>		<b>11</b>	<b>11</b>	<b>2,387,136</b>	<b>2,450,756</b>
<b>Entertainment Allowance</b>					
20 Prime Minister		-	-	15,600	15,600
21 Leader of the Opposition		-	-	9,120	9,120
22 Ministers		-	-	138,200	138,200
23 Minister of State		-	-	13,800	13,800
24 Parliamentary Secretary		-	-	11,100	11,100
25 Speaker		-	-	8,460	8,460
26 Elected Members		-	-	42,300	42,300
		-	-	<b>238,580</b>	<b>238,580</b>
<b>Other Allowances</b>					
27 Allowance to Sergeant - at - arms		-	-	7,200	7,200
28 Acting Allowance		-	-	10	10
29 House Allowance		-	-	4,700	4,700
30 Entertainment Allowance		-	-	6,000	6,000
31 Office Allowances to Elected Members		-	-	276,000	276,000
32 Acting Allowance - Acting Prime Minister		-	-	11,800	11,800
33 Telephone Allowance		-	-	138,000	138,000
34 Duty Allowance		-	-	15,000	15,000
		-	-	<b>458,710</b>	<b>458,710</b>
<b>Total Allowances</b>		-	-	<b>697,290</b>	<b>697,290</b>
<b>TOTAL</b>		<b>11</b>	<b>11</b>	<b>3,084,426</b>	<b>3,148,046</b>



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

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



# REGISTRY AND HIGH COURT

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Timely disposal of Highcourt Civil and Criminal cases and Appeal matters coming before the Court	<ul style="list-style-type: none"> <li>Matters before the High Court the Courts (Civil) Division are dealt with expeditiously. Case Management and also the JEMS System assists with this. Civil cases have been scheduled up to 2025. From January to July 2024 the following matters have been filed: <ul style="list-style-type: none"> <li>Divorce:</li> <li>Contentious Probate:</li> <li>Admiralty:</li> <li>Possessory Title:</li> </ul> In the Probate Division 153 new applications have been filed for 2024 with 48 matters completed to date.  In the High Court (Criminal) Department the following matters were dealt with, in the January-July 2024 Assizes there were 52 matters set down for hearing of which 48 were determined.</li> </ul>
Reduction in Backlog of Transcripts	<ul style="list-style-type: none"> <li>Efforts are being made to reduce the backlog of Transcripts. Additional staffing is required. To this end, an individual was recruited to assist in the preparation of the transcripts. Work continues in this division.</li> </ul>
Continous data input and update of Civil, Criminal and Appeal matters coming before the Court	<ul style="list-style-type: none"> <li>Case Managers are working tediously to ensure that all data is entered on the platforms. Work is ongoing.</li> </ul>
Continuous registration of Births, Deaths and Marriages	<ul style="list-style-type: none"> <li>All births, deaths and marriages are registered in a timely manner by the department. All records have been updated.</li> </ul>

Continuation of the Land Titling Unit.

- This has been very successful and work continues steadily on this project. To date 233,189 deeds have been uploaded into the system, with 1942 to 1977 and 1978 to present year completed. To date deeds for the period 1950-1960 and 2010-2014 have been scanned.

## 01 - AUTONOMOUS DEPARTMENTS

REGISTRY AND HIGH COURT					
<b>MISSION STATEMENT</b>					
To facilitate the effective administration and dispensation of Justice by the Supreme Court and to ensure the proper registration, preservation and retrieval of records for the use of the people of St.Vincent and the Grenadines					
<b>STRATEGIC PRIORITIES</b>					
<ul style="list-style-type: none"> <li>▪ Reduction in backlog of transcripts</li> <li>▪ Provide greater electronic access to records retrieval while respecting privacy</li> <li>▪ Enhancing the quality of customer service at the High Court and Registry Department</li> </ul>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Timely disposal of Highcourt Civil and Criminal cases and Appeal matters coming before the Court</li> <li>▪ Reduction in Backlog of Transcripts</li> <li>▪ Continuous data input and update of Civil, Criminal and Appeal matters in the case management system</li> <li>▪ Continuous registration of Births, Deaths and Marriages</li> <li>▪ Continuation of the Land Titling Unit</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>					
• Number of cases filed					
• Number of cases for Mediation		54	65	70	75
• Number of Administration filed					
• Number of applications received (Births)		7,621	8,500	9,000	9,200
Male		3,793	4,000	4,100	4,200
Female		3,823	4,500	4,600	4,700
• Number of applications received (Deaths)		1,833	2,000	2,000	2,000
Male		788	900	900	900
Female		1,045	1,200	1,600	1,700
• Number of applications received (Marriages)		1,017	1,500	2,100	2,200
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcome Indicators</b>					
• Percentage of cases heard within a year					
• Percentage of cases resolved within a year					
• percentage of mediation completed within a year		42%	50%	60%	65%
• percentage of administration completed within a year		75%	85%	90%	95%
• Percentage of transcripts completed within a year		45%	60%	95%	98%
• Percentage of deeds registered within one month		92%	98%	100%	100%



Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>030</b>	<b>REGISTRY AND HIGH COURT</b>	<b>6,039,377</b>	<b>6,085,205</b>	<b>6,131,784</b>	<b>5,806,720</b>	<b>5,861,720</b>	<b>5,688,173</b>
21111	Personal Emoluments	2,226,436	2,259,833	2,293,730	2,135,090	2,135,090	2,223,127
21112	Wages	97,000	98,939	100,918	97,000	97,000	64,820
21113	Allowances	101,630	101,630	101,630	101,630	101,630	53,522
22111	Supplies and Materials	120,111	122,513	124,963	81,000	136,000	69,396
22121	Utilities	204,000	208,080	212,242	204,000	204,000	278,634
22131	Communication Expenses	25,000	25,500	26,010	25,000	25,000	430
22211	Maintenance Expenses	40,000	40,800	41,616	40,000	40,000	19,190
22212	Operating Expenses	135,500	138,210	140,974	135,500	135,500	123,528
22221	Rental of Assets	556,000	556,000	556,000	556,000	556,000	544,158
22231	Professional and Consultancy Services	187,000	187,000	187,000	84,800	84,800	84,800
22311	Local Travel and Subsistence	120,000	120,000	120,000	120,000	120,000	149,569
22511	Training	10,000	10,000	10,000	10,000	10,000	-
22611	Advertising and promotions	16,700	16,700	16,700	16,700	16,700	10,134
28212	Contributions - Foreign Organisations	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,066,866
		<b>6,039,377</b>	<b>6,085,205</b>	<b>6,131,784</b>	<b>5,806,720</b>	<b>5,861,720</b>	<b>5,688,173</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
030	REGISTRY AND HIGH COURT

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025

**HIGH COURT OFFICE**

1 Registrar, High Court & Add'l Magistrate	B1	1	1	107,316	110,028
2 Deputy Registrar - Professional	C	1	1	89,592	91,804
3 Senior Court Administrator	F	1	1	59,827	65,268
4 Criminal Division Manager/Administrator	G	1	1	46,662	52,022
5 Senior Executive Officer	H	1	1	45,984	47,148
6 Computer Programmer I	H	1	1	40,620	41,640
7 Senior Bailiff	H	1	1	45,984	47,148
8 Stenographer	H	1	1	40,620	41,640
9 Senior Court Reporter	I	1	1	36,660	39,036
10 Executive Officer	I	1	1	35,480	39,036
11 Court Clerk	J	3	3	81,660	83,460
12 Senior Clerk	J	3	3	87,228	95,220
13 Clerk	K	13	13	320,370	324,876
14 Clerk/Typist	K	6	6	142,020	149,872
15 Typist	K	1	1	23,190	25,500
16 Bailiff	K	5	5	115,896	121,012
17 Office Attendant	M	1	1	19,080	19,584
<b>Total</b>		<b>42</b>	<b>42</b>	<b>1,338,189</b>	<b>1,394,294</b>

**CIVIL REGISTRY**

18 Deputy Registrar - Administration	E	2	2	137,492	146,376
19 Senior Executive Officer	H	1	1	45,984	47,148
20 Senior Binder	H	1	1	45,984	47,148
21 Senior Vault Attendant	J	1	1	30,996	31,740
22 Clerk	K	4	4	89,160	99,056
23 Clerk/Typist	K	1	1	24,900	25,500
24 Vault / Office Attendant	K	4	4	96,630	101,172
25 Binder	K	1	1	25,908	26,580
26 Office Attendant	M	1	1	14,364	16,071
		<b>16</b>	<b>16</b>	<b>511,418</b>	<b>540,791</b>

**CIVIL REGISTRY INFORMATION  
MANAGEMENT SERVICES UNIT**

27 Co-ordinator CRIMS	C	1	1	67,872	69,564
28 Systems Administrator	E	2	2	126,972	130,176
29 Computer Programmer I	H	1	1	38,832	39,804
		<b>4</b>	<b>4</b>	<b>233,676</b>	<b>239,544</b>
<b>Total Permanent Staff</b>		<b>62</b>	<b>62</b>	<b>2,083,283</b>	<b>2,174,629</b>
30 Additional Staff - Bailiff IRD		-	-	51,807	51,807
<b>Total</b>		<b>62</b>	<b>62</b>	<b>2,135,090</b>	<b>2,226,436</b>

**Allowances**

31 Acting Allowance	-	-	10,250	10,250	
32 House Allowance	-	-	27,600	27,600	
33 Duty Allowance	-	-	14,280	14,280	
34 Allowance in lieu of private practice	-	-	20,400	20,400	
35 Uniform Allowance	-	-	1,800	1,800	
36 Entertainment Allowance	-	-	5,400	5,400	
37 Telephone Allowance	-	-	1,500	1,500	
38 Other Allowance ( District Registrars)	-	-	20,400	20,400	
			<b>101,630</b>	<b>101,630</b>	
<b>TOTAL</b>		<b>62</b>	<b>62</b>	<b>2,236,720</b>	<b>2,328,066</b>



# MAGISTRACY

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p>Ensure the court system is reliable through the computerization of cases for the active management and progress of these cases</p>	<ul style="list-style-type: none"> <li>• The Eastern Caribbean Supreme Court E-Litigation Portal implementation team on 3rd June 2024 commenced the implementation of both Civil and Criminal Modules which include Traffic within the Magistrates Court.</li> </ul> <p>To facilitate this process the Magistrates Court was provided with two computers. The staff received a one-day face to face and hands on training on the use of the Portal which was facilitated by members of the ELP team of the ECSC. This was followed by the system going live on 13th June 2024 and a formal launch and press briefing on 14th June 2024.</p> <p>To date, staff members are able to navigate the system. However, there are some major challenges that needs to be ironed out but the staff is committed to working along with the ELP team of the ECSC with the hope of improvement</p>
<p>Ensure efficiency by preparing each case properly in accordance with rules and procedures to facilitate timely processing.</p>	<ul style="list-style-type: none"> <li>• Ensure that all court papers are correctly filed and prepared with the necessary supporting documentation to avoid unnecessary delay.</li> </ul>

Making the court system accessible to all through the use of remote hearing for the vulnerable and persons who are out of State for extended periods.

Ensure the disposal time is in keeping With the Magistrate's Court Pre-Trial Limit Guidelines issued by the Chief Justice in order to expedite trial process.

Decrease backlog of cases by placing emphasis on older matters

- The option to use remote hearings is available in the disposal of court matters which will help to alleviate some of the challenges faced by witnesses who for one reason or another are unable to attend court.

- The courts, in criminal matters, most often strive to conduct trials within the framework of the Magistrate's Court Pre-Trial Time Limit Guidelines issued by the Chief Justice. However, the greatest challenge is the length of time the casefiles take to go through the system. Nevertheless, the courts always seek to strike a balance between the victims and the alleged perpetrators.

In civil matters, the primary cause for the delay in the disposal of these cases is the lack of proper addresses given by litigants to locate defendants. However there has been a vast increase in the disposal rate for the period under review.

- All courts continue to work conscientiously in the determination of all matters with added emphasis being placed on older matters.

Balance is being maintained between matters brought to court, adjournments granted and final determination.

01 - AUTONOMOUS DEPARTMENTS						
MAGISTRATE'S OFFICE						
<b>MISSION STATEMENT</b>						
To provide an efficient and effective fair justice system for the hearing of criminal, quasi-criminal and civil matters and to provide adequate support service for the holding of Preliminary Inquires, Coroner's Inquest and Liquor Licence Sessions.						
<b>STRATEGIC PRIORITIES</b>						
<ul style="list-style-type: none"> <li>▪ Greater use of remote hearings to dispose matters more expeditiously.</li> <li>▪ Decrease backlog of cases.</li> <li>▪ Collect outstanding fines.</li> <li>▪ Enhance the quality of customer service.</li> </ul>						
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>▪ Litigants can have matters disposed through the use of Skype</li> <li>▪ Making the Court system accessible to all through the use of remote hearings for the vulnerable and persons who are out of state for extended periods.</li> <li>▪ Ensure the disposal time for court matters are in keeping with stipulated guidelines.</li> <li>▪ Magistrates placing priority on older matters.</li> <li>▪ Ensure warrants are written in a timely manner</li> <li>▪ Impress upon police to execute these warrants</li> <li>▪ Training Staff</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>2023 Actual</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>						
• Number of civil cases filed						
		715	554	700	800	800
• Number of criminal cases filed						
		1,654	1,099	1,600	1,700	1,700
• Number of traffic cases filed						
		1,803	3,561	2,500	2,500	2,500
• Number of Liquor Licence applications received						
		270	216	320	320	320
• Number of Preliminary Inquiries filed						
		79	52	60	60	60
• Number of Coroner's Inquests received						
		4	3	5	5	5
<b>KEY PERFORMANCE INDICATORS</b>		<b>2023 Actual</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcome Indicators</b>						
• Number of civil cases disposed						
		620	744	850	1,000	1,000
• Number of criminal cases disposed						
		1,530	1,288	1,600	1,800	1,800
• Number of traffic cases disposed						
		1,395	1,977	2,600	2,800	2,800
• Number of liquor licence applications granted						
		206	155	250	250	250
• Number of Preliminary Inquiries disposed						
		63	30	60	60	60
• Number of Coroner's Inquests disposed						
		1	3	7	7	7
• Number of pending cases						
		2,291	3,632	1,200	1,000	800

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>031</b>	<b>MAGISTRACY</b>	<b>1,665,586</b>	<b>1,689,810</b>	<b>1,714,009</b>	<b>1,619,595</b>	<b>1,619,595</b>	<b>1,290,835</b>
21111	Personal Emoluments	<b>1,062,450</b>	1,083,699	1,105,373	1,063,104	1,063,104	841,016
21112	Wages	<b>11,760</b>	11,995	12,235	8,952	8,952	8,573
21113	Allowances	<b>164,876</b>	164,876	164,876	147,096	147,096	121,500
22111	Supplies and Materials	<b>7,000</b>	7,140	7,283	7,300	7,300	2,697
22121	Utilities	<b>75,000</b>	76,500	78,030	65,000	65,000	48,931
22131	Communication Expenses	<b>500</b>	1,000	1,000	1,000	1,000	-
22211	Maintenance Expenses	<b>5,000</b>	5,100	5,202	3,672	3,672	609
22212	Operating Expenses	<b>25,000</b>	25,500	26,010	20,400	20,400	15,821
22221	Rental of Assets	<b>177,000</b>	177,000	177,000	191,871	191,871	171,232
22311	Local Travel and Subsistence	<b>135,000</b>	135,000	135,000	110,000	110,000	80,457
22511	Training	<b>2,000</b>	2,000	2,000	1,200	1,200	-
		<b>1,665,586</b>	<b>1,689,810</b>	<b>1,714,009</b>	<b>1,619,595</b>	<b>1,619,595</b>	<b>1,290,835</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog.  
No.

Programme Name

031

MAGISTRACY

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Magistrate	A2	1	1	127,644	130,824
2 Snr. Magistrate/Vice-Pres. Family Court	B1	2	2	214,632	210,056
3 Magistrate	B2	2	2	178,032	163,212
4 Senior Executive Officer	H	1	1	44,196	47,148
5 Senior Bailiff	H	1	1	45,984	47,148
6 Executive Officer	I	1	1	36,660	39,036
7 Case Manager	I	1	1	38,076	39,036
8 Senior Court Clerk	I	1	1	38,076	39,036
9 Court Clerk	J	2	2	59,784	63,480
10 Senior Clerk	J	1	1	26,676	29,682
11 Clerks	K	4	4	85,740	86,544
12 Bailiff	K	3	3	68,220	63,252
13 Typist	K	3	3	61,740	63,252
14 Clerk/Typist	K	1	1	20,760	23,476
15 Office Attendant	M	1	1	16,884	17,268
<b>Total Permanent Staff</b>		<b>25</b>	<b>25</b>	<b>1,063,104</b>	<b>1,062,450</b>
<b>Allowances</b>					
16 Housing Allowance		-	-	9,900	14,400
17 Telephone Allowance		-	-	6,000	2,000
18 Entertainment Allowance		-	-	12,600	19,800
19 Allowance in lieu of private practice		-	-	38,880	48,960
20 Duty Allowance		-	-	17,280	17,280
21 Allowance - Liquor Licence Board		-	-	9,000	9,000
22 Miscellaneous Allowance		-	-	53,436	53,436
		-	-	<b>147,096</b>	<b>164,876</b>
<b>TOTAL</b>		<b>25</b>	<b>25</b>	<b>1,210,200</b>	<b>1,227,326</b>





# FAMILY COURT

## MISSION STATEMENT

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

## STATUS OF 2024 KEY PROGRAMME ACTIONS FOR 2024

KEY PROGRAMME ACTIONS FOR 2024	COMMENTS
Collaborate with the Attorney General's Chambers and the Ministry of National Mobilisation to implement legislation and best practices for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses by December, 2024. The child justice bill which has not yet been assented to, anticipates the use of diversion programmes which will reduce recidivism and will benefit children who are in conflict with the law.	<ul style="list-style-type: none"> <li>The Child Justice Act which establishes a judicial process for children accused of committing offences and which aims at protecting the rights of the child has already been passed in Parliament but has not yet been gazetted.</li> </ul>
Reduce the number of matters that proceed to trial by settling highly contentious civil cases through the use of mediation.	<ul style="list-style-type: none"> <li>During the period August 2023 – July, 2024, approximately 280 matters were referred to mediation and 260 were effectively settled, without proceeding to trial</li> </ul>



## 01 - AUTONOMOUS DEPARTMENTS

FAMILY COURT					
<b>MISSION STATEMENT</b>					
To provide an effective and accessible justice system for the resolution of disputes using preventive, punitive, therapeutic and supportive measures administered by independent and competent officers in a fair, impartial and accountable manner.					
<b>STRATEGIC PRIORITIES</b>					
<ul style="list-style-type: none"> <li>▪ Ensure the timely and efficient disposal of criminal cases through targeted legal revisions and enhanced criminal rules and dispose of civil cases in an expeditious and timely manner.</li> <li>▪ Promote the implementation of legislation for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses.</li> <li>▪ To settle contentious civil matters through the use of mediation.</li> <li>▪ To seek the necessary support to conduct warrant drives in order that the bailiffs can successfully execute warrants of commitment in default of payment of arrears of maintenance.</li> <li>▪ To enhance the social support structure by securing additional counsellors to assist the court with the preparation and presentation of social enquiry, probation reports and counselling sessions.</li> </ul>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Promote the implementation of legislation and best practices for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses.</li> <li>▪ Reduce the number of matters that proceed to trial by settling highly contentious civil cases through the use of mediation.</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>					
• Number of Maintenance applications filed					
Male		6	12	12	12
Female		198	396	396	12
• Number of Custody & Legal guardianship applications filed					
Male		36	72	72	72
Female		46	92	92	92
• Number of Access & variation of access applications filed.					
Male		23	46	46	46
Female		30	60	60	60
• Number of applications for protection orders filed					
Male			42	42	42
Female		73	146	146	146
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcome Indicators</b>					
• Number of Maintenance applications determined					
Male		4	8	8	8
Female		239	478	478	478
• Number of Custody & Legal Guardianship applications determined					
Male		26	52	52	52
Female		76	152	152	152
• Number of Access & variation of access applications determined					
Male		20	40	40	40
Female		27	54	54	54
• Number of applications for protection orders determined					
Male		19	38	38	38
Female		87	174	174	174

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>032</b>	<b>FAMILY COURT</b>	<b>1,250,744</b>	<b>1,268,730</b>	<b>1,287,075</b>	<b>1,215,435</b>	<b>1,215,435</b>	<b>1,064,879</b>
21111	Personal Emoluments	839,066	855,847	872,964	811,972	811,972	689,458
21112	Wages	7,165	7,308	7,454	6,450	6,450	6,325
21113	Allowances	31,320	31,320	31,320	31,320	31,320	20,790
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	42,840	43,697	44,571	42,840	42,840	37,109
22131	Communication Expenses	500	500	500	1,000	1,000	-
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	3,884
22212	Operating Expenses	15,700	15,700	15,700	12,500	12,500	14,740
22221	Rental of Assets	208,800	208,800	208,800	208,800	208,800	208,800
22311	Local Travel and Subsistence	88,800	88,800	88,800	84,000	84,000	77,547
22511	Training	2,873	2,873	2,873	2,873	2,873	2,780
22611	Advertising And Promotions	3,457	3,457	3,457	3,457	3,457	3,446
		<b>1,250,744</b>	<b>1,268,730</b>	<b>1,287,075</b>	<b>1,215,435</b>	<b>1,215,435</b>	<b>1,064,879</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

032 FAMILY COURT

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 President	A3	1	1	117,648	120,576
2 Family Counsellor	E	4	4	276,036	276,552
3 Legal Clerk	F	1	1	63,684	65,268
4 Senior Executive Officer	H	1	1	43,604	46,536
5 Executive Officer	I	1	1	32,412	33,228
6 Case Manager	I	1	1	38,076	39,036
7 Court Clerk	J	1	1	22,932	25,860
8 Clerk	K	2	2	45,660	48,976
9 Bailiff	K	3	3	66,060	73,924
10 Clerk/ Typist	K	2	2	49,800	51,000
11 Typist	K	1	1	18,420	18,876
12 Vault/Office Attendant	K	1	1	24,900	25,500
13 Office Attendant	M	1	1	12,740	13,734
<b>Total Permanent Staff</b>		<b>20</b>	<b>20</b>	<b>811,972</b>	<b>839,066</b>
<b>Allowances</b>					
14 Allowance in lieu of private practice		-	-	14,400	14,400
15 Telephone Allowance		-	-	1,500	1,500
16 Housing Allowance		-	-	7,170	7,170
17 Entertainment Allowance		-	-	8,250	8,250
		-	-	<b>31,320</b>	<b>31,320</b>
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>843,292</b>	<b>870,386</b>



# PERSONNEL DEPARTMENT

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMMES ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<b><u>Personnel Division</u></b>	
Provide regular reports to the Cabinet Secretary on the operations of the public service	<ul style="list-style-type: none"> <li>Weekly reports provided to the Cabinet Secretary</li> </ul>
Make timely submissions of matters requiring policy decisions to the Cabinet of Ministers	<ul style="list-style-type: none"> <li>Matters received are submitted each week for the meeting of Cabinet.</li> </ul>
Take the necessary steps for prompt implementation of policy directions	<ul style="list-style-type: none"> <li>Timely implementation of 100% of policy decisions.</li> </ul>
In conjunction with the Cabinet Secretary, co-ordinate quarterly meetings of the Committee of Permanent Secretaries	<ul style="list-style-type: none"> <li>Two (2) meetings hosted between January to July 2024</li> </ul>
Provide strategic support in Human Resource Management and office administration to Permanent Secretaries and Heads of Departments	<ul style="list-style-type: none"> <li>On-going strategic support provided to Permanent Secretaries and Heads of Departments.</li> </ul>
<b><u>Training Division</u></b>	
Consult with funding agencies to establish appropriate offers/awards in keeping with national priority areas	<ul style="list-style-type: none"> <li>Via the BMI Scholarship Forums, consultations were held with several universities. However, external funding is very limited, highlighting the need for intensified efforts to secure favourable outcomes aligned with national priority areas.</li> </ul>



Effectively co-ordinate all scholarship programmes by widely disseminating to the general public

- All scholarship programmes widely disseminated via weekly newspapers, weekly programmes of API, the Government website and the Personnel Department's Facebook page.

Provide training statistics and reports to the relevant agencies

- Training reports provided upon request.

Provide financial support for priority areas in specific fields

- Financial assistance given to several applicants in varying priority areas including regional technical training for staff at the AIA, Health and Sports.

Provide opportunities to employees to ensure key job-related skills are developed and strengthened

- Continuous in-house training maintains. All employees have opportunity to be exposed to training workshops on leadership, professionalism and change management.

Conduct customer service training and professional development sessions to public officers

- Customer service training and professional development sessions offered to public officers.

Continue to partner with the ITSD to identify tools for development

- Proposal for the automation of all training application forms and employment forms initiated.

Regular discussions with Permanent Secretaries and Heads of Departments to identify gaps in Human Resource allocations

- Regular discussions held to facilitate effective support resulting in the smooth operation of the public service.

Ensure consideration of suitably qualified persons in the recruitment process

- Advertisement of some posts and the evaluation of candidates for appropriate selection

Keep regular schedule of meetings for efficient processing of matters

- Convening of monthly meetings and the tabling of urgent matters via Round Robin for efficiency

Execute the administrative function to the Commissions through timely submission of matters and the dispatch of decisions

- Matters submitted to the Commission in a timely manner

## 01 - AUTONOMOUS DEPARTMENTS

PERSONNEL DEPARTMENT					
<b>MISSION STATEMENT</b>					
To develop the appropriate Human Resource mechanisms in the Public Service to attract, develop and retain a cadre of professionals capable of delivering quality service to all stakeholders, thereby sustaining national Development					
<b>STRATEGIC PRIORITIES</b>					
<ul style="list-style-type: none"> <li>▪ Support policy development through the submission of recommendations and facilitate implementation of Government policy directions across the Public Service</li> <li>▪ In conjunction with the Cabinet Secretary, effectively administer the provisions of the Public Service Management Act 2021.</li> <li>▪ Continue to manage the training and development function for the effective delivery of public sector employees and the general public.</li> <li>▪ Deliver quality and professional service to all customers and stakeholders</li> <li>▪ Actively participate in ongoing digital transformation initiatives. The department is committed to embracing automation and improved data management systems to enhance efficiency, reduce processing delays, and improve decision making.</li> <li>▪ Research, develop and coordinate implementation of systems, processes and procedures for effective management and performance of the Public Service in the delivery of services.</li> <li>▪ Support the work of the Commissions</li> <li>▪ Continue to support the continuous professional development of public officers.</li> </ul>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Provide weekly reports to the Cabinet Secretary on the operations of the public service</li> <li>▪ Make weekly submissions of matters requiring policy decisions to the Cabinet of Ministers</li> <li>▪ Implement 100% of Cabinet-approved policies within two weeks of receiving the directive.</li> <li>▪ In conjunction with the Cabinet Secretary, co-ordinate quarterly meetings of the Committee of Permanent Secretaries</li> <li>▪ Provide strategic support in Human Resource Management and office administration to Permanent Secretaries and Heads of Departments on a needs-basis or at their request</li> <li>▪ Consult with at least three (3) funding agencies to establish appropriate offers/awards in keeping with national priority areas</li> <li>▪ Effectively co-ordinate 100% of scholarship programmes by widely disseminating to the general public at least one month prior to application deadline.</li> <li>▪ Provide training statistics and reports to the relevant agencies one (1) week upon request.</li> <li>▪ Provide financial support for at least five (5) priority areas in specific fields.</li> <li>▪ Provide at least three (3) opportunities to employees to ensure key job-related skills are developed and strengthened.</li> <li>▪ Conduct at least (3) customer service training and professional development sessions for public officers.</li> <li>▪ Continue to partner with the ITSD to identify at least three (3) tools for development.</li> <li>▪ Hold bi-annual discussions with Permanent Secretaries and Heads of Departments to identify gaps in Human Resource allocations.</li> <li>▪ Ensure consideration of suitably qualified persons in the recruitment process.</li> <li>▪ Hold monthly schedule of meetings for efficient processing of matters.</li> <li>▪ Execute the administrative function to the Commissions through timely submission of matters and the dispatch of decisions.</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>					
	<b>Actual 2023</b>	<b>Latest Estimate 2024</b>	<b>Planned Estimate 2025</b>	<b>Planned Estimate 2026</b>	<b>Planned Estimate 2027</b>
<b>Output Indicators</b>					
•	Number of training sessions conducted	3	8	10	12
•	Number of school and media visits	23	3	12	12
•	Monthly submission of attendance records by Ministries/Departments	8	6	20	20
•	Number of appraisal reports received	8	10	20	20
•	Number of leave applications and resumptions processed	1,781	9,922	10,000	10,000
•	Number of scholarships awarded	1200	1,660	1,800	1,800
	Male	249	227	-	-
	Female	951	1433	-	-
•	Number of junior level job applications received:	407	400	400	400
	Male	118	51	80	80
	Female	267	349	320	320
•	Number of persons employed junior to mid-level posts	93	51	60	60
	Male	34	14	30	30
	Female	59	37	30	30
•	Number of benefits processed and sent for payment	77	67	80	80
	Male				
	Female				



	KEY PERFORMANCE INDICATORS	Actual 2023	Latest Estimate 2024	Planned Estimate 2025	Planned Estimate 2026	Planned Estimate 2027
	<b>Outcome Indicators</b>					
•	Satisfaction rating with the effectiveness of training conducted on the basis of productivity increases (1-5, 5 the highest)	-	-	-	-	-
•	Customer/Client approval rating (1-5, 5 the highest)	-	3	5	5	5
•	Submission of evaluation reports no later than 2 days the due date	60%	58%	70%	80%	90%
•	Percentage increase in the number of scholarships offered and awarded	25%	30%	15%	15%	15%
•	Timely submission of leave application and resumptions	75%	80%	95%	95%	95%
•	Persons recruited with qualifications aligned to National Priority Areas	60%	70%	80%	80%	90%
	Timely payment of exit benefits to beneficiaries	90%	90%	95%	95%	95%



Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>040</b>	<b>PERSONNEL DEPARTMENT</b>	<b>47,808,897</b>	<b>48,082,840</b>	<b>48,362,262</b>	<b>39,662,610</b>	<b>39,785,740</b>	<b>36,038,303</b>
21111	Personal Emoluments	<b>13,353,846</b>	13,620,923	13,893,341	12,695,507	12,818,637	10,842,310
21113	Allowances	<b>4,091,951</b>	4,091,951	4,091,951	4,597,053	4,597,053	2,877,806
22111	Supplies and Materials	<b>10,200</b>	10,404	10,612	10,200	10,200	3,776
22121	Utilities	<b>183,600</b>	187,272	191,017	183,600	183,600	183,600
22131	Communication Expenses	<b>2,500</b>	2,550	2,601	2,500	2,500	221
22211	Maintenance Expenses	<b>82,000</b>	83,640	85,313	88,950	88,950	76,009
22212	Operating Expenses	<b>65,000</b>	66,300	67,626	65,000	65,000	43,449
22311	Local Travel and Subsistence	<b>19,800</b>	19,800	19,800	19,800	19,800	17,947
22511	Training	<b>30,000,000</b>	30,000,000	30,000,000	22,000,000	22,000,000	21,993,186
		<b>47,808,897</b>	<b>48,082,840</b>	<b>48,362,262</b>	<b>39,662,610</b>	<b>39,785,740</b>	<b>36,038,303</b>

## 01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
040	PERSONNEL DEPARTMENT

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Personnel Division</b>					
Chairman, Public Service Commission		-	-	-	-
1 Chief Personnel Officer	A2	1	1	117,648	127,020
3 Senior Assistant Secretary	C	1	1	89,592	91,824
4 Assistant Secretary	E	1	2	65,064	136,656
5 Administrative Officer II	F	119	119	7,293,840	7,590,144
6 Administrative Officer I	G	61	61	3,194,025	3,184,014
7 Administrative Cadet	G	25	30	1,123,116	1,393,360
8 Senior Executive Officer	H	1	1	44,196	47,148
9 Computer Operator	I	1	1	33,946	36,132
10 Administrative Assistant	J	1	1	25,236	25,860
11 Senior Clerk	J	1	1	27,540	24,684
12 Senior Office Attendant	J	1	1	30,996	31,740
13 Typist	K	1	1	18,420	18,876
14 Clerk	K	1	1	18,420	18,876
15 Office Attendant	M	2	2	32,760	22,188
		<b>217</b>	<b>223</b>	<b>12,114,799</b>	<b>12,748,522</b>
<b>Training Division</b>					
16 Director of Training	C	1	1	89,592	91,824
17 Training Officer	E	2	2	142,752	146,376
18 Executive Officer	I	1	1	38,076	39,036
19 Clerk	K	1	1	24,900	18,876
20 Typist	K	1	1	18,420	33,168
		<b>6</b>	<b>6</b>	<b>313,740</b>	<b>329,280</b>
<b>Pensions and Benefits Division</b>					
21 Senior Pensions & Benefits Officer	D	1	1	79,476	81,432
22 Pensions & Benefits Officer II	E	1	1	71,376	73,188
23 Senior Executive Officer	H	1	1	41,216	45,924
24 Typist	K	1	1	24,900	25,500
		<b>4</b>	<b>4</b>	<b>216,968</b>	<b>226,044</b>
<b>Total Permanent Staff</b>		<b>227</b>	<b>233</b>	<b>12,645,507</b>	<b>13,303,846</b>
25 Relief Staff		-	-	50,000	50,000
		<b>227</b>	<b>233</b>	<b>50,000</b>	<b>50,000</b>
<b>Total</b>		<b>227</b>	<b>233</b>	<b>12,695,507</b>	<b>13,353,846</b>
<b>Allowances</b>					
26 Allowance to members of PSC		-	-	65,400	65,400
27 Allowance to PSC Board of Appeal & Other Committees		-	-	13,200	9,600
28 Acting Allowances		-	-	6,663	6,663
29 Housing Allowance		-	-	25,000	25,000
30 Allowance to Tribunal		-	-	10,000	10,000
31 Allowance to Secretary, PSC		-	-	3,600	3,600
32 Graduate Allowance		-	-	4,449,550	3,948,048
33 Entertainment Allowance		-	-	6,500	6,500
34 Telephone Allowance		-	-	1,500	1,500
35 Duty Allowance		-	-	8,040	8,040
36 Shoe Allowance		-	-	7,600	7,600
		-	-	<b>4,597,053</b>	<b>4,091,951</b>
<b>TOTAL</b>		<b>227</b>	<b>233</b>	<b>17,292,560</b>	<b>17,445,797</b>





# OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Source and implement digital solutions for capturing statistics by June 2024	<ul style="list-style-type: none"> <li>The staff of the Office of the DPP NPS has devised its own databases/spreadsheets and google documents to capture data and statistics. This objective is wholly achieved even as we explore more technologically advanced options to automate infographs from the data inputted.</li> </ul>
Interview and designate a Process Serving Coordinator to streamline the service of witness summons nationally and service of disclosure to defendants on behalf of the Office of the Director of Public Prosecutions-National Prosecution Service by February 2024	<ul style="list-style-type: none"> <li>There were discussions with senior officers of the Royal St Vincent and the Grenadines Police Force, geared to resolving process serving concerns. A request did not issue to the Royal St. Vincent and the Grenadines Police Force for the assignment of a police officer as process serving coordinator. After much deliberations, it is preferably that a process server/bailiff post falls within the establishment of the Office of the DPP NPS so that this bailiff/process server can perform process serving functions exclusively and function as a coordinator of process serving services from the base at the National Prosecution Service.</li> </ul>
Devise and implement a Process Serving Strategy and system by February 2024	<ul style="list-style-type: none"> <li>The formulation of the strategy is a work-in-progress.</li> </ul>
Source and implement digital solutions for task, deadlines and case management so that casefiles, related documents and other correspondence are accessible remotely at any given time, in short order and stored on secure servers by June 2024.	<ul style="list-style-type: none"> <li>Several digital solutions were explored to replace the string of google documents and supplement the online case management system. A single digital solution has not been found but with the use of several platforms, the Office is able to achieve its objectives. The acquisition of independent secure servers was explored but plans are deferred at this stage. The servers are off site and not independently controlled but there has been no data limit constriction and data security breaches to date.</li> </ul>

Source aids in communication for witnesses with communication difficulties by March 2024

- There are efforts afoot to acquire two anatomically correct dolls for use by children or mentally impaired adults in interviews and court proceedings as a communication aid. There were challenges in acquiring same in the first quarter but we aim to do so in the last quarter of 2024.

Identify resource gaps and source trainers to administer training to meet those needs on an on-going basis

- This objective is wholly achieved and is ongoing.

Review administrative workflows and protocols for a more efficacious functioning of the Office and implement new protocols as needed (yearlong activity)

- New workflows and protocols issued with regularity and the staff has adjusted well to the changes. The staff is consulted on the impact of changes introduced and their feedback is vital to measuring its effectiveness.

Devise and implement new Team Building strategies (yearlong activity)

- This objective is satisfactorily achieved and is ongoing.

Conduct continued Medico-Legal Training with a focus on expert witness testimony by November 2024

- This objective is on target.

Conduct a range of activities through ACCEP (Anti-Crime Community Engagement Programme) 2024 to highlight various ways to access to justice in St. Vincent and the Grenadines (yearlong activity)

- There were school visits to three Secondary schools and the St Vincent and the Grenadines Community College. The Marion House also extended an invitation which provided opportunity for an ACCEP session. Several staff were guests on the Police on the beat radio program to discuss a range of Criminal Justice topics. Apart from the discussions on topical areas, the Office also prepared a breakfast for the homeless and served the homeless on a Sunday morning in Kingstown. The team of Office volunteers prepared the breakfast and with the assistance of the Police, transported the breakfast to the locations where the homeless were situated. There are more ACCEP initiatives carded for 2024.

Request additional personnel to function as Witness Care Officers on attachment by March 2024

- In January 2024, three police officers were assigned from the Royal St. Vincent and the Grenadines Police Force. By July 2024, three additional police officers were assigned to serve as Witness Care Officers; moving the Witness Care Unit from one to six members. This expansion is welcomed and each witness care officer has a distinct portfolio even as together they are required to work as a team to serve witnesses principally at the High Court and Family court. Over time, more witnesses in other Magistrate Courts and in Appeal cases, will be served.

Request the filling of the post of Witness Care Officer on the permanent establishment by April 2024

- There is no permanent post of Witness care Officer but with the continued cooperation of the Commissioner of Police, the Witness Care Unit will be effective with the disposition of the current assignees and like minded prospectives.

Procure equipment for the Witness Special Measures Room so that it is better adapted for the reception of evidence of vulnerable and/or intimidated witnesses and for virtual hearings by June 2024

- The Special Measures Room is now better adjusted to facilitate the reception of evidence. Internet connectivity issues will be resolved before the end of November 2024.

Soundproof the Witness Special Room by August 2024

- The soundproofing of the Witness Special Measures Room was explored but the options are not viable. Alternative arrangements were devised to ensure that events in that room are well contained.

Carry out functions related to Witness Protection (yearlong activity)

- This objective is achieved and ongoing

Refine and amplify proposals for Criminal Justice Reform (yearlong activity)

- There is continuous dialogue on Criminal Justice concerns. A Revised proposal paper will be submitted by the Director of Public Prosecutions to the Ministry of Legal Affairs before the end of 2024.



## 01- AUTONOMOUS DEPARTMENTS

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION						
MISSION STATEMENT						
To support and advance the criminal justice system in Saint Vincent and the Grenadines through a professional and dynamic National Prosecution Service which effectively represents the people of Saint Vincent and the Grenadines with integrity and impartiality, in all criminal justice processes						
STRATEGIC PRIORITIES						
<ul style="list-style-type: none"> <li>▪ Improving the quality of prosecutorial case presentation and case strategy</li> <li>▪ Reducing case backlogs and minimizing delays in criminal proceedings</li> <li>▪ Advancing the digital transformation of the Office</li> <li>▪ Increasing Community Engagement, advancing public education on criminal justice process and employing crime prevention measures through the National Prosecution Service Anti-Crime Community Engagement Program (ACCEP)</li> <li>▪ Improving the Witness Care and Protection Machinery</li> <li>▪ Furthering Criminal Justice Reform</li> </ul>						
KEY PROGRAMME ACTIONS FOR 2025						
<ul style="list-style-type: none"> <li>▪ Host ALRIGHT in September 2025</li> <li>▪ Upgrade the manual and digital records system and the online case management system by July 2025</li> <li>▪ Devise and conduct a Witness Care Survey by August 2025 for witnesses in Magistrate and High court proceedings.</li> <li>▪ Provide specialist training for all Witness Care Officers and increase the number and reach of witness orientations workshops by September 2024</li> <li>▪ Devise and implement a new process serving system for the documents required to be served by the National Prosecution Service by April 2025</li> <li>▪ Conduct at least five mock hearing at five schools as part of the Anti -Crime School Engagement Program (ACCEP) in efforts to educate on the Criminal Justice system and in furtherance of the crime prevention mandate of the program.</li> </ul>						
KEY PERFORMANCE INDICATORS	2023 Actual	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027	
Output Indicators						
•	No. of cases for charging decision and review	148	178	-	-	-
•	No. of convictions at the Magistrate Court	882	500	-	-	-
•	No. of acquittals at the Magistrate Court	330	170	-	-	-
•	No. of withdrawals at the Magistrate Court	208	116	-	-	-
•	No. of discharges at the Magistrate Court	15	3	-	-	-
•	No. of stays at the Magistrate Court	0	1	-	-	-
•	No. of confiscations at the Magistrate Court	2	0	-	-	-
•	No. of preliminary inquiries at the Magistrate Court	34	22	-	-	-
•	No. of convictions at the High Court	43	25	-	-	-
•	No. of acquittals at the High Court	11	4	-	-	-
•	No. of withdrawals at the High Court	5	6	-	-	-
•	No. of discharges at the High Court	8	8	-	-	-
•	No. of stays at the High Court	0	0	-	-	-
•	No. of bail applications at High Court	218	78	-	-	-
•	No. of Confiscations at High Court	1	-	-	-	-
•	No. of Prosecution Appeals	9	2	-	-	-
•	No. of Appeals completed	36	24	-	-	-
•	No. of Witnesses served by the Witness Care Unit	771	1,467	-	-	-

	KEY PERFORMANCE INDICATORS	2023 Actual	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>Outcome Indicators</b>					
•	Average time to review casefiles for charging decision	>4 weeks	>4 weeks	<4 weeks	< 4 weeks	< 4 weeks
•	Average time to complete paper committal proceedings from first court appearance	>4 months	> 4months	<5months	<5 months	<5 months
•	Average time to complete preliminary inquiries from first court appearance	>12 months	>12 months	<12 months	<12 months	<12 months
•	Average time to complete non-complex summary trial from first court appearance	>6 months	> 6months	< 6 months	< 6 months	< 6 months
•	Average time to complete an Indictable/High court trial from first court appearance	>15 months	>15 months	<15 months	<15 months	<15 months
•	Average time to complete a Magisterial Appeal from first court appearance	>3years	>3 years	<3 years	<3 years	<3 years
•	Average time to complete a High Court Appeal from first court appearance	>7 year	>7 years	<7 year	<7 years	<7 years
•	Percentage of High court cases in which the Witness Care Unit had contact with key witness/es	100%	100%	100%	100%	200%
•	Percentage of Magistrate court cases in which the Witness Care Unit had contact with key witness/es	>15%	>30%	>40%	>50%	>50%



Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>050</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>2,231,323</b>	<b>2,252,115</b>	<b>2,276,190</b>	<b>2,146,415</b>	<b>2,146,415</b>	<b>1,827,128</b>
21111	Personal Emoluments	1,289,514	1,308,857	1,328,490	1,229,610	1,229,610	1,088,554
21112	Wages	18,360	18,360	18,727	18,000	18,000	10,975
22113	Allowances	181,165	181,165	181,165	181,165	181,165	169,687
22111	Supplies and Materials	37,960	37,960	38,719	37,216	37,216	29,067
22121	Utilities	91,800	91,800	93,636	90,000	90,000	80,080
22131	Communication Expenses	7,500	7,650	7,803	7,500	7,500	-
22211	Maintenance Expenses	15,000	15,300	15,606	15,000	15,000	1,118
22212	Operating Expenses	50,000	51,000	52,020	30,000	30,000	30,378
22221	Rental of Assets	229,924	229,924	229,924	229,924	229,924	223,753
22231	Professional and Consultancy Services	64,800	64,800	64,800	64,800	64,800	-
22311	Local Travel and Subsistence	67,200	67,200	67,200	67,200	67,200	56,003
22511	Training	20,000	20,000	20,000	20,000	20,000	19,573
27211	Social Assistance Benefit in Cash	150,000	150,000	150,000	150,000	150,000	117,940
28311	Insurance	8,100	8,100	8,100	6,000	6,000	-
		<b>2,231,323</b>	<b>2,252,115</b>	<b>2,276,190</b>	<b>2,146,415</b>	<b>2,146,415</b>	<b>1,827,128</b>



## 01- AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

050 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director of Public Prosecutions	A2	1	1	127,644	130,824
2 Ass't Director of Public Prosecutions	B1	2	2	214,632	214,836
3 Senior Crown Counsel	B2	1	1	73,728	75,576
4 Crown Counsel II	C	2	2	178,098	183,648
5 Crown Counsel I	D	5	5	321,051	334,200
6 Assistant Secretary	E	1	1	62,697	70,758
7 Senior Prosecutor	Ep	1	1	64,896	66,516
8 Executive Officer	I	1	1	38,076	39,036
9 Case Manager	I	1	1	38,076	39,036
10 Senior Clerk	J	1	1	30,420	31,740
11 Clerk	K	2	2	42,780	42,720
12 Clerk/Typist	K	3	3	59,760	63,252
13 Bailiff	K	-	1	-	18,876
14 Office Attendant/Driver	L	1	1	14,208	14,568
15 Office Attendant	M	1	1	16,884	17,268
		<b>23</b>	<b>24</b>	<b>1,282,950</b>	<b>1,342,854</b>
15 Additional Staff- Apprentices		-	-	4,612	4,612
Less provision for late filling of posts		-	-	57,952	57,952
<b>Total Permanent Staff</b>		<b>23</b>	<b>24</b>	<b>1,229,610</b>	<b>1,289,514</b>
<b>Allowances</b>					
16 Housing Allowance		-	-	18,600	18,600
17 Entertainment Allowance		-	-	24,600	24,600
18 Allowance in lieu of private practice		-	-	87,520	87,520
19 Duty Allowance		-	-	39,720	39,720
20 Acting Allowance		-	-	9,225	9,225
21 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>181,165</b>	<b>181,165</b>
<b>TOTAL</b>		<b>23</b>	<b>24</b>	<b>1,410,775</b>	<b>1,470,679</b>



# COMMERCE, INTELLECTUAL PROPERTY OFFICE

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

### POLICY, PLANNING AND

Designing and executing a public education campaign to target entrepreneurs and prospective entrepreneurs. This campaign will highlight how innovation, creativity and technology can improve business profitability and open new opportunities

Assistance to be sought from the World Intellectual Property Office to develop this module for the Intellectual Property Automated System (IPAS). Implementation to follow thereafter with appropriate training of CIPO staff and other personnel from government agencies.

To facilitate discussions in conjunction with the WIPO with the Ministry of Education (Curriculum Development Unit), educators and other key stakeholders in an effort to formulate and articulate an education strategy at the primary and secondary levels that will adequately emphasize entrepreneurship, innovation, technology, creativity and IP.

### COMMENTS

- Public education campaign was executed in the year 2024. Further strategies to be performed during the year 2025.
- Assistance was obtained from the WIPO and an E-filing module was developed. Implementation and training to follow during the year 2025.
- Awaiting further assistance from the WIPO before engaging with the education sector.



## 01- AUTONOMOUS DEPARTMENTS

COMMERCE, INTELLECTUAL PROPERTY OFFICE						
<b>MISSION STATEMENT</b>						
To provide a sound administrative and regulatory framework which supports the development of domestic commerce and the protection of intellectual property rights.						
<b>STRATEGIC PRIORITIES</b>						
<ul style="list-style-type: none"> <li>▪ Increase digital capability of the Commerce and Intellectual Property Office (CIPO) through the launch of the E-Filing module developed by the WIPO and the development of an E-payment module for the Intellectual Property Division.</li> <li>▪ To emphasize innovation, entrepreneurship, technology, creativity and IP in primary and secondary school curricula. .</li> <li>▪ Enhance internal capacity through continuing education and training of CIPO staff.</li> <li>▪ Accession to the Protocol Relating to the Madrid Agreement Concerning the International Registration of Marks</li> </ul>						
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>▪ Collaboration with WIPO in implementing the E-Filing module and developing an E-payment gateway for the Intellectual Property Division.</li> <li>▪ To facilitate discussions with the Ministry of Education (Curriculum Development Unit), educators and other key stakeholders in an effort to formulate an education strategy for primary and secondary schools with the assistance of WIPO</li> <li>▪ Identify training opportunities for CIPO Staff.</li> <li>▪ Collaboration with the Hon. Attorney General Chambers in reviewing the Trade Marks Act Chapter 315 of the Revised Laws of St. Vincent and the Grenadines 2009.</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2023 Actual</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>	
<b>Output Indicators</b>						
•	Number of company registrations received	156	76	210	315	175
•	Number of patents applications received	7	1	3	4	7
•	Number of trademark applications received	200	108	400	567	461
•	Number of business applications received	751	434	420	430	450
•	Male	249	185			
•	Female	233	142			
•	Industrial design applications received	-	-	-	-	-
<b>KEY PERFORMANCE INDICATORS</b>						
	<b>2023 Actual</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>	
<b>Outcome Indicators</b>						
•	Percentage of company registrations processed within 3 days	90%	90%	90%	90%	90%
•	Percentage of patent applications processed within 30 days	100%	100%	100%	100%	100%
•	Percentage of trademark applications processed within 30 days	100%	100%	100%	100%	100%
•	Percentage of business registration applications processed within	90%	90%	90%	90%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>060</b>	<b>COMMERCE AND INTELLECTUAL PROPERTY OFFICE</b>	<b>885,669</b>	<b>850,802</b>	<b>862,343</b>	<b>826,560</b>	<b>826,560</b>	<b>574,703</b>
21111	Personal Emoluments	487,020	496,760	506,696	487,020	487,020	352,564
21112	Wages	8,880	8,880	8,880	8,640	8,640	8,880
21113	Allowances	43,395	43,395	43,395	32,020	32,020	19,986
22111	Supplies and Materials	5,814	5,814	5,930	5,700	5,700	1,375
22121	Utilities	30,600	30,600	31,212	30,000	25,000	24,176
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	423
22211	Maintenance Expenses	12,000	12,240	12,485	12,000	12,000	3,891
22212	Operating Expenses	30,000	30,600	31,212	15,000	27,466	18,190
22221	Rental of Assets	150,600	150,600	150,600	150,600	150,600	146,034
22231	Professional and Consultancy Services	-	-	-	22,500	6,294	-
22311	Local Travel and Subsistence	15,000	15,000	15,000	10,800	10,800	8,414
22411	Hosting and Entertainment	900	900	900	900	900	-
22511	Training	5,400	5,400	5,400	5,400	5,400	5,100
22611	Advertising and Promotions	3,780	3,780	3,780	3,780	3,780	3,222
28212	Contributions - Foreign Organisations	91,280	45,813	45,813	41,200	49,940	(17,551)
		<b>885,669</b>	<b>850,802</b>	<b>862,343</b>	<b>826,560</b>	<b>826,560</b>	<b>574,703</b>

## 01- AUTONOMOUS DEPARTMENTS

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Registrar	B1	1	1	102,228	110,028
2 Deputy Registrar	C	1	1	89,592	75,871
3 Senior Executive Officer	H	1	1	45,984	47,148
4 Compliance Officer	H	1	1	35,256	36,132
5 Executive Officer	I	1	1	38,076	39,036
6 Senior Clerk	J	2	2	57,864	61,618
7 Clerk/Typist	K	2	2	49,800	37,752
8 Clerk	K	2	2	43,320	44,376
9 Vault Attendant	K	1	1	24,900	25,500
<b>Total Permanent Staff</b>		<b>12</b>	<b>12</b>	<b>487,020</b>	<b>477,461</b>

## Allowances

10 Acting Allowance	-	-	2,500	2,500
11 Allowance in Lieu of Private Practice	-	-	15,840	15,840
12 Duty Allowance	-	-	13,680	13,680
13 House Allowance	-	-	-	4,875
14 Entertainment Allowance	-	-	-	6,500
	-	-	<b>32,020</b>	<b>43,395</b>
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>519,040</b>	<b>520,856</b>





# OFFICE OF THE PRIME MINISTER

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p>Complete all the requisite arrangement for the commencement of the 2024/2025 Cohort of the Support for Education and Training (SET) Programme, including advertisements, processing of applications, completion of the selection process and placement of interns</p>	<ul style="list-style-type: none"> <li>Application period was opened until 2nd of August we have approximately 366 applications that have been processed and awaiting selection.</li> </ul>
<p>Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency by June 2024.</p>	<ul style="list-style-type: none"> <li>This was partially completed in the first half of the year. Each unit is equipped with a dedicated team of workers.</li> </ul>
<p>Convene at least two (2) development sessions for interns on the Support for Education and Training (SET) Programme.</p>	<ul style="list-style-type: none"> <li>There were two (2) one day sessions held in April and the final one will be held in November 2024.</li> </ul>
<p>Collaborate with the Office of the Director General/Finance &amp; Planning towards the establishment of a Senior Managers Forum and the convening of regular meetings on a quarterly basis.</p>	<ul style="list-style-type: none"> <li>The committee of Permanent Secretaries have held two (2) meetings during the year.</li> </ul>

Prime Minister advisory Council on Youth to advise Cabinet on Matters pertaining to policy, programs and projects while advocating for the voices of the youth in the Government decision making process

- The council was launched in October of 2023 and has had seven (7) meetings during the year.

### **GOVERNMENT PRINTERY**

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Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery by 2024

Produce a plan and priority listing of the upgrades required for the phased modernization of the Printery for the period 2024 to 2026 by 2024.

Invest in modern printing equipment and technology to improve efficiency and reduce production time and cost in a phased approach beginning 2024

Hold further consultations with the technical staff at the Information Technology Service Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) to improve customer service by implementing an online ordering system for government.

Ensure the security and accessibility of archive for government agencies

Create a digital archive system to store and retrieve past print jobs and documents by December 2024

### **COMMENTS**

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- The Assessment is on-going. The RMGT 2 Colour Printing Machine with numbering capability and the Computer to Plate (CTP) machine were installed and are working perfectly.
- The plan and priority listing for the phased modernization of the Printery are currently being finalized.
- The process has begun. Two new machines were commissioned and we intend to purchase: a Spiral Binder machine, an Industrial Stapling Machine and Single Colour Press printing machine.
- No further consultation was necessary. ITSD will develop a Management Information System in house to be used by the printery.
- This was not achieved
- No progress was made

## **PUBLIC INFORMATION NETWORK**

Continue work on the Amalgamation of the Government's information Service with a view to making it fully functional by 2026.

Procure additional equipment and technology to enable live streaming of events and activities to be fully operational by December 2024

Ensure that the equipment is acquired, installed and fully operational by 2024.

Continue efforts to increase coverage of the Grenadines by implementing targeted outreach campaigns to increase awareness and engagements among Grenadines residents

Initiate efforts to launch an electronic newsletter highlighting government policies and projects while at the same time promoting transparency and encouraging citizens engagements by April 2024

## **ARGYLE INTERNATIONAL AIRPORT**

Improvement in repairs & maintenance program to ensure upkeep of facilities and equipment.

## **COMMENTS**

- There continues to be increased collaboration between NBC, VC3 and the API. This has strengthened and buttressed the broadcasting of and dissemination of Government's information and augers well for further co-operation with regards to personnel as well as equipment.
- We have purchased a suit of new cameras, lights and other critical pieces of equipment, thereby strengthening our capacity to provide live coverage of events. We have already placed orders for much needed editing stations to reduce the nagging delays we experience daily in the completion of news writing and post production.
- All of the equipment procured were installed and fully operational
- As Government ramps up reconstruction initiatives in the Grenadines, it is imperative that the API covers this critical period in our country's recovery.

## **COMMENTS**

- Maintenance work has been carried out at AIA, JFM, and CIW airports through capital projects, primarily focused on addressing pavement deficiencies. Additionally, routine maintenance activities were performed as part of AIA's ongoing program.

At Union Island Airport, routine maintenance, including plumbing, landscaping, and drainage system upkeep, was conducted through AIA. However, maintaining the drainage system remains challenging as the drainage is below sea level, hindering effective water flow from the site

Following Hurricane Beryl, planned projects were put on hold due to the additional work required to restore the facility to full operational status. Prior to the hurricane, discussions had taken place regarding the design and ideal location for a new fire tender station and control tower. However, with the hurricane's impact, the project scope has expanded significantly as AIA now evaluates the necessary remedial actions to address the additional underlying issues uncovered at the airport.

Approvals were received to initiate reconfiguration and expansion of the Cargo Terminal. We are hoping to finalize designs by end of year

Purchase of equipment to ensure redundancy

- Tractor Massey Ferguson 4299- This actually commenced in 2023 but the final payment was made and the tractor delivered in 2024.  
Approvals were obtained for the purchase of Security equipment such as X-Ray Scanners, Walk-through Metal Detectors, CCTV System  
Other equipment such as Wind cones and Generators were approved, however, payments and contracts are outstanding.  
A special warrant for AC Condensers were approved with payment pending

Upgrade and repairs of the Grenadines Airport

- At CIW Airport, approximately 585 square meters of deteriorated asphalt and around 100 cubic yards of base material in areas showing signs of deterioration was replaced. Additionally, soil stabilization work was conducted in specific locations.  
Work began on replacing the perimeter fence at CIW Airport before it was destroyed by Hurricane Beryl.

Scheduled work at Union Island Airport, including the construction of a new Airport Rescue and Firefighting Facility and an upgraded control tower, has been postponed due to the impacts of Hurricane Beryl. These projects aim to enhance operational efficiency and aviation standards for both departments.

At JFM Airport, we completed various improvements, including re-plumbing the terminal building and upgrading the water supply system to use pumps, with gravity feed serving as a backup.

Conduct feasibility studies on sea/river defense

- No work has been completed in this area; however, the immediate priorities are JFM Airport and AIA, as both were exposed to storm surges during Hurricane Beryl. Addressing these vulnerabilities is critical to ensuring the resilience and safety of the airports moving forward.

## **POST SECONDARY AND HIGHER EDUCATION**

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Develop and introduce new programs aligned with national priorities to enhance the teaching/learning environment. These programs will include Performing Arts, Welding and Metal Fabrication, and Digital Media by September, 2024

Expand community outreach by offering at least five (5) subsidized skills-based programs including plumbing, electrical installation, auto mechanic, culinary arts and welding and a series of short courses across all Divisions, with a particular focus on the DTVE Division and ensuring gender balance in participation, commencing September, 2024

Enhance and manage the College's IT networks with a focus on improving connectivity, security, and digital resources.

## **COMMENTS**

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- Some realignment was done here to focus on Sound engineering and welding as some equipment was not available for the other areas.
- Nine (9) skills-based programmes were offered including electrical installation, Solar PV Installation and Real Estate and Property Evaluation
- New network proposal remains incomplete. However, contract signed with SmartTerm to implement new student management system.

Develop and update ICT policies for the SVGCC, ensuring they address current and emerging technology needs. Digital learning Policy will be finalized for the upcoming year.

Further develop, enhance and manage the College's IT network.

Develop ICT policies for the Saint Vincent and the Grenadines Community College (SVGCC).

Maintain and sustain the Student Support Fund to provide financial assistance to students in need.

Expand and enrich student extracurricular activities, including sports and debating, by 2024 to enhance the overall student experience.

Increase access to education for marginalized, rural and unemployed youth through targeted outreach programs and scholarships provided by charitable organisations. The ultimate aim is to empower these at-risk youths with the tools and opportunities they need to shape a better future for themselves.

Further develop a comprehensive plan to support at-risk student-athletes including providing academic support, mentoring and sports medicine guidance by 2025.

Further develop and improve the netball and football sports facilities at SVGCC to enhance sports programs including renovation work to the netball and football facilities and the installation of new equipment by September, 2024

- Digital learning policy finalized and to be approved soon.
- An SVGCC networking proposal has been drafted and is currently being actioned.
- A policy was drafted to enhance the ICT network at the SVGCC. Policies include: Acceptable Use Policy; Email Policy; Information Security Policy; and Data Backup and Recovery Policy.
- Student Support Fund provides support for 19 students.
- Enriched student sports programme continues. Student gym reopened on Villa campus in 2024.
- Over 400 students supported by MCF, NLA and the Ministry of National Mobilisation. The new Centre for General and Continuing Education opened in January 2024 and will provide more options for rural and marginalized youth.
- New collaborations on sports were explored but discussions are ongoing. Physiotherapy support is provided to students on an event basis..
- New equipment for all sports offered was obtained in time for the start of the 2024/25 academic year.

Continue to oversee the accreditation processes to ensure that higher education institutions operating within the State meet established standards of quality and academic rigor.

- The process is ongoing.





<b>10- OFFICE OF THE PRIME MINISTER</b>
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	<b>MISSION STATEMENT</b>
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	To provide excellent service to every citizen of St.Vincent and the Grenadines through strategic leadership in prioritizing and coordinating the business of government by careful implementation and monitoring of all policies and programmes in a creative, innovative and transparent manner, consistent with good governance and based on a modern, scientific, technological and i-government platform.
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	<b>STRATEGIC PRIORITIES</b>
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- |  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>▪ To contribute to social and economic development through sustainable investments, education, and empowerment initiatives.</li> <li>▪ To promote the principles of good governance, and effective and efficient public administration by advocating transparency, accountability, and continuous improvements in government practices.</li> <li>▪ To support policy development and implementation by providing expert research, analysis and collaboration with shareholders to inform and facilitate effective policy development and implementation.</li> <li>▪ To achieve the highest standards of service delivery.</li> <li>▪ To contribute to poverty alleviation through targeted interventions and resource mobilization.</li> <li>▪ To facilitate youth empowerment and development through internship programs, skill-building opportunities, and community engagement.</li> <li>▪ To support public service transformation and modernization.</li> <li>▪ To support human resource development through the SET Programme &amp; Department of Higher Education with specific emphasis on Post Secondary and higher Education.</li> <li>▪ Ensuring timely and effective dissemination of the government policies, programmes and projects to enhance communication.</li> <li>▪ To modernise the printery operations for enhanced efficiency and sustainability by investing in advanced printing technologies.</li> </ul> |
|--|---|

Prog.	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
100	Policy, Planning and Administration	<b>6,397,607</b>	6,308,557	6,358,812	5,935,450	6,965,018	5,567,275
103	Government Printery	<b>2,788,452</b>	2,817,721	2,873,075	2,433,210	2,473,211	2,793,739
107	Street Lighting	<b>2,958,000</b>	2,958,000	2,958,000	2,958,000	2,958,000	1,970,837
113	Public Information Network	<b>2,293,105</b>	2,320,070	2,347,574	2,116,539	2,116,539	2,470,030
114	Airport Administration	<b>6,660,410</b>	6,667,018	6,673,757	6,647,262	6,560,862	6,200,000
115	Post Secondary and Higher Education	<b>30,710,972</b>	30,722,773	30,735,218	23,799,999	23,886,399	20,308,921
117	Prime Ministerial Advisory Council on Youth	<b>264,000</b>	264,000	264,000	69,000	69,000	-
	<b>TOTAL</b>	<b>52,072,546</b>	<b>52,058,138</b>	<b>52,210,436</b>	<b>43,959,461</b>	<b>45,029,030</b>	<b>39,310,803</b>



## 10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION				
	<b>KEY PROGRAMME ACTIONS 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Complete all the requisite arrangements for the commencement of the 2024/2025 Cohort of the Support for Education and Training (SET) Programme, including advertisements, processing of applications, completion of the selection process and placement of interns.</li> <li>▪ Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency by 2025.</li> <li>▪ Convene at least two (2) development sessions for interns on the Support for Education and Training (SET) Programme.</li> <li>▪ Collaborate with the Office of the Director General of Finance and Planning towards the establishment of a Committee of Permanent Secretaries and the convening of regular meetings on a quarterly basis to be implemented by 2025.</li> <li>▪ Prime Ministerial Advisory Council on Youth to advise Cabinet on matters pertaining to policy, programs and projects while advocating for the voices of the youth in the Government decision making process.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of cabinet decisions communicated as at August 24	2,153	-	-	-
	• Number of interns on the SET programme: Sep 23-Aug 24	-	-	-	-
	Male	51	-	-	-
	Female	200	-	-	-
	Total	251	-	-	-
	• Number of applications to access medical services locally & overseas				
	Male	38	-	-	-
	Female	47	-	-	-
	Total	85			
	Number of Applications for:				
	Citizenship	36			
	1st Generation Citizenship 2nd	5			
	Total	53	70		
	Residence	375			
	Work Permits	249			
	Aliens Land Holdings Licence	34			
			-	-	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of SET interns who commence full-time employment at conclusion of internship		-	-	-
	Male	12%	20%	20%	30%
	Female	11%	20%	20%	30%
	Total	23%	40%	40%	60%
	• Percentage of applicants assisted to access medical services				
	Male	36%	50%	50%	50%
	Female	55%	60%	60%	60%
	Total	91%	110%	110%	110%
	• Percentage of records pertaining to citizenship, residence, work permits and Alien's Land-holding.				
	Citizenship	100%	100%	100%	100%
	Residence	92%	100%	100%	100%
	Work Permits	89%	100%	100%	100%
	Alien Land Holding Licence	65%	80%	90%	100%
	• Percentage of Cabinet decisions communicated within two days time period	100%	100%	100%	100%



Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>100</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>	<b>6,397,607</b>	<b>6,308,557</b>	<b>6,358,812</b>	<b>5,935,450</b>	<b>6,965,018</b>	<b>5,567,275</b>
21111	Personal Emoluments	2,241,387	2,286,215	2,331,939	1,880,614	1,950,183	1,460,970
21112	Wages	25,100	25,602	26,114	24,456	24,456	31,643
21113	Allowances	321,600	321,600	321,600	360,180	360,180	100,615
21115	Rewards and Incentives	25,000	25,000	25,000	25,000	25,000	16,875
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	0
22121	Utilities	102,000	104,040	106,121	102,000	102,000	85,293
22131	Communication Expenses	10,000	10,200	10,404	30,000	30,000	10,279
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	91,826
22212	Operating Expenses	277,000	277,000	277,000	237,000	237,000	261,399
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	159,999	51,628
22311	Local Travel and Subsistence	98,520	77,200	77,200	79,200	79,200	65,959
22321	International Travel and Subsistence	700,000	700,000	700,000	700,000	700,000	764,200
22411	Hosting and Entertainment	565,000	550,000	550,000	565,000	565,000	546,938
22611	Advertisement and Promotion	227,000	225,000	225,000	227,000	227,000	169,354
27221	Social Assistance - in Kind	1,000,000	900,000	900,000	900,000	1,900,000	1,684,207
27312	Medical Benefits	350,000	350,000	350,000	350,000	350,000	183,065
28212	Contribution - Foreign Organisations	100,000	100,000	100,000	100,000	100,000	-
28311	Insurance	70,000	70,000	70,000	70,000	70,000	43,025
		<b>6,397,607</b>	<b>6,308,557</b>	<b>6,358,812</b>	<b>5,935,450</b>	<b>6,965,018</b>	<b>5,567,275</b>

<b>10- OFFICE OF THE PRIME MINISTER</b>
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<b>Prog. No</b>	<b>Programme Name</b>
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<b>100</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>
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<b>Programme Objectives</b>
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To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Prime Minister	-	-	-	-	-
2 Cabinet Secretary	A1	1	1	127,644	138,084
3 Permanent Secretary	A3	2	2	217,580	234,096
4 Senior Assistant Secretary	C	1	2	82,714	173,260
5 Executive Secretary to the PM	C	1	1	74,750	81,065
6 Director of Communications	C	1	1	89,592	91,824
7 Assistant Secretary	E	2	2	127,761	140,706
8 SET Coordinator	E	1	1	55,596	56,988
9 Press Officer	E	1	1	55,596	59,688
10 Executive Assistant to the Prime Minister	F	1	1	55,361	59,236
11 Private Secretary	G	1	1	48,372	49,104
12 Senior Executive Officer	H	1	1	41,514	44,394
13 Executive Officer	I	1	1	30,996	33,228
14 Senior Clerk	J	1	1	27,540	29,388
15 Senior Office Attendant	J	1	1	30,996	31,740
16 Administrative Assistant	J	1	1	22,932	28,016
17 Typist	K	3	3	67,140	63,252
18 Clerks	K	5	5	99,588	102,084
19 Office Attendant	M	1	1	16,560	17,268
		<b>26</b>	<b>27</b>	<b>1,272,232</b>	<b>1,433,421</b>
20 Director/CEO Amalgamated Information Services	B1	1	1	92,057	94,368
21 Additional Staff		-	-	447,685	579,312
22 Additional Staff - Prime Minister's Residence		-	-	312,672	322,558
<b>Total Permanent Staff</b>		<b>27</b>	<b>28</b>	<b>2,124,646</b>	<b>2,429,659</b>
23 Relief Staff		-	-	6,564	6,728
Less provision for late filling of posts		-	-	195,000	195,000
<b>Total</b>		<b>27</b>	<b>28</b>	<b>1,936,210</b>	<b>2,241,387</b>

<b>Allowances</b>
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24 Allowances to Cabinet Staff	-	-	19,200	48,000	
25 Housing Allowance	-	-	20,700	21,300	
26 Duty Allowance	-	-	36,480	36,900	
27 Entertainment Allowance	-	-	39,000	39,600	
28 Telephone Allowance	-	-	10,800	10,800	
29 Allowances to Commissions and Tribunals	-	-	15,000	15,000	
30 Allowance to Reparation Committee	-	-	100,000	100,000	
31 Allowance to National Heroes Committee	-	-	25,000	25,000	
32 Allowance to Decolonization of Names Committee	-	-	25,000	25,000	
		-	<b>291,180</b>	<b>321,600</b>	
<b>TOTAL</b>		<b>27</b>	<b>28</b>	<b>2,227,390</b>	<b>2,562,987</b>



## 10- OFFICE OF THE PRIME MINISTER

103	<b>GOVERNMENT PRINTERY</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery by 2025</li> <li>▪ Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2024 to 2026 by 2025</li> <li>▪ Invest in modern printing equipment and technology to improve efficiency and reduce production time and cost in a phased approach beginning 2024 and continuing to 2025.</li> <li>▪ Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system to improve customer service by implementing an online ordering system for government agencies.</li> <li>▪ Create a digital archive system to store and retrieve past print jobs and documents</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of printing jobs completed	-	800	900	900
	• Number of quality control checks conducted per printing job	850	-	-	-
	• Number of documents and print jobs archived digitally	700	-	-	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Average time to complete print jobs	1 hr	50 min	50 min	50 min
	• Percentage-of printing jobs requiring reprints	0%	0%	0%	0%
	• Number of data breaches or security incidents.	N/A	N/A	N/A	N/A



Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>103</b>	<b>GOVERNMENT PRINTERY</b>	<b>2,788,452</b>	<b>2,817,721</b>	<b>2,873,075</b>	<b>2,433,210</b>	<b>2,473,211</b>	<b>2,793,739</b>
21111	Personal Emoluments	<b>1,753,701</b>	1,788,775	1,824,551	1,649,131	1,649,131	1,562,044
21112	Wages	<b>26,641</b>	27,174	27,717	18,969	18,969	23,825
21113	Allowances	<b>15,010</b>	15,010	15,010	15,010	15,010	5,040
22111	Supplies and Materials	<b>500,000</b>	510,000	520,200	400,000	400,000	829,915
22121	Utilities	<b>132,600</b>	135,252	137,957	132,600	132,600	105,912
22131	Communication Expenses	<b>500</b>	510	520	500	500	-
22211	Maintenance Expenses	<b>150,000</b>	153,000	156,060	32,000	86,034	101,406
22212	Operating Expenses	<b>165,000</b>	153,000	156,060	150,000	135,967	147,225
22221	Rental of Assets	<b>3,000</b>	3,000	3,000	3,000	3,000	4,400
22311	Local Travel and Subsistence	<b>2,400</b>	2,400	2,400	2,400	2,400	-
22511	Training	<b>9,600</b>	9,600	9,600	9,600	9,600	-
28311	Insurance	<b>30,000</b>	20,000	20,000	20,000	20,000	13,972
		<b>2,788,452</b>	<b>2,817,721</b>	<b>2,873,075</b>	<b>2,433,210</b>	<b>2,473,211</b>	<b>2,793,739</b>

## 10- OFFICE OF THE PRIME MINISTER

<b>Prog. No.</b>	<b>Programme Name</b>
103	GOVERNMENT PRINTERY

<b>Programme Objectives</b>
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To provide printing and binding services to the Central Government and schools

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Government Printer	C	1	1	85,248	91,824
2 Assistant Government Printer	F	1	1	63,684	65,268
3 Quality Control Officer	G	1	1	52,476	55,872
4 Production Officer	G	-	1	-	47,472
4 Graphic Artist	H	1	1	49,896	51,156
5 Senior Printing Officer	H	10	9	418,860	464,136
6 Senior Maintenance Officer	H	1	1	45,984	47,148
7 Maintenance Officer/Equipment Technician	I	2	2	59,160	69,360
8 Printing Officer	I	20	20	738,038	733,409
9 Senior Clerk	J	1	1	30,996	31,740
10 Clerk	K	1	1	24,900	25,500
11 Clerk Typist	K	1	1	18,420	18,876
12 Office Attendant/Driver	L	1	1	18,713	15,612
13 Apprentice/Printer	M	5	5	77,756	71,328
		46	46	1,684,131	1,788,701
	Less provision for late filling of posts	-	-	75,000	75,000
	<b>Total Permanent Staff</b>	<b>46</b>	<b>46</b>	<b>1,609,131</b>	<b>1,713,701</b>
14 Printers' Overtime Fees		-	-	40,000	40,000
	<b>Total</b>	<b>46</b>	<b>46</b>	<b>1,649,131</b>	<b>1,753,701</b>
<b>Allowance</b>					
15 Acting Allowance		-	-	9,550	9,550
16 Duty Allowance		-	-	5,460	5,460
		-	-	15,010	15,010
	<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>1,664,141</b>	<b>1,768,711</b>



10- OFFICE OF THE PRIME MINISTER
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Prog. No.	Programme Name
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107	STREET AND TRAFFIC LIGHTS
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Programme Objectives
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To provide for the payment of electricity supplied for street lighting in urban and rural areas.
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## 10- OFFICE OF THE PRIME MINISTER

113	<b>PUBLIC INFORMATION NETWORK</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Continue work on the Amalgamation of the Government's Information Services with a view to making it fully functional by 2026.</li> <li>▪ Procure additional equipment and technology to enable more live streaming of government events and activities.</li> <li>▪ Ensure that the equipment is acquired, installed and fully operational by 2025.</li> <li>▪ Increase coverage of the Grenadines especially with regards to the recovery and rebuilding efforts after the Passage of Hurricane Beryl.</li> <li>▪ Increase engagement on the API website</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Press Releases produced	320			
	• Number of enquires from Local/Regional/International Media	50			
	• Number of enquires received on social media	202			
	• Hours of live stream events aired through social media	1,000			
	• Hours of programmes produced	1,500			
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Average time to respond to enquiries				
	• Number of social media followers	41k			
	• Number of comments on posts				
	• Number of posts shared				
	• Number of likes received on posts				

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>113</b>	<b>PUBLIC INFORMATION NETWORK</b>	<b>2,293,105</b>	<b>2,320,070</b>	<b>2,347,574</b>	<b>2,116,539</b>	<b>2,116,539</b>	<b>2,470,030</b>
21111	Personal Emoluments	1,225,153	1,249,656	1,274,649	1,074,420	1,074,420	1,174,175
21112	Wages	8,213	8,377	8,545	7,380	7,380	7,558
21113	Allowances	56,530	56,530	56,530	56,530	56,530	25,795
22111	Supplies and Materials	10,500	10,710	10,924	10,500	10,500	-
22121	Utilities	45,359	46,267	47,192	45,359	45,359	28,088
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	13,000	13,260	13,525	8,000	8,000	6,772
22212	Operating Expenses	45,000	45,900	46,818	30,000	30,000	14,655
22221	Rental of Assets	96,800	96,800	96,800	96,800	96,800	80,678
22311	Local Travel and Subsistence	60,350	60,350	60,350	60,350	60,350	34,405
22511	Training	18,200	18,200	18,200	18,200	18,200	-
26312	Current Grants - Other Agencies	575,000	575,000	575,000	575,000	575,000	967,750
28211	Contribution - Domestic	128,000	128,000	128,000	128,000	128,000	126,600
28311	Insurance	10,000	10,000	10,000	5,000	5,000	3,555
		<b>2,293,105</b>	<b>2,320,070</b>	<b>2,347,574</b>	<b>2,116,539</b>	<b>2,116,539</b>	<b>2,470,030</b>

## 10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
113	PUBLIC INFORMATION NETWORK

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Agency for Public Information</b>					
1 Director, API	B2	1	1	94,896	99,696
2 Deputy Director, API	C	1	1	80,904	84,882
3 Assistant Director	F	2	2	122,496	125,544
4 Information Officer	G	8	8	393,132	418,557
5 Senior Technician	H	2	2	79,154	88,482
6 Video Editor	I	1	1	39,648	40,644
7 Executive Officer	I	1	1	32,412	37,584
8 Technician, API	J	1	1	30,996	31,740
9 Videographer	K	6	6	137,016	144,856
10 Clerk/ Typist	K	2	2	45,840	44,376
11 Clerk	K	1	1	18,420	25,500
12 Junior Technician	K	1	1	20,850	23,568
13 Library Assistant	K	1	1	24,900	18,876
14 Information Cadet	K	2	2	43,680	48,056
15 Operator/ Driver	L	1	1	20,328	20,832
16 Driver	L	1	1	20,328	20,832
17 Office Attendant	M	1	1	14,420	16,128
<b>Total Permanent Staff</b>		<b>33</b>	<b>33</b>	<b>1,219,420</b>	<b>1,290,153</b>
Less Provision for late filling of posts		-	-	175,000	175,000
18 Overtime		-	-	30,000	110,000
<b>Total</b>		<b>33</b>	<b>33</b>	<b>1,074,420</b>	<b>1,225,153</b>
<b>Allowances</b>					
19 Duty Allowance		-	-	22,920	22,920
20 Allowance to Information Officers		-	-	12,600	12,600
21 Telephone Allowance		-	-	910	910
22 Uniform Allowance		-	-	7,500	7,500
23 Entertainment Allowance		-	-	6,000	6,000
24 House Allowance		-	-	6,600	6,600
		-	-	<b>56,530</b>	<b>56,530</b>
<b>TOTAL</b>		<b>33</b>	<b>33</b>	<b>1,130,950</b>	<b>1,281,683</b>





114	<b>AIRPORT ADMINISTRATION</b>				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Improvement in repairs &amp; maintenance program to ensure upkeep of facilities and equipment</li> <li>▪ Purchase of equipment to reduce redundancy</li> <li>▪ Upgrade and repairs of the Grenadines airports</li> <li>▪ Conduct feasibility studies on sea/river defense</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Inbound Passengers	90,495	160,360	162,000	163,650
	• Number of Outbound Passengers	95,492	241,283	243,700	246,200
	• Number of flights	1,569	1,885	1,900	1,920
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Increase in the number of Inbound passengers	16%	20%	1%	1%
	• Increase in the number of Outbound passengers	18%	20%	1%	1%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>114</b>	<b>AIRPORT ADMINISTRATION</b>	<b>6,660,410</b>	<b>6,667,018</b>	<b>6,673,757</b>	<b>6,647,262</b>	<b>6,560,862</b>	<b>6,200,000</b>
21111	Personal Emoluments	232,440	237,089	241,831	226,752	226,752	-
21112	Wages	7,460	7,609	7,761	-	-	-
21113	Allowances	22,630	22,630	22,630	22,630	22,630	-
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	49,980	50,980	51,999	49,980	49,980	-
22131	Communication Expenses	2,500	2,550	2,601	2,500	2,500	-
22211	Maintenance Expenses	8,500	8,670	8,843	8,500	8,500	-
22212	Operating Expenses	24,500	24,990	25,490	24,500	24,500	-
22221	Rental of Assets	86,400	86,400	86,400	86,400	-	-
22311	Local Travel and Subsistence	21,000	21,000	21,000	21,000	21,000	-
26312	Current Grants - Other Agencies	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
		<b>6,660,410</b>	<b>6,667,018</b>	<b>6,673,757</b>	<b>6,647,262</b>	<b>6,560,862</b>	<b>6,200,000</b>

## 10- OFFICE OF THE PRIME MINISTER

## Programme Name

114 AIRPORT ADMINISTRATION

## Programme Objectives

To provide for the holistic development of learners through the provision of higher education that enables them to contribute

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Technical Officer	B1	1	1	97,140	99,588
2 Project Officer	E	1	1	55,596	56,988
3 Assistant Secretary	E	1	1	55,596	56,988
4 Clerk	K	1	1	18,420	18,876
<b>Total Permanent Staff</b>		<b>4</b>	<b>4</b>	<b>226,752</b>	<b>232,440</b>
<b>Allowances</b>					
9 Duty Allowance		-	-	10,080	10,080
10 Acting Allowance		-	-	2,050	2,050
12 Entertainment Allowance		-	-	6,000	6,000
13 House Allowance		-	-	4,500	4,500
		-	-	<b>22,630</b>	<b>22,630</b>
<b>TOTAL</b>		<b>4</b>	<b>4</b>	<b>249,382</b>	<b>255,070</b>



115	POST SECONDARY AND HIGHER EDUCATION				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Develop and introduce new programs aligned with national priorities to enhance the teaching/learning environment. These programs will include Welding and Metal Fabrication, First Responders, Music and Sound Production by September 2025.</li> <li>▪ Expand community outreach efforts by offering a minimum of five subsidized skills-based programs including plumbing, electrical installation, auto mechanic, culinary arts and welding and a series of short enrichment courses across all Divisions, with a particular focus on the DTVE Division and ensuring gender balance in participation commencing January, 2025.</li> <li>▪ Enhance and manage the College's IT networks with a focus on improving connectivity, security, and digital resources.</li> <li>▪ Develop and update ICT policies for the SVGCC, ensuring they address current and emerging technology needs. .</li> <li>▪ Maintain and sustain the Student Support Fund to provide financial assistance to students in need.</li> <li>▪ Expand and enrich student extracurricular activities, including sports and debating, by 2025 to enhance the overall student experience.</li> <li>▪ Increase access to education for marginalized, rural, and unemployed youth through targeted outreach programs and scholarships provided by claritable organisations. The ultimate aim is to empower these at risk youths with the tools and opportunities they need to shape a better future for themselves</li> <li>▪ Further develop a comprehensive plan to support at-risk student-athletes including providing academic support, mentoring and sports medicine guidance by 2025</li> <li>▪ Further develop and improve the netball and football sports facilities at SVGCC to enhance sports programs including work to the netball and football facilities and the installation of new equipment by September, 2025.</li> <li>▪ Resume offering the Post Graduate Diploma in Education to ensure more graduate teachers receive the pedagogical training they need, by the 2024/25 academic year.</li> <li>▪ Continue to oversee accreditation processes to ensure that higher education institutions operating within the State meet established standards of quality and academic rigor</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>					
• Number of full-time students enrolled in post secondary education					
	Male	709	900	1100	1300
	Female	1460	1600	1900	2200
	Total	2169	2500	3000	3500
• Number of part-time students enrolled in short-term workplace skills courses					
	Male	119	315	500	750
	Female	48	125	300	500
	Total	167	440	800	1250
• Number of tertiary (SVGCC) students provided financial assistance					
	Male	293	284	300	310
	Female	475	458	470	500
	Total	768	742	770	810
• Number of trained registered nurses enrolled					
	Male	21	22	22	25
	Female	320	378	378	380
	Total	341	400	400	405
• Number of teachers enrolled in Associate Degree programmes					
	Male	12	15	15	20
	Female	93	100	100	120
	Total	105	115	115	140
• Number of teachers enrolled BEd. Programmes					
	Male	2	2	3	3
	Female	14	14	17	17
	Total	16	16	20	20
• Number of Graduate Teachers enrolled in MEd. Programmes					
	Male	1	1	1	2
	Female	9	6	6	8
	Total	10	7	7	10

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage of full-time post secondary students who successfully completed programmes on time				
	Male	65	70	72	75
	Female	75	80	85	85
	Total	70	75	78	80
•	Percentage of part-time students who successfully completed programme on time				
	Male	100	90	90	90
	Female	90	90	90	90
	Total	91	90	90	90
•	Percentage of students receiving financial assistance who successfully completed their course				
	Male	-	70	72	75
	Female	75	80	85	85
	Total	70	75	78	80





Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>115</b>	<b>POST SECONDARY AND HIGHER EDUCATION</b>	<b>30,710,972</b>	<b>30,722,773</b>	<b>30,735,218</b>	<b>23,799,999</b>	<b>23,886,399</b>	<b>20,308,921</b>
21111	Personal Emoluments	512,111	522,353	532,800	492,544	492,544	316,997
21112	Wages	7,460	7,609	7,761	6,900	6,900	-
21113	Allowances	70,630	70,630	70,630	64,630	64,630	43,050
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	49,980	50,980	51,999	49,980	49,980	12,251
22131	Communication Expenses	2,500	2,550	2,601	2,500	2,500	-
22211	Maintenance Expenses	8,500	8,670	8,843	15,500	15,500	10,048
22212	Operating Expenses	24,500	24,990	25,490	17,500	17,500	12,206
22221	Rental of Assets	86,400	86,400	86,400	86,400	172,800	180,854
22231	Professional and Consultancy Services	12,500	12,500	12,500	12,500	12,500	-
22311	Local Travel and Subsistence	31,500	31,500	31,500	31,500	31,500	15,500
22511	Training	4,500	5,600	5,600	4,500	4,500	-
26312	Current Grants - Other Agencies	23,383,346	23,383,346	23,383,346	16,500,000	16,500,000	15,035,000
28212	Contribution - Regional Organisations	6,512,045	6,510,545	6,510,545	6,510,545	6,510,545	4,683,015
		<b>30,710,972</b>	<b>30,722,773</b>	<b>30,735,218</b>	<b>23,799,999</b>	<b>23,886,399</b>	<b>20,308,921</b>

## 10- OFFICE OF THE PRIME MINISTER

## Programme Name

115 POST SECONDARY AND HIGHER EDUCATION

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Technical Officer	B1	1	1	106,648	110,028
2 Senior Education Officer (Accreditation Unit)	C	1	1	89,592	91,824
3 Senior Education Officer (Higher Education)	C	1	1	75,836	82,178
4 Assistant Secretary	E	1	1	65,064	66,708
5 Executive Officer	I	1	1	33,844	35,285
6 Clerk /Typist	K	2	2	47,640	51,000
7 Clerk	K	3	3	61,740	62,608
8 Office Attendant	M	1	1	12,180	12,480
<b>Total Permanent Staff</b>		<b>11</b>	<b>11</b>	<b>492,544</b>	<b>512,111</b>
<b>Allowances</b>					
9 Duty Allowance		-	-	10,080	10,080
10 Acting Allowance		-	-	2,050	2,050
12 Entertainment Allowance		-	-	6,000	6,000
13 House Allowance		-	-	4,500	4,500
Allowance to members of the 14 Accreditation Board		-	-	42,000	48,000
		-	-	<b>64,630</b>	<b>70,630</b>
<b>TOTAL</b>		<b>11</b>	<b>11</b>	<b>557,174</b>	<b>582,741</b>

117	10- OFFICE OF THE PRIME MINISTER	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>YOUTH ADVISORY COUNCIL</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>69,000</b>	<b>69,000</b>	-
21113	Allowances	<b>69,000</b>	69,000	69,000	69,000	69,000	-
22212	Operating Expenses	<b>14,000</b>	14,000	14,000	-	-	-
22311	Local Travel and Subsistence	<b>2,000</b>	2,000	2,000	-	-	-
22411	Hosting and Entertainment	<b>150,000</b>	150,000	150,000	-	-	-
22611	Advertisement and Promotion	<b>29,000</b>	29,000	29,000	-	-	-
		<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>69,000</b>	<b>69,000</b>	-

## 10- OFFICE OF THE PRIME MINISTER

Prog. No

Programme Name

117

YOUTH ADVISORY COUNCIL

## Programme Objectives

1. To advise the Government and advocate on planning, development, implementation and integration of Government efficient and effective operation of the Ministry's programmes and activities
2. To consult with the youth across communities and Government agencies on issues and policies concerning the youth.
3. To enhance competence, wealth creation and technical skills across multiple facets to foster greater resilience and sustainability of youths.
4. Monitor and evaluate legislation and Government policies governing the sectors under consideration, re-engineering for greater efficiency.
5. To positively incorporate the voices of youths in Saint Vincent and the Grenadines and to engender a spirit of decision-making in the affairs of the country.

## Allowances

Prime Ministerial Advisory Council on Youth	-	-	69,000	69,000
	-	-	<b>69,000</b>	<b>69,000</b>



## MINISTRY OF THE PUBLIC SERVICE

### MISSION STATEMENT

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

### STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Continue to maintain effective administrative and accounting functions for the Ministry.	<ul style="list-style-type: none"> <li>The Ministry has been working to improve the quality of work which is produced by both the administrative and accounting staff. Training on Financial Management was conducted by the Ministry of Finance earlier this year. Some of the pertinent information was shared with the accounting staff. The Ministry hopes to conduct a formal training with the relevant personnel to impart the knowledge gained at this training by December 2024.</li> </ul>
Institute the Procedural Manual to enhance the delivery of service withing the Ministry by the third quarter of 2024.	<ul style="list-style-type: none"> <li>This process is still ongoing.</li> </ul>
Continue to faciliate the development, enactment and implementation of the Public Service Act by December 2024.	<ul style="list-style-type: none"> <li>Work continues to facilitate the development, of the Public Service Act. It is hoped that this can be concluded by December 2025.</li> </ul>
Facilitate the adoption and sensitization of the Code of Ethics by December 2024.	<ul style="list-style-type: none"> <li>The Ministry continues to work to facilitate this process.</li> </ul>

### PUBLIC SECTOR REFORM UNIT

PUBLIC SECTOR REFORM UNIT	COMMENT
Administer thirteen (13) Learning and Development Programme courses to five hundred (500) Public Officers by December 2024.	<ul style="list-style-type: none"> <li>A total of four (4) courses were facilitated. Two hundred and two (202) officers participated in quarters 1 and 2. Two hundred and sixty-seven (267) officers enrolled, accounting for 76% of the participation rate. The courses delivered and number of public officers attending are as follows: <ul style="list-style-type: none"> <li>o Practical Leadership Skills – forty-two (42)</li> <li>o Customer Centric Service – sixty-four (64)</li> <li>o Basic Excel – thirty-eight (38)</li> <li>o Strategic Thinking and Management – fifty-eight (58)</li> </ul> The number of male officers participating in the courses accounting for 11% of the total.</li> </ul>

Conduct a Job Analysis and Develop competency-based Job Descriptions in collaboration with CARICAD by July 2024.

Host 'Public Service Day', June 23rd, 2024, with a series of activities to emphasize the contributions made by Public Servants by June 2024.

- The scope of work on this exercise was modified from the original proposal of 2023. Discussions with CARICAD were held to review the terms of reference. This process is ongoing.
- Public Service Day, June 23rd was celebrated under the theme "Fostering Innovation amid Global Challenges: A Public Sector Perspective".

Through the collaboration and support from Ministry and Departmental representatives, all the planned activities were executed successfully. There was a 75% participation rate overall on the implementation of all the set activities.

The five (5) activities planned and implemented during the period 17th to 23rd June 2024 were:

17th June - A Public Service Rally and Mini Exhibition: twelve (12) ministries and three autonomous departments participated in the march with a total of approximately two hundred and forty (240) public officers accompanied by the Royal St. Vincent and the Grenadines Police Band. The Exhibition saw elements of transformational/reform initiatives on display at Heritage Square.

18th to 19th June – Ministerial Internship Programme: sixty-four (64) public officers were placed in over twelve departments across the public service. There were Fifty-nine (58) females and six (6) males participating.

20th June – Public Servants Recognition Day: over twelve ministries/departments took time out to recognize their staff towards their contribution to the nations' development as well as recognizing those officers attaining major milestones in years of service. Certificates of Recognition were distributed on this day by most ministries and departments

21st June - Public Service Speaking Competition: Six (6) ministries were represented in the competition which is hosted in collaboration with the Lion's Club South St. Vincent and assistance by the Toastmaster's Club in St. Vincent and the Grenadines. The competitors debated on the theme for Public Service Day.

The Ministry of Finance etc. placed first retaining the challenge trophy for another year. In second place was the Ministry of Foreign Affairs etc. and in third place was the Ministry of Urban Development etc.

23rd June - Church service: Churches across the nation were asked to recognize public servants in their congregation and offer a word of prayer. The Ministry of the Public Service and a few other public officers from other Ministries attended the Kingstown Baptist church. The theme of the service was planned to incorporate where they planned their service around the event; "Public Service Day".

Facilitate three (3) activities for Public Service Patriotic Week to demonstrate service and cultural unity amongst public servants in October 2024.

Celebrate 'Public Service Day', June 23rd, 2023, with a set of activities to highlight the virtue and values of Public Servants in June 2023.

Facilitate three (3) activities for Public Service Patriotic Week in October 2023.

Conduct a situation analysis on the Ministry of the Public Service within the context of programme delivery towards establishing Transformation Plan for the public service with CARICAD by May 2024

Establish an eCabinet Databases/System for Cabinet in collaboration with the Information Technology Services Division to Transform the Cabinet meeting process at decision-making by December 2024

- Plans for this year's Patriotic Week are in progress.

- The Public Service Day, June 23rd, was celebrated under the theme Participate, Appreciate, Collaborate with a week of Activities which was slated for Monday 19th to Friday 23rd June, 2023. However, due to inclement weather during the week, two of the planned activities were rescheduled to the following week.

The activities hosted were:

- Church service: 19th June 2023
- Ministerial Internship Programme: 20th and 21st June 2023
- Presentation of certificates to Public Servants for years of service: 21st June 2023
- Wellness and Appreciation Fair: 29th June 2023
- Public Service speaking competition: 30th June 2023.

All Activities were supported, especially the Ministerial Internship Programme as it almost doubled in participation from 2022 from 26 to 52 participants and the Public Service Speaking Competition which saw six competitors vying for the Challenge Trophy.

- Plans for this year's Patriotic Week have begun.

- This was deferred.

- No progress was made on this activity.



EMPLOYEE ASSISTANCE PROGRAMME	COMMENTS
Complete 90% of all counselling sessions scheduled for clients by December 2024.	<ul style="list-style-type: none"> <li data-bbox="792 289 1305 436">A total of 300 individual counselling sessions were planned for 50 clients for the year. 140 sessions have been provided for 31 clients up to June accounting for 47% of the overall total. 45% of the clients were males.</li> </ul> <p data-bbox="792 468 1305 583">In addition, the Unit has provided crisis intervention efforts, including the J. F. Mitchell Airport aircraft accident for three departments during the period.</p> <p data-bbox="792 615 1305 709">Staff members from two (2) departments also received grief intervention during the first half of the year.</p>
Deliver twenty (20) in-service sensitization presentations on the EAP to reach more than 500 employees by December 2024.	<ul style="list-style-type: none"> <li data-bbox="792 762 1305 877">Sensitization sessions were conducted in twelve (12) departments. However, the number of persons attending were below expectation, which fell under 200.</li> </ul>
Conduct a series of ten (10) training and developmental activities to build capacity and to assist employees with work-life conflict by December 2024.	<ul style="list-style-type: none"> <li data-bbox="792 930 1305 1119">Two (2) separate one-day training programmes were conducted – namely: Training for Public Service Supervisors on their role in the EAP process, and a workshop on Mental Health and Building Resilience for staff members at the Government Printery.</li> </ul> <p data-bbox="792 1140 1305 1329">The series of educational and Preventative topics to aid in public servants’ work-life balance which commenced in September 2023, continues to be available for ministries and departments upon request. Twenty (21) departments have since benefited from 5 of the 10 topics.</p>
Organize four (4) promotion activities to advance the services of EAP Unit by December 2024.	<ul style="list-style-type: none"> <li data-bbox="792 1392 1305 1549">The first EAP Face-book give-away initiative was introduced in the second quarter. It will continue for the remainder of the year. Two (2) persons will benefit each quarter from prizes related to health and wellness.</li> </ul> <p data-bbox="792 1581 1305 1755">The EAP sensitization is being made available through the production of a new infographic video. The Unit will disseminate the video in the third quarter via the Government’s website, the EAP’s Facebook page and API’s YouTube and television channels.</p>

Three (3) occupational health and wellness pamphlets were created on Mental Health in the Workplace, Work-life Balance and Interpersonal Relationships. These are available for distribution. The EAP held a promotion and giveaway at the Public Service Rally and Expo during Public Service Week of activities in June 2024.

A New EAP promotional video and infomercial were produced this year and are disseminated on the EAP Facebook page and API Television channel. The infomercial is advertised on SVG TV for one month in each quarter of the year.



## 17 - MINISTRY OF THE PUBLIC SERVICE

<b>MISSION STATEMENT</b>							
To facilitate the transformation of the public sector for the delivery of an efficient and effective public service, promote the overall well-being of public servants, ensure a safe and equitable market place for all consumers and assist citizens to lead healthy and productive lifestyles utilizing sports and physical activities.							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ Create a working environment that is safe and comfortable in an effort to encourage increased productivity within the Ministry.</li> <li>▪ Provide the necessary guidance to ensure that procedures are followed and maintained</li> <li>▪ Ensure that members of staff are adequately trained to carry out their duties</li> </ul>							
<b>Prog.</b>	<b>17 - MINISTRY OF THE PUBLIC SERVICE</b>	<b>Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>	<b>Approved Estimates 2024</b>	<b>Revised Estimates 2024</b>	<b>Actual Expenditure 2023</b>
<b>SUMMARY BY PROGRAMMES</b>							
170	Policy Planning and Administration	<b>550,157</b>	560,175	570,286	885,794	877,449	442,987
172	Public Sector Reform Unit	<b>809,129</b>	793,392	802,916	661,185	661,185	536,128
175	Employee Assistance Programme	<b>372,221</b>	358,920	362,694	420,520	420,520	259,585
<b>TOTAL</b>		<b>1,731,507</b>	<b>1,712,487</b>	<b>1,735,896</b>	<b>1,967,499</b>	<b>1,959,154</b>	<b>1,238,700</b>



## 17 - MINISTRY OF THE PUBLIC SERVICE

170	<b>POLICY, PLANNING AND ADMINISTRATION</b>					
	<b>KEY PROGRAMME ACTIONS 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Continue to maintain effective administrative and accounting functions for the Ministry.</li> <li>▪ Review and update the Civil Service Orders and Regulations in alignment with current governance within the public service by 2025</li> <li>▪ Institute the Procedural Manual to enhance the delivery of service within the Ministry by the third quarter of 2025.</li> <li>▪ Facilitate the adoption and sensitization of the Code of Ethics by December 31, 2025.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Number of policy and research papers, reports and briefing papers prepared for Minister/Cabinet	40	35	50	60	60
	• Number of Meetings of Permanent Secretaries held	2	2	4	4	4
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of policy and research papers, reports and briefing papers prepared for Minister/Cabinet	100%	100%	100%	100%	100%
	• Percentage of Meetings of Permanent Secretaries held	50%	5%	20%	20%	20%

Account	17 - MINISTRY OF THE PUBLIC SERVICE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>170</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>	<b>550,157</b>	<b>560,175</b>	<b>570,286</b>	<b>885,794</b>	<b>877,449</b>	<b>442,987</b>
21111	Personal Emoluments	<b>445,179</b>	454,083	463,164	445,179	445,179	320,941
21113	Allowances	<b>20,078</b>	20,078	20,078	20,078	20,078	7,080
22111	Supplies and Materials	<b>5,200</b>	5,304	5,304	5,200	5,200	-
22131	Communication Expenses	<b>500</b>	510	520	500	500	-
22211	Maintenance Expenses	<b>10,000</b>	10,200	10,404	10,000	10,000	4,210
22212	Operating Expenses	<b>40,000</b>	40,800	41,616	40,000	40,000	35,631
22311	Local Travel and Subsistence	<b>13,200</b>	13,200	13,200	13,200	13,200	10,100
22511	Training	<b>10,000</b>	10,000	10,000	10,000	10,000	-
28212	Contribution - Foreign Organisation	-	-	-	335,637	327,292	-
28311	Insurance	<b>6,000</b>	6,000	6,000	6,000	6,000	65,025
		<b>550,157</b>	<b>560,175</b>	<b>570,286</b>	<b>885,794</b>	<b>877,449</b>	<b>442,987</b>

## 17 - MINISTRY OF THE PUBLIC SERVICE

Prog. No.	Programme Name
170	POLICY PLANNING AND ADMINISTRATION

## Programme Objectives

- 1 To assist Ministries/Departments in the development and implementation of public sector reform objectives.
- 2 To reestablish the Annual Performance Appraisal Report Form for all Ministries
- 3 To establish the Consumer Affairs Tribunal.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Public Service etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	1	1	79,095	85,517
4 Assistant Secretary	E	1	1	61,908	60,228
5 Assistant Secretary to the Minister	E	1	1	61,908	60,228
6 Executive Officer	I	1	1	38,076	39,036
7 Senior Clerk	J	1	1	29,556	31,446
8 Administrative Assistant	J	1	1	26,388	22,212
9 Clerk/Typist	K	1	1	18,420	22,924
10 Driver	L	-	1	-	14,568
11 Office Attendant	M	1	1	12,180	12,480
<b>Total Permanent Staff</b>		<b>9</b>	<b>10</b>	<b>445,179</b>	<b>469,215</b>

## ALLOWANCES

12 Duty Allowance	-	-	5,040	5,040
13 House Allowance	-	-	5,400	5,400
14 Entertainment Allowance	-	-	6,600	6,600
15 Telephone Allowance	-	-	1,500	1,500
16 Acting Allowance	-	-	1,538	1,538
		<b>9</b>	<b>10</b>	<b>20,078</b>
<b>TOTAL</b>		<b>9</b>	<b>10</b>	<b>465,257</b>
				<b>489,293</b>





172	<b>PUBLIC SECTOR REFORM UNIT</b>					
	<b>KEY PROGRAMME ACTIONS 2025</b>					
	<ul style="list-style-type: none"> <li>• Enhance the skills, knowledge and self-development capacity of public officers by providing at least 13 transformational courses through the Learning and Development Programme by December 2025</li> <li>• Host 'Public Service Day' on June 23rd, 2024, with a series of at least five events to highlight and celebrate the virtue and contributions made by public servants.</li> <li>• Collaborate with the Caribbean Digital Transformation Project with its change management strategies, sensitization campaigns and capacity building exercises amongst its various project components by December 2026.</li> <li>• Facilitate three (3) activities for Public Service Patriotic Week in October 2025 that promote nationalism amongst public servants.</li> <li>• Engage CARICAD to conduct job analysis and development competency-based job descriptions by December 2025.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Learning and development programmes courses offered	40	35	50	60	60
	• Number of public officers enrolled in the Learning and Development Programme	634	267	500	500	500
	• Male		-	7	10	12
	• Female		-	8	20	23
	• Number of certified courses offered by the Learning and Development Programme	-	3	5	5	5
	• courses offered by the Learning and Development Programme	-	-	15	30	35
	• Male		-	7	10	12
	• Female		-	8	20	23
	• Number of job descriptions developed/updated	20	15	30	20	20
	• Number of Public Officers participating in the Ministerial Internship Programme during Public Service Week of activities	52	64	70	70	75
	• Male		6			
	• Female		58			
	• Number of transformational information activities conducted during Public Service Day Week of	5	5	5	5	5
	• Number of public officers impacted on 'Patriotic Week' - Educational Drive	12		50	50	50
	• Number of collaborative component engagement activities with the Caribbean Digital Transformation	3	6	10	10	8
	•					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of public officers enrolled in the Learning and Development Programmes (Project) courses offered	57%	76%	90%	90%	90%
	• Percentage of public officers completing a certified course offered by the Learning and Development Programme (Project)	0%	0%	50%	60%	60%
	• Percentage of transformational information activities conducted during Public Service Day Week of Activities	90%	100%	100%	100%	100%
	• Percentage of job descriptions updated to current standards	85%	60%	70%	70%	70%
	• Percentage of public officers enrolled in the Inter-ministerial Internship Programme	70%	80%	80%	70%	70%
	• Percentage of public officers impacted by the 'Patriotic Week' Educational Drive	10%	0%	50%	60%	60%
	• Percentage of collaborative component engagement activities with the Caribbean Digital Transformation Project	90%	85%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>172</b>	<b>PUBLIC SECTOR REFORM UNIT</b>	<b>809,129</b>	<b>793,392</b>	<b>802,916</b>	<b>661,185</b>	<b>661,185</b>	<b>536,128</b>
21111	Personal Emoluments	459,444	468,633	478,006	443,340	443,340	429,853
21113	Allowances	11,715	11,640	11,640	11,715	11,715	8,156
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	2,066	2,107	2,149	2,066	2,066	3,450
22212	Operating Expenses	4,664	4,757	4,852	4,664	4,664	2,077
22231	Professional and Consultancy Services	90,000	90,000	90,000	90,000	90,000	-
22311	Local Travel and Subsistence	6,840	6,840	6,840	-	-	-
22411	Hosting and Entertainment	35,000	10,000	10,000	10,000	10,000	5,336
22511	Training	110,800	110,800	110,800	10,800	10,800	5,573
22611	Advertising and Promotions	10,000	10,000	10,000	10,000	10,000	3,784
28212	Contribution - Regional Organisations	77,900	77,900	77,900	77,900	77,900	77,900
		<b>809,129</b>	<b>793,392</b>	<b>802,916</b>	<b>661,185</b>	<b>661,185</b>	<b>536,128</b>

## 17 - MINISTRY OF THE PUBLIC SERVICE

## Programme Name

172 PUBLIC SECTOR REFORM UNIT

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director Public Sector Reform	B2	1	1	97,248	99,696
2 Deputy Director PSR	D	1	1	79,476	81,432
3 Research Officer II	E	2	2	142,752	146,376
4 Research Officer I	F	2	2	105,444	113,064
5 Clerk /Typist	K	1	1	18,420	18,876
<b>Total Permanent Staff</b>		<b>7</b>	<b>7</b>	<b>443,340</b>	<b>459,444</b>
<b>Allowances</b>					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	3,075	3,075
		-	-	<b>11,715</b>	<b>11,715</b>
<b>TOTAL</b>		<b>7</b>	<b>7</b>	<b>455,055</b>	<b>471,159</b>



## 17 - MINISTRY OF THE PUBLIC SERVICE

175	EMPLOYEE ASSISTANCE PROGRAMME					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	Commence the process to obtain organizational membership in the Employee Assistance Professional Association by December 2025.					
	Conduct a comprehensive audit of the EAP operations and procedures to ascertain adherence to international standards of practice by 2025.					
	Assist 100% of clients engaged by the EAP Unit with psychotherapy services by December 2025.					
	Implement an up-to-date computer database system to enhance the storing and maintenance of records by December 2025.					
	Facilitate psychoeducational sessions for at least one (1) ministry/department per quarter by December 2025.					
	Conduct at least four (4) training and development activities to build internal capacity and to improve employee relationships and work environment by December 2025.					
	Develop at least two (2) new promotional strategies to reach 75% of public servants by December 2025.					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of staff accessing the EAP	54	66	65	70	75
	Number of persons counselled	16	28	20	22	25
	• Male	38	38	45	48	50
	• Female					
	Number of external referrals	4	7	7	8	8
	Number of persons targeted for EAP sensitization presentations	-	-	4	5	5
	Number of managers and supervisors attending EAP capacity building activities	500	635	400	400	400
	Number of Public Servants attending training	-	17	25	25	25
	Number of promotional activities developed and orga	736	688	250	250	250
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Percentage of staff utilizing EAP	30%	42%	31%	31%	33%
	• Male	70%	58%	69%	69%	69%
	• Female					
	Average waiting time to access counselling service	1 day	2 days	2 days	2 days	2 days
	Average number of Counselling hours provided	487	554	495	500	550
	Percentage of referral assistance provided	100%	100%	100%	100%	100%
	targeted for psychoeducational sessions	-	-	150	150	150
	Percentage of persons attending EAP sensitization	1	1	1	1	1
	supervisors attending EAP capacity training	-	100%	100%	100%	100%
	Percentage of Public Servants trained	100%	100%	100%	100%	100%
	Percentage of promotional activities accomplished	100%	100%	100%	100%	100%

Account	EMPLOYEE ASSISTANCE PROGRAMME	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>175</b>	<b>EMPLOYEE ASSISTANCE PROGRAMME</b>	<b>372,221</b>	<b>358,920</b>	<b>362,694</b>	<b>420,520</b>	<b>420,520</b>	<b>259,585</b>
21111	Personal Emoluments	167,632	170,985	174,404	160,763	160,763	118,219
21112	Wages	5,139	5,242	5,347	5,139	5,139	5,020
21113	Allowances	43,200	43,200	43,200	43,200	43,200	39,450
22111	Supplies and Materials	2,100	2,142	2,185	2,100	2,100	-
22121	Utilities Expenses	20,000	20,000	20,000	92,168	92,168	11,452
22131	Communication Expenses	500	500	500	500	500	-
22211	Maintenance Expenses	2,100	2,142	2,185	2,100	2,100	4,832
22212	Operating Expenses	8,000	8,160	8,323	8,000	8,000	2,778
22221	Rental of Assets	41,000	41,000	41,000	41,000	41,000	51,210
22231	Professional Consultancy	17,000	-	-	-	-	-
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	-
22511	Training	10,800	10,800	10,800	10,800	10,800	5,377
22611	Advertising and Promotions	46,750	46,750	46,750	46,750	46,750	21,247
		<b>372,221</b>	<b>358,920</b>	<b>362,694</b>	<b>420,520</b>	<b>420,520</b>	<b>259,585</b>

## 17 - MINISTRY OF THE PUBLIC SERVICE

## Programme Name

175 Employee Assistance Programme

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Coordinator, Employee Assistance Programme	D	1	1	79,476	81,432
2 Intake Officer	F	1	1	51,707	57,988
3 Administrative Assistant	I	1	1	29,580	28,212
<b>Total Permanent Staff</b>		<b>3</b>	<b>3</b>	<b>160,763</b>	<b>167,632</b>
<b>Allowances</b>					
4 Allowance to Counsellors		-	-	43,200	43,200
		-	-	<b>43,200</b>	<b>43,200</b>
<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>203,963</b>	<b>210,832</b>





# MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Strengthen Disaster Risk Financing (DRF) arrangements by developing a DRF policy and strategy and Reform Action Plan	<ul style="list-style-type: none"> <li>The Cabinet approved a Disaster-Risk Financing Policy, Strategy and Reform Action Plan, on April 5, 2023. The document contains four(4) Strategic Priorities and eleven (11) Key Actions to strengthen the ability of the Ministry to reduce and manage fiscal risks due to disasters.</li> </ul>
Operationalize the fiscal responsibility framework by activating the fiscal mechanism and publication of key documents as required under the framework.	<ul style="list-style-type: none"> <li>The Fiscal Responsibility Framework is being actively used to guide fiscal policy decisions. The Fiscal Responsibility Mechanism published its inaugural report in early 2024. The report which was tabled in Parliament, is also available online at <a href="http://www.gov.vc/finance/images/PDF/Publications/FRM_Report_2012_Final_with_Responses.pdf">www.gov.vc/finance/images/PDF/Publications/FRM_Report_2012_Final_with_Responses.pdf</a>.</li> </ul>
Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.	<ul style="list-style-type: none"> <li>The finalisation of the guidelines has been delayed. The other administrative arrangements, such as the monthly transfer of funds to the CF and preparation of the annual financial statement for audit are routinely performed.</li> </ul>
Finalize the standard bidding documents, public procurement policy and manual un the new Public Procurement Laws.	<ul style="list-style-type: none"> <li>The following standard bidding document were finalised in 2024: <ul style="list-style-type: none"> <li>*Open Competitive Bidding for Non-Consultancy services</li> <li>*Request for Quotation of goods</li> <li>*Request for proposals for consultancy services</li> </ul> In total six (6) Standard Bidding Documents have been completed, five remain to be finalised.</li> </ul>

Operationalize the monitoring and oversight on state-owned enterprises.

Oversee the implementation of the Caribbean Digital Transformation Project.

- No work has been prioritised on this activity for 2024. There are limited fiscal risks associated with this sector as most entities are well managed and governed.
- - Contract for a Tax Information Management System (TIMS) has been signed.
  - VSWIFT implementation on-going
  - ePayment launched at Customs and Excise
  - Procurements for Data Centre, Unique Land Information System, Unique ID, Civil Registry Unique System are in progress.
  - Contract has been signed for the new Tax Information Management System (TIMS)
  - Draft Cybersecurity Incident Response Team (CIRT) Establishment Plan completed
  - Draft Digital transformation Strategy completed.

#### **BUDGET, RESEARCH AND POLICY**

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Prepare a debt sustainability analysis.

Publish quarterly the fiscal and debt statistics, including the Debt Portfolio Review.

Continue work on the review of the Public Financial Laws.

Mobilize the requisite fund to finance the Government's 2024 Programmes and Projects.

Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2024 budget.

Publish quarterly and annual public procurement and duty free concessions report.

#### **COMMENTS**

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- Work is ongoing to complete the Debt Sustainability Analysis by end of fourth quarter 2024. Technical Assistance is expected from CARTAC by quarter 1 2025 in strengthening the methodology.
- Fiscal operation Reports and Debt Bulletins are published quarterly. A debt portfolio review was also published in September 2024.
- Currently in the process of receiving Technical Assistance from the World Bank to review the Governments draft Asset Management Regulation.
- The funds requested to meet the the Public Sector Invest Programme (PSIP) for 2024 were raised.
- The Ministry prepared a Medium Term Macro Fiscal framework which was used to guide the preparation of the 2025 Budget
- Public procurement reports are being prepared and published annually. A Duty free Concessions report is prepared and would be published by end of quarter 4, 2024.

<b>TREASURY AND ACCOUNTING SERVICES</b>	<b>COMMENTS</b>
Reduce the backlog of Bank Reconciliation of Current Account by December, 2026	<ul style="list-style-type: none"> <li>On Going</li> </ul>
Conduct 20 training sessions on SmartStream for Line Ministries by November, 2024	Incomplete, only five was completed. Several personalise training was conducted.
To upgrade Smartstream to a new version 8.06 by March 2024	Procurement of equipment in progress. Had to reschedule for 2025.
Archive the first seven years of Data by October, 2024	Not Started
Introduce the use of Electronic Signing Pads for approving Payment transaction by May, 2024	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Prepare Financial Statements in IPSAS Format for the Financial year 2022 by June 2024	<ul style="list-style-type: none"> <li>2021 Completed. 2022 in progress.</li> </ul>
Introducing the Line Ministries to approval using the workflow, thus enabling them to work remotely, by March 2024	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Reestablish the Cash Management Committee by September 2024	<ul style="list-style-type: none"> <li>Not Completed</li> </ul>
<b>ECONOMIC PLANNING</b>	<b>COMMENTS</b>
Negotiate resources with development partners on an ongoing basis Provide technical, fiduciary and administrative support to line ministries for planning and implementation of the PSIP.	<ul style="list-style-type: none"> <li>Negotiations were held during the year with the following: <ul style="list-style-type: none"> <li>World Bank – Beryl Emergency Resilient Recovery Project (BERRY), extension of the Contingent Emergency Response Component of the Unleashing the Blue Economy of the Caribbean (CERC UBEC) Project.</li> <li>Republic of China (Taiwan) – Strengthening the Health System Resilience Project</li> <li>Caribbean Development Bank – Natural Disaster Management Immediate Response – Hurricane Beryl</li> <li>CDEMA – Provision of equipment for the schools constructed for the students from Union Island.</li> </ul> </li> </ul>

Prepare/ review key documents which includes concept notes, Project Appraisals Documents (PAD), Financing Agreements (FA), legal opinions and Project Operational Manuals (POM) for new programmes and projects on an ongoing basis.

Provide technical fiduciary and other administrative support to line ministries ongoing

Implement recommendations from PIMA and C-PIMA assessment such as:

- Develop a comprehensive PSIP database by 2025
- Start implementing proactive management with selective large projects by 2025
- Establish a rigorous project appraisal process by 2025
- Improve budget selection and criteria by 2025

Conduct World Bank Country Portfolio Review by 2024

Commence preparatory work on drafting a new National Economic and Social Development Plan (NESPD) by 2025

- Key documents were reviewed and prepared for the following projects and programmes:
  - World Bank – Beryl Emergency Resilient Recovery Project (BERRY), extension of the Contingent Emergency Response Component of the Unleashing the Blue Economy of the Caribbean (CERC UBEC) Project.
  - Republic of China (Taiwan) – Strengthening the Health System Resilience Project.
  - Caribbean Development Bank – Natural Disaster Management Immediate Response – Hurricane Beryl
  - CDEMA – Provision of equipment for the schools constructed for the students from Union Island.
- Continued to provide implementation support for capital projects for several line ministries and departments (Education, Agriculture, Urban Development, Health, National Security, Public Service and Tourism and the Policy, Planning and Administration Unit, Treasury Department under the Ministry of Finance) and technical assistance to all ministries, departments and agencies.
- - Discussions were initiated with regional partners for the provision of technical guidance on the establishment of a PSIP database.
  - Commenced preparatory work on establishing capital ceilings.
- The World Bank Country Portfolio Review was concluded during the period July 24-27, 2023.
- - Updated the roadmap for the completion of the plan.
  - Onboarded two (2) data collection officers and commenced the data collection process.
  - Initiated discussions with the CDB for grant funds to assist with the plan preparation.
  - Prepared TORs for Oversight Committee, technical working groups and technical support team.
  - Prepared preliminary sector review reports.

Prepare reviews, reports/briefs including:

- Annual Economic Review, Annual International Trade Report, Quarterly Research Briefs

Conduct the 2023 Population and Housing Census by December 2024

Provide support to the Ministry of Agriculture to conduct the 2024 Agricultural Census

Conduct the 2024 Labour Force Survey

Provide support to the Labour Department to conduct the 2024 Labour Demand Survey

Compilation of Annual GDP estimates ongoing

Compilation of Annual BOP estimates ongoing

Implementation of the NSS Sectoral Action Plan 2023-2027:

- Conduct leadership and use of software training ongoing
- Procurement of equipment NSS and Statistical Office (SO) use by 2024
- Revision of the Census and Statistics Act No. 24 of 1983 by 2024
- Documentation of Statistical Processes - Procurement of consultant for the documentation of statistical processes by 2024

- Prepared a brief on Socio-economic importance of fishing in SVG.
- The data collection phase for the 2023 Population and Housing concluded in June, 2024. Commenced the process to secure consultancy services to process the census data and prepare the Census report.
- Technical assistance was provided to the Ministry of Agriculture.
- Commenced preparatory work to conduct the Labour Force survey.
- Commenced preparatory work to conduct the Labour Demand survey.
- Preliminary estimates of the Gross Domestic Product by production for the 2023 was compiled.
- Compilation of the annual survey period (June – July) for the Balance of Payments estimates. Approximately one hundred (100) establishments were surveyed within twenty-one (21) industries.
- Completed leadership and software training. Procured equipment for NSS and the Statistical Office.

## **CENTRAL PROCUREMENT OFFICE**

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Finalize the standard bidding documents, Public Procurement Policy and Manual in the new Public Procurement Laws by Q2 of 2024

Sensitize the Public and Private Sector on the Public Procurement Act and Regulations by conducting consultations and workshops by Q3 of 2024.

Commence work to develop a Government eProcurement System by Q4, 2024.

## **INVESTMENT PROMOTION AND MARKETING AGENCY**

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Promoting specific investment areas and opportunities in the area of tourism.

Continue to assist with the facilitation of the construction of a Government Financed hotel to be branded by a major hotel chain.

Identify new products that can be developed for export.

## **COMMENTS**

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In total six(6) standard bidding documents have been completed and are ready for approval.

Open Competitive Bidding Document

-Works

-Goods

-Non-Consulting Services

Request for Quotation

-Works

-Goods

Request for Proposals

-Consultancy Services (Firm)

Public Procurement Manual is finalised and ready for approval.

Once the manual and standard bidding documents are approved in Q1, 2025, this initiative will be launched

Consultant procured, work to commence in January 2025.

## **COMMENTS**

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- 1. Facilitated investors selected to complete Marriott SVG Project.
- 2. Completed facilitation of Phase 1 of Sandals SVG.
- 3. Facilitated eScoot Rentals, Palki Restaurant and BC Entertainment.
- 4. Assisted Black Sands Resort with the completion of two villas.
- Facilitated Marriott investors who have agreed to develop the 250 room hotel.
- Completed via the Everything Vincy Expo Night Market where Invest SVG facilitated 125 participants. Of these 125, 8% of the products displayed have high export potential.

Develop and Implement an Investment Act.

- Investment Act has been developed and is now awaiting ratification and passing of bill in Parliament for implementation.

Continue to facilitate hotel development on Private Mount Wynne and other properties for hotel development on the West Coast of St Vincent and the Grenadines on the two additional parcels of land.

- This will be realised in Q2 through the four Diaspora outreach missions to New York, Toronto, Washington D.C and London.

Continue to facilitate hotel development at Diamond Estate- Hotel and Maritime School.

- We will continue to facilitate the Hotel and Maritime School at Diamond Estate through the Diaspora Missions and Everything Vincy Expo 2025 which will be held at the same location.

Market and Promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines.

- Invest SVG supported the MCA during the Cannabliss Festival 2024. During 2025, cannabis products will be included in the Export Catalogue which Invest SVG plans to produce in Q1.

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

- This was accomplished through attendance at the Trade and Investment Conference in Trinidad, the International Business Conference held in Guyana, and the Everything Vincy Expo Night Market 2025.

## **INFORMATION TECHNOLOGY SERVICES DIVISION**

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Complete the structured cabling and network integration of 100 GWAN access sites by November 2024

- Thirty-six (36) sites were integrated into the gov site, including 18 schools 3 technical institutes, NBC Radio, NCTI, Revenue Offices and Customs & Excise sites on mainland and in the Grenadines.

Upgrade the govNet backbone to accommodate 10G capacity by third quarter 2024

- Completed

Migrate ministries'/departments' fixed lines to the Government's SIP trunk by June 2024.

- Approximately 85% completed  
Delayed by outstanding bills on lines and the need for infrastructure installation

## **COMMENTS**

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Complete 65% of the implementation of phase 2 of the CCTV project by December 2024.

Commence the groundwork for the establishment of a Government CSIRT by fourth Quarter 2024

Increase current email user base by 80% by December 2024.

Onboard five (5) ministries/departments onto the government's communication infrastructure.

### **TELECOMMUNICATIONS**

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Continue to collaborate with ITSD on the formulation and implementation of ICT and information security policies.

Continue to collaborate with the ITSD on the smooth transitioning to the VOIP PABX telephone system.

Departmental job training.

- Based on the work that has been done so far, to date, phase 2 of the project is currently at 43.9% completed.
- Consultant hired
  - Participated in Cybersecurity Stakeholder Knowledge Session
  - Participated in the development of the CSIRT Stakeholder questionnaire
  - Attended Stakeholder Consultation in St. Lucia and participate in the development and review of CSIRT Establishment Plan and Readiness Report
- The email User base is currently at 51%, 800 new accounts were created
  - Ongoing: expecting to reach the target by end of 2024 Awaiting procurement of servers under CARDTP.
- Two (2) agencies were added; the National Center for Technological Innovation (NCTI) and the National Broadcasting Corporation (NBC) Radio
  - This is ongoing. Target will be reached by end of 2024

### **COMMENTS**

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- Previous attempts to collaborate with ITSD have not yielded the desired outcomes, partly due to communication gaps.
- Project completed, ongoing maintenance conducted by the ITSD
- On the job training conducted in project management.

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**CUSTOMS AND EXCISE SERVICES**


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**COMMENTS**


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Monitoring and evaluation of Key Revenue areas

- Financial and revenue performance management reports are continually generated monthly to monitor and evaluate the revenue performance trends in several areas, including by sector, importers, suppliers, sections, commodities, etc. Special attention is paid to critical imports such as petroleum, motor vehicles, supermarkets, Article 164 items and spirits.

Monthly reconciliation of revenue recorded in ASYCUDA with amounts recorded at the Treasury continues.

Monthly reports were developed for each cash point to monitor collection and section performance reporting.

Revenue increased from 131.15 million in 2023 to 148.65 million for the period January to June in 2024 compared to 2023, representing a 13% increase.

Revenue collection as of June 2024 is at 43% of the budgeted revenue collection target.

In the fiscal year 2024, the CED received technical assistance from CARTAC, where a comprehensive strategic plan and Operational Plan were developed. The general strategic objectives guided the development of sectional strategic objectives, goals and activities for each Custom Unit. The Key Performance Indicators (KPI's) for 90% of Customs Units were modified and updated.

Revenue Protection through prevention, detection, and recovery of revenue losses

- The committee established to identify all categories of debt owed to the department will be revitalised.

The Accountant General continues to assist the Enforcement Unit to collect arrears from dishonored cheques.

The Guidance Manual to improve the streamlining of Petroleum management is in the final stages of completion.

Supporting employee development and performance with training opportunities and capacity-building activities.

- The Department received Technical Assistance in Strategic Planning, Data Analysis for Decision-Making and Performance Management provided by CARTAC to staff.

Various capacity-building programs in Trade, Risk Management, Leadership and Management, Border Protection, IT, among others were provided by partners and donors, including CARTAC, CCLEC, UNCTAD and CARICOM IMPAC.

An Airport Procedural Manual is in its final stages of completion, and work is in progress to establish an Auction Sale procedure manual.

Improving and promoting trade facilitation through technological upgrades.

- The department is currently at the initial stage of implementing a Single Window for Trade.

Utilising structure Risk Management programs to promote compliance by improving customs controls and trade facilitation

- Risk assessment reviews of businesses are ongoing to ascertain their compliance levels and to update their risk profiles.

Data collection is ongoing to create and develop a database to enhance the verification and assignment of values on imported goods.

Collaboration with Post Clearance Audit has highlighted that the main areas of infractions are under-invoicing and incorrect classifications.

Two (2) Desk Review audits commenced during the period under review. One specific to the classification of juices was completed. An amount of \$4356.59 is to be collected. The second audit is 60% completed.

Data from importers is continually being compiled and analysed with a view to establish a Trusted Trader program based on Risk Management. Such program would enhance trade facilitation for compliant importers

Joint audits with the Inland Revenue Department are still pending.

Work continues updating the ASYCUDA database of importers and declarants to facilitate data matching and audits.

Increase organisational effectiveness through the strengthening of Customs Legislations and regulatory reforms.

- The review of the Customs Harmonised Legislation is in progress. A Consultant from the Caribbean Regional Technical Assistance Centre (CARTAC) has been engaged to work with an In-house Legal Committee headed by the Senior Legal Officer.

The department is reviewing the final draft of the updated Customs Harmonise Legislation. The draft is expected to be sent to the Hon. Attorney General within the first quarter of 2025 and enacted in the second quarter of the year.

Work to adopt the Revised Kyoto Convention Guidelines is being carried out in conjunction with reviewing the CARICOM Harmonised Customs Bill

The department is receiving technical assistance to formulate legislation to enact the Vincy Single Window for Trade (VSWiFT).

### **INLAND REVENUE SERVICES**

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Increase stakeholder and taxpayers' access to information by implementation of public awareness campaign, update of website, etc

Simplify and update tax forms by ending 2024;

Expand functions of the Customer Support Services Unit by 1st quarter 2024;

Provide online access to out-district Revenue Offices by ending 2024

Operationalize the multi-agency Standard Operating Procedure for the investigation and prosecution of tax offences;

Utilize enforcement provisions relating to liens and seizure /sale of assets by 1st quarter 2024;

### **COMMENTS**

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- Utilization of social media, API, SVG TV
- Ongoing
- Completed - Established a help desk to deliver taxpayers assistance
- Work in progress
- Ongoing
- Ongoing

Develop and implement a taxpayer compliance and enforcement programme for the Grenadines by 2nd quarter 2024;	<ul style="list-style-type: none"> <li>• Relevant sectors identified to be targeted</li> </ul>
Establish a programme for the timely and proactive use of information gathered through intelligence by 1st quarter 2024.	<ul style="list-style-type: none"> <li>• Additional staff assigned;</li> <li>• Information gathered and referred to the relevant Units for action.</li> </ul>
Update and operationalize Department-wide Standard Operating Procedures	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Continue legislative review of tax legislation and make recommendation for amendment to strengthen the tax legislation	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Establishment of an International Tax Unit;	<ul style="list-style-type: none"> <li>• Post of International Tax Compliance Officer was created;</li> <li>• Request for release of post to be sent to the Ministry of Finance by 3rd quarter 2024.</li> </ul>
Procurement of a new data exchange solution for FATCA / CRS	<ul style="list-style-type: none"> <li>•</li> </ul>
Establishment of a modern IRD website	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Conduct an island-wide Property Tax Arrears Project by 2025.	<ul style="list-style-type: none"> <li>• Issuance of Notices</li> </ul>
Develop and implement an employee engagement programme for all staff members by end of 1st quarter 2024;	<ul style="list-style-type: none"> <li>• Launch of health and wellness day</li> </ul>
Develop career advancement programmes and succession plan by ending 2024;	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Employment of an Internal Auditor by 2024;	<ul style="list-style-type: none"> <li>• To be spearheaded by the Ministry of Finance</li> </ul>

Produce a Risk Management Strategy by 2024;

Identify and address security deficiencies by 2024.

### **CENTRE FOR ENTERPRISE DEVELOPMENT**

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Enhance the Centre for Enterprise Development service delivery and brand.

Enhance and expand the SME Sector of St. Vincent and the Grenadines.

Enhance the human resource capacity of Centre for Enterprise Development.

### **NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION**

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Retrofit the computer labs with new computers.

Train at least 400 persons in professional ICT courses.

- Preparatory work commenced
- Accomplished
- The organization is in the process of developing a new corporate strategic plan that would address the organization's long-term goals, increase its competitive advantage and effectively allocate its resources.  
CED has a new upgraded website and social media platforms that are used to promote the organization and its services.
- CED has expanded its business development service offering towards the private sector through new training programmes and business-related services  
CED has effectively developed a comprehensive database of SMEs in St. Vincent & the Grenadines, allowing it to better understand the nature of businesses that exist within the private sector.
- CED has hired additional staff in efforts of effectively offering quality service to its clientele.  
Staff are trained and exposed to areas of development that are significant to the operations of CED.

### **COMMENTS**

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- One computer lab is yet to receive its full complement of computers.
- Training was provided to over 420 persons these included. public servants and persons from the private sector as well as other individuals

Develop a skills bank of trained and certified ICT professionals.

Using several medium, aggressively promote the NCTI as the ICT training and testing provider of choice, specifically targeting the businesses and government departments.

Forge productive partnerships with local/regional/international ICT training and testing entities.

- The skills bank has been developed and is frequently updated with current data
- The NCTI is aggressively targeting both the private sector and public sector entities through the use of email mailing lists, phone calls and boosted social media posts
- A new alliance was formed with Advanced Solutions Technical Institute (ASTI) out of Trinidad and Tobago a IT training institution, in fact, a MOU has been signed as to ways we can collaborate. Discussions are on-going with the ST. Vincent and the Grenadines Community College SVGCC.





## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY							
<b>MISSION STATEMENT</b>							
To foster, formulate and implement sound fiscal and financial policies geared towards the sustained social and economic development of St.Vincent and the Grenadines							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ Continue to strengthen fiscal resilience and sustainability;</li> <li>▪ Oversee the implementation of the Public Procurement Act and Regulations and associated reforms across the Central Government.</li> <li>▪ Operationalize the Fiscal Responsibility Framework.</li> <li>▪ Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks.</li> <li>▪ Continue to strengthen strategic cash and debt management mechanisms</li> <li>▪ Continue to strengthen tax and customs administration to enhance efficiency and revenue collection;</li> <li>▪ Implement a range of reforms across the Central Government, to enhance the ease of doing business and investment, including the digitization of citizen-facing services.</li> <li>▪ Continue to modernize the operations of the Treasury Department to enhance the delivery of service to the public.</li> <li>▪ Strengthen the telecommunications legislative framework to advance further the development of the sector.</li> <li>▪ Develop a Public Sector Investment Programme Management Framework.</li> </ul>							
Prog.	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>SUMMARY BY PROGRAMMES</b>							
200	Policy, Planning and Administration	10,315,510	10,326,433	10,404,374	5,823,287	8,215,087	12,338,907
201	Budget, Research and Policy	1,748,490	1,771,921	1,795,704	1,780,443	1,780,443	1,412,936
202	Treasury and Accounting Services	18,633,489	18,998,470	19,370,750	18,721,765	18,721,765	18,391,103
203	Economic Planning	4,251,966	4,329,336	4,408,254	4,118,559	4,118,559	2,841,014
204	Central Procurement Office	387,612	394,100	400,584	400,016	359,516	-
210	Investment Promotion and Marketing Agency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,990,000
211	Internal Audit Services	261,447	265,552	238,085	249,699	218,399	-
215	Financial Sector Regulation	4,090,000	4,040,000	4,040,000	4,040,000	4,040,000	3,940,000
216	Information Technology Services Division	10,341,133	10,323,386	10,377,204	10,038,936	10,038,936	9,680,171
217	Telecommunications	756,684	768,078	778,440	733,967	733,967	550,027
230	Customs and Excise Services	11,193,322	11,293,905	11,476,472	10,848,536	10,848,536	9,761,641
240	Inland Revenue Services	11,226,462	10,378,370	10,512,942	10,053,318	10,053,318	10,842,787
250	Pensions and Retiring Benefits	77,900,000	77,900,000	77,900,000	70,000,000	70,000,000	64,674,946
260	Debt Servicing - Interest and Loan Expenses	120,766,178	123,172,502	126,208,690	107,155,247	107,155,246	75,670,044
261	Debt Servicing - Amortization and Sinking Fund	237,399,991	242,784,991	247,200,690	210,561,546	210,561,546	235,348,884
262	Centre for Enterprise Development	913,223	864,016	864,016	913,223	913,223	600,000
263	National Centre for Technological Innovation	150,000	150,000	150,000	150,000	150,000	150,000
264	Office of Supervisor of Insolvency	120,000	120,820	121,656	120,000	120,000	60,000
265	Office of Fiscal Responsibility	80,100	80,100	80,100	-	-	-
<b>TOTAL</b>		<b>512,035,607</b>	<b>519,461,980</b>	<b>527,827,960</b>	<b>457,208,541</b>	<b>459,528,541</b>	<b>448,252,459</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

200	<b>POLICY, PLANNING AND ADMINISTRATION</b>				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>• Continue to implement the Disaster Risk Financing (DRF) Reform Action Plan.</li> <li>• Provide policy advice to the Cabinet on a range of public policy matters.</li> <li>• Implement initiatives aimed at digitizing various government services to enhance efficiency accessibility and citizen experiences.</li> <li>• Continue to oversee the administration and development of the public procurement functions of Government.</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
<b>OUTPUT INDICATORS</b>					
•	Number of policy papers and briefings prepared for the Minister/ and or Cabinet	75	75	80	80
•	Number of applications for duty-free concessions processed	770	850	850	850
•	Number of contracts awarded by the Tenders Board	325	400	400	400
•	Number of procurement and duty free concessions reports published	8	16	16	16

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>200</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>10,315,510</b>	10,326,433	10,404,374	5,823,287	8,215,087	12,338,907
21111	Personal Emoluments	<b>1,066,727</b>	1,093,395	1,126,197	963,224	963,224	879,562
21112	Wages	<b>290,720</b>	296,534	302,465	290,720	290,720	209,908
21113	Allowances	<b>134,463</b>	134,463	134,463	50,463	50,463	57,885
21115	Rewards and Incentives	<b>125,000</b>	125,000	125,000	100,000	100,000	44,673
22111	Supplies and Materials	<b>440,000</b>	448,800	457,776	440,000	440,000	379,119
22121	Utilities	<b>750,000</b>	765,000	780,300	750,000	750,000	617,405
22131	Communication Expenses	<b>2,000</b>	2,040	2,081	2,000	2,000	195
22211	Maintenance Expenses	<b>470,000</b>	479,400	488,988	350,000	470,000	312,663
22212	Operating Expenses	<b>260,000</b>	265,200	270,504	200,000	200,000	71,583
22221	Rental of Assets	<b>85,000</b>	85,000	85,000	85,000	85,000	39,798
22231	Professional and Consultancy Services	<b>200,000</b>	200,000	200,000	120,000	191,800	120,968
22311	Local Travel and Subsistence	<b>20,000</b>	20,000	20,000	20,000	20,000	12,601
22321	International Travel and Subsistence	<b>400,000</b>	400,000	400,000	200,000	400,000	351,867
22411	Hosting and Entertainment	<b>75,000</b>	75,000	75,000	75,000	75,000	13,208
22511	Training	<b>100,000</b>	40,000	40,000	100,000	100,000	36,698
27211	Social Assistance Benefit in Cash	-	-	-	-	-	7,751,583
28211	Contributions - Domestic	<b>20,000</b>	20,000	20,000	20,000	20,000	-
28212	Contributions - Foreign Organisation	<b>2,641,500</b>	2,641,500	2,641,500	754,880	754,880	124,718
28311	Insurance	<b>3,235,100</b>	3,235,100	3,235,100	1,302,000	3,302,000	1,314,473
		<b>10,315,510</b>	<b>10,326,433</b>	<b>10,404,374</b>	<b>5,823,287</b>	<b>8,215,087</b>	<b>12,338,907</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Finance	-	-	-	-	-
<b>Office of Director General</b>					
2 Dir. General Finance and Planning	A1	1	1	136,308	139,728
3 Senior Clerk	J	1	1	29,844	30,564
		<b>2</b>	<b>2</b>	<b>166,152</b>	<b>170,292</b>
<b>Registry and Personnel Unit</b>					
4 Establishment Officer	D	1	1	75,021	80,520
5 Senior Executive Officer	H	1	1	40,620	41,640
6 Senior Office Attendant	J	1	1	27,348	24,292
7 Clerk	K	1	1	22,840	24,396
8 Typist	K	2	2	44,850	50,080
9 Office Attendant	M	1	1	19,080	12,480
		<b>7</b>	<b>7</b>	<b>229,759</b>	<b>233,408</b>
10 Facilities Manager	E	-	1	-	56,988
		-	<b>1</b>	-	<b>56,988</b>
<b>Air Conditioning Maintenance Service Unit</b>					
11 Senior Maintenance Technician	F	1	1	49,068	50,292
12 Maintenance Technician	I	1	1	38,076	39,036
13 Clerk	K	1	1	18,420	24,396
14 Assistant Maintenance Technician	K	2	2	45,840	44,376
15 Apprentice Maintenance Technician	L	1	2	14,208	33,444
		<b>6</b>	<b>7</b>	<b>165,612</b>	<b>191,544</b>
<b>Air Conditioning Repairs Unit</b>					
16 Senior Maintenance Technician	F	1	1	49,068	50,292
17 Maintenance Technician	I	1	1	35,480	39,036
18 Assistant Maintenance Technician	K	2	2	45,840	44,376
		<b>4</b>	<b>4</b>	<b>130,388</b>	<b>133,704</b>
<b>Upkeep of Administrative Centre</b>					
19 Maintenance Supervisor	K	1	1	23,370	25,500
20 Assistant Maintenance Supervisor	L	1	1	14,208	14,568
		<b>2</b>	<b>2</b>	<b>37,578</b>	<b>40,068</b>
<b>Total Permanent Staff</b>					
		<b>21</b>	<b>22</b>	<b>729,489</b>	<b>882,992</b>
21 Additional Staff		-	-	233,735	183,735
<b>Total</b>		<b>21</b>	<b>22</b>	<b>963,224</b>	<b>1,066,727</b>
<b>Allowances</b>					
22 House allowance		-	-	6,600	6,600
23 Acting Allowance		-	-	2,563	2,563
24 Entertainment Allowance		-	-	7,700	7,700
25 Telephone Allowance		-	-	2,100	2,100
26 Duty Allowance		-	-	31,500	31,500
27 Additional Allowance		-	-	-	84,000
		-	-	<b>50,463</b>	<b>134,463</b>
<b>TOTAL</b>		<b>21</b>	<b>22</b>	<b>1,013,687</b>	<b>1,201,190</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

201	<b>BUDGET, RESEARCH AND POLICY</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• Prepare a debt sustainability analysis by December 2025</li> <li>• Publish quarterly fiscal and debt statistics, including the Debt Portfolio Review</li> <li>• Continue work on the review of the Public Financial Laws</li> <li>• Mobilize the requisite fund to finance the Government's 2025 Programmes and Projects.</li> <li>• Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2026 budget</li> <li>• Publish quarterly and annual public procurement and duty free concessions report.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of payments pre-audited	9,500	10,000	10,000	10,000
	• Number of special warrants processed	88	100	100	100
	• Number of virement warrants processed	64	150	160	170
	• Number of budget submissions reviewed	35	40	40	40
	• Number of fiscal and debts reports published.	6	12	12	12
	• Number of Audited Financial Statements of Public Enterprises reviewed	15	30	30	30
	• Number of student economic cost applications processed	110	120	140	160
	• Number of quarterly allotment submissions reviewed	40	50	50	50
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of variation between approved recurrent expenditure budget estimates and outturn	-23.6%	-	-	-
	• Percentage variation between budget revenue projection and actual revenues	-1.20%	-	-	-
	• Percentage of agency recurrent outturns within 5% of budget allocation	100%	-	-	-
	• Date budget approved by Parliament	20/12/2023	19/12/2024	19/12/2025	19/12/2026
	• Percentage of SOEs that are compliant with financial statements	20%	65%	70%	75%
	• Percentage of student economic cost applications approved	90%	90%	90%	90%
	• Percentage of concession applications approved	78%	80%	80%	80%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
201	<b>BUDGET, RESEARCH AND POLICY</b>	<b>1,748,490</b>	<b>1,771,921</b>	<b>1,795,704</b>	<b>1,780,443</b>	<b>1,780,443</b>	<b>1,412,936</b>
21111	Personal Emoluments	1,562,072	1,585,503	1,609,286	1,594,025	1,594,025	1,269,537
21113	Allowances	124,218	124,218	124,218	124,218	124,218	107,172
22311	Local Travel and Subsistence	62,200	62,200	62,200	62,200	62,200	36,227
		<b>1,748,490</b>	<b>1,771,921</b>	<b>1,795,704</b>	<b>1,780,443</b>	<b>1,780,443</b>	<b>1,412,936</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Budget Director</b>					
1 Budget Director	A3	1	1	117,648	120,576
2 Clerk/Typist	K	1	1	22,110	24,856
		<b>2</b>	<b>2</b>	<b>139,758</b>	<b>145,432</b>
<b>Financial Management Unit</b>					
3 Senior Finance Officer	B2	1	1	97,248	99,696
4 Budget Analyst II	C	2	2	197,184	183,648
5 Budget Analyst I	E	4	4	238,121	254,142
6 Systems Administrator	E	1	1	65,590	73,188
7 Senior Executive Officer	H	1	1	45,984	47,148
8 Senior Clerk	J	1	1	30,996	31,740
9 Clerk	K	1	1	24,900	18,876
		<b>11</b>	<b>11</b>	<b>700,023</b>	<b>708,438</b>
<b>Economic Research and Policy Unit</b>					
10 Senior Economist	B2	1	1	97,248	99,696
11 Economist II	C	1	1	85,248	78,468
12 Economist I	E	3	3	197,032	213,894
13 Business Development Officer	E	1	1	55,596	60,228
		<b>5</b>	<b>6</b>	<b>435,124</b>	<b>452,286</b>
<b>Cash, Debt and Investment Management Unit</b>					
14 Debt Manager	B2	1	1	97,248	99,696
15 Debt Analyst II	C	2	2	166,152	170,292
16 Debt Analyst I	E	2	2	139,596	146,376
17 Executive Officer	I	1	1	38,076	39,036
18 Senior Clerk	J	1	1	26,388	31,740
19 Clerk	K	1	1	21,660	18,876
		<b>8</b>	<b>8</b>	<b>489,120</b>	<b>506,016</b>
		<b>26</b>	<b>27</b>	<b>1,764,025</b>	<b>1,812,172</b>
Less provision late filling of posts		-	-	170,000	250,100
<b>Total Permanent Staff</b>		<b>26</b>	<b>27</b>	<b>1,594,025</b>	<b>1,562,072</b>

## Allowance

20 Allowance to Income Tax Appeals Commissioners	-	-	39,000	39,000
21 Housing Allowance	-	-	5,600	5,600
22 Acting Allowance	-	-	9,738	9,738
23 Entertainment Allowance	-	-	6,700	6,700
24 Duty Allowance	-	-	46,080	46,080
25 Telephone Allowance	-	-	1,500	1,500
Allowance to members of the Central Procurement Board	-	-	15,600	15,600
			<b>124,218</b>	<b>124,218</b>
<b>TOTAL</b>	<b>26</b>	<b>27</b>	<b>1,688,243</b>	<b>1,656,290</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

202	TREASURY AND ACCOUNTING SERVICES				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Reduce the backlog of Bank Reconciliation of Current Account by December, 2026.</li> <li>▪ Conduct 20 training sessions on SmartStream for Line Ministries by November, 2025.</li> <li>▪ Upgrade Smartstream to a new version 8.06 by April 2025</li> <li>▪ Archive the first seven years of Data by October, 2025</li> <li>▪ Roll out of Electronic Signing Pads to Revenue Offices by September 2025</li> <li>▪ Prepare Financial Statements in IPSAS Format for the Financial year 2024 by April 2025</li> <li>▪ Introducing of the ability to work remotely, by September 2025</li> <li>▪ Upgrade the catalog of procurement items .</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
<b>OUTPUT INDICATORS</b>					
•	Number of invoices processed	97,104	175,000	180,000	185,000
•	Number of internal audits reports issued.	15	20	20	20
•	Number of Revenue Receipts processed	11,926	30,000	32,000	34,000
•	Number of journals processed	1,129	6,200	6,400	6,500
•	Number of monthly salaries/pensions processed	8,921	10,000	10,000	10,000
•	Number of new Retirement Benefits applications Processed	106	250	250	250
•	Number of transactions uploaded via Electronic File Transfer (EFT)	57%	75%	90%	80%
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
<b>OUTCOME INDICATORS</b>					
•	Percentage of invoices paid within 30 days	88%	90%	90%	90%
•	Average time to process new pension application	7 days	6 days	5 days	5 Days
•	Percentage of annual Financial Statement completed	100%	100%	100%	100%
•	Percentage of monthly Salary/Pension processed	100%	100%	100%	100%
•	Number of Audit Queries Addressed	3	10	10	10

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>202</b>	<b>TREASURY AND ACCOUNTING SERVICES</b>	<b>18,633,489</b>	<b>18,998,470</b>	<b>19,370,750</b>	<b>18,721,765</b>	<b>18,721,765</b>	<b>18,391,103</b>
21111	Personal Emoluments	2,031,333	2,071,960	2,113,399	2,031,333	2,031,333	1,933,323
21112	Wages	10,334	10,334	10,334	10,320	10,320	9,241
21113	Allowances	5,850	5,850	5,850	72,220	72,220	44,102
21211	Employers' Contribution	15,066,360	15,367,687	15,675,041	15,066,360	15,066,360	15,515,128
22111	Supplies and Materials	44,952	45,851	46,768	44,952	44,952	13,288
22121	Utilities	39,120	39,902	40,700	39,120	39,120	35,102
22131	Communication Expenses	26,460	26,460	26,460	70,380	70,380	2,233
22211	Maintenance Expenses	9,200	9,200	9,200	7,200	7,200	1,294
22212	Operating Expenses	1,067,280	1,088,626	1,110,398	890,100	890,100	658,458
22221	Rental of Assets	54,600	54,600	54,600	54,600	54,600	54,540
22231	Professional and Consultancy Services	100,000	100,000	100,000	257,180	257,180	72,207
22311	Local Travel and Subsistence	35,000	35,000	35,000	35,000	35,000	25,002
22511	Training	43,000	43,000	43,000	43,000	43,000	11,374
28411	Refunds	100,000	100,000	100,000	100,000	100,000	15,810
		<b>18,633,489</b>	<b>18,998,470</b>	<b>19,370,750</b>	<b>18,721,765</b>	<b>18,721,765</b>	<b>18,391,103</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.

No.

Programme Name

202 TREASURY AND ACCOUNTING SERVICES

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Accountant General</b>					
1 Accountant General	A3	1	1	117,648	120,576
2 Deputy Accountant General	B2	1	1	97,248	99,696
3 Clerk/Typist	K	1	1	22,740	24,396
4 Records Room/Office Attendant	L	1	1	21,012	21,528
5 Office Attendant	M	2	2	38,160	39,168
		<b>6</b>	<b>6</b>	<b>296,808</b>	<b>305,364</b>
<b>Payroll</b>					
6 Accountant II	E	1	1	71,376	73,188
7 Accountant I	G	1	1	50,424	53,772
8 Senior Clerk	J	2	2	57,384	61,128
9 Clerk	K	1	1	18,420	18,876
		<b>5</b>	<b>5</b>	<b>197,604</b>	<b>206,964</b>
<b>SIGFIS Unit</b>					
10 Co-ordinator of SIGFIS	C	1	1	89,592	91,824
11 Systems Administrator	E	3	3	193,877	211,931
		<b>4</b>	<b>4</b>	<b>283,469</b>	<b>303,755</b>
<b>Cash Receipts and Payment Unit</b>					
12 Accountant II	E	1	1	71,376	73,188
13 Executive Officer	I	3	2	108,564	78,072
14 Senior Clerk	J	2	2	59,688	58,776
15 Clerk	K	10	11	223,620	251,796
		<b>16</b>	<b>16</b>	<b>463,248</b>	<b>461,832</b>
<b>Accounts Payable</b>					
16 Accountant II	E	1	1	71,376	73,188
17 Accountant I (New)	G	-	1	-	43,272
18 Executive Officer	I	-	8	-	260,621
19 Senior Clerk	J	4	0	121,680	-
20 Clerk	K	4	-	79,080	-
		<b>9</b>	<b>10</b>	<b>272,136</b>	<b>377,081</b>
<b>Accounts and Reporting Unit</b>					
21 Accountant III	C	1	1	89,592	91,824
22 Accountant II	E	1	1	71,376	73,188
23 Senior Accountant I	F	2	-	98,136	-
24 Executive Officer	I	1	1	38,076	39,036
25 Senior Clerk	J	2	1	62,520	31,740
26 Clerk	K	-	1	-	25,500
		<b>7</b>	<b>5</b>	<b>359,700</b>	<b>261,288</b>
<b>Bank Reconciliation &amp; Cash Management Unit</b>					
27 Accountant II (New)	E	-	1	-	69,948
28 Senior Accountant I	F	-	2	-	100,584
29 Clerk	K	-	1	-	25,500
		-	<b>4</b>	-	<b>196,032</b>
		<b>3</b>	<b>3</b>	<b>2,006,333</b>	<b>2,006,333</b>
Provision for salary adjustment		<b>3</b>	<b>5</b>	<b>25,000</b>	<b>25,000</b>
		<b>3</b>	<b>8</b>	<b>2,031,333</b>	<b>2,031,333</b>
Less provision for late filling of posts		<b>3</b>	<b>13</b>		
<b>Total Permanent Staff</b>		<b>50</b>	<b>52</b>	<b>2,006,333</b>	<b>2,217,244</b>
32 Overtime Fees		-	-	25,000	25,000
		<b>50</b>	<b>52</b>	<b>2,031,333</b>	<b>2,242,244</b>
<b>Allowances</b>					
33 Acting Allowance		-	-	30,000	20,000
34 Housing Allowance		-	-	5,850	5,850
35 Duty Allowance		-	-	27,720	27,720
36 Entertainment Allowance		-	-	7,150	7,150
37 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>72,220</b>	<b>62,220</b>
<b>TOTAL</b>		<b>50</b>	<b>52</b>	<b>2,103,553</b>	<b>2,304,464</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

203	ECONOMIC PLANNING				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• Implement key development programmes and projects/activities in sectors including Health, Housing, National Security Agriculture, Sports, Education, Social Protection, Tourism and Culture, infrastructure, private sector development and issues related to climate change</li> <li>• Negotiate resources with development partners as required.</li> <li>• Provide technical, fiduciary and administrative support to line ministries on an ongoing basis for the planning and implementation of the PSIP</li> <li>• Prepare/ review key documents which includes concept notes, Project Appraisals Documents (PAD), Financing Agreements (FA), legal opinions and Project Operational Manuals (POM) for new programmes and projects as required</li> <li>• Implement recommendations from PIMA and C-PIMA assessment such as: <ul style="list-style-type: none"> <li>• Establish capital budget ceilings by July 2025</li> <li>• Establish a robust project appraisal process by 2026</li> </ul> </li> <li>• Continue the collection of data and commence the drafting of a new National Economic and Social Development Plan (NESDP) by 2026</li> <li>• Publication of the 2023 Population Housing Census report by June 2025.</li> <li>• Conduct the Labour Force and Labour Demand Survey by 2025.</li> <li>• Compilation of 2022 Annual GDP and provide preliminary 2023 Annual GDP estimates</li> <li>• Compilation of 2023 Annual BOP estimates</li> <li>• Implementation of the NSS Sectoral Action Plan 2023-2027: <ul style="list-style-type: none"> <li>• Revision of the Census and Statistics Act No. 24 of 1983 by 2025.</li> </ul> </li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of programmes/projects/activities within the fiscal year	-	50	50	50
	• Number of programme/project proposals/concepts/templates within the fiscal year	5	10	10	10
	• Number of FA, PAD and POM within a two-year period	4	3	4	4
	• Provide technical fiduciary and other administrative support to line ministries	Ongoing	Ongoing	Ongoing	Ongoing
	• Number of policy documents/reviews/briefs prepared	1	2	3	3
	<b>OUTCOME INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	• Increase technical fiduciary and other administrative support to line ministries	Ongoing	Ongoing	Ongoing	Ongoing
	• Thirty percent (30%) PIMA and C-PIMA recommendations implemented by 2025	10%	30%	30%	30%
	• National Economic and Social Development Plan (NESDP) approved by 2026	5%	70%	25%	
	• Prepare reviews, reports/briefs including: Annual Economic Review, Annual International Trade Report, Quarterly Research Briefs	1	2	3	
	• 2023 Population and Housing Census (completed) and 4 PHC Thematic Reports produced by 2025	50%	100%	0%	
	• 2025 Labour Force and Labour Demand Survey data collection completed	0	100%	0%	
	• 2024 GDP estimates produced		100%		
	• 2024 BOP estimates produced		100%		
	• Number of trainings conducted by 2025		100%		
	• Number of equipment procured by 2025		100%		
	• Revised Statistics Act by 2025		100%		

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>203</b>	<b>ECONOMIC PLANNING</b>	<b>4,251,966</b>	<b>4,329,336</b>	<b>4,408,254</b>	<b>4,118,559</b>	<b>4,118,559</b>	<b>2,841,014</b>
21111	Personal Emoluments	3,809,108	3,885,290	3,962,996	3,700,701	3,700,701	2,615,410
21112	Wages	1,000	1,020	1,040	1,000	1,000	-
21113	Allowances	220,458	220,458	220,458	220,458	220,458	117,064
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22131	Communication Expenses	2,000	2,040	2,081	12,000	12,000	955
22211	Maintenance Expenses	10,500	10,710	10,924	10,500	10,500	8,918
22212	Operating Expenses	44,900	45,798	46,714	24,900	24,900	29,574
22221	Rental of Assets	2,500	2,500	2,500	2,500	2,500	-
22311	Local Travel and Subsistence	100,000	100,000	100,000	100,000	100,000	67,093
22511	Training	5,000	5,000	5,000	15,000	15,000	-
22611	Advertising and Promotion	4,500	4,500	4,500	4,500	4,500	-
28212	Contributions - Foreign Organisation	24,000	24,000	24,000	24,000	24,000	-
28311	Insurance	27,000	27,000	27,000	2,000	2,000	2,000
		<b>4,251,966</b>	<b>4,329,336</b>	<b>4,408,254</b>	<b>4,118,559</b>	<b>4,118,559</b>	<b>2,841,014</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
203	ECONOMIC PLANNING

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of Director Economic Planning</b>					
1 Director of Economic Planning	A2	1	1	127,644	130,824
2 Deputy Director of Economic Planning	B1	1	1	107,316	110,028
3 Senior Assistant Secretary	C	1	1	78,008	88,856
4 Assistant Secretary	E	1	1	71,376	73,188
5 Senior Executive Officer	H	1	1	40,620	44,241
6 Executive Officer	I	1	1	38,076	39,036
7 Senior Clerk	J	1	1	30,996	31,740
8 Clerk/ Typist	K	2	2	49,800	51,000
9 Typist	K	2	2	36,840	37,752
10 Driver	L	1	1	20,328	20,832
11 Driver/ Office Attendant	L	1	1	20,328	19,788
12 Office Attendant	M	2	2	33,768	34,536
		<b>15</b>	<b>15</b>	<b>655,100</b>	<b>681,821</b>
<b>Economic Planning</b>					
13 Senior Economist/ Planner	B2	1	1	97,248	99,696
14 Economist II	C	2	2	172,688	181,422
15 Social Policy Co-ordinator	E	1	1	71,376	73,188
16 Economist I	E	3	3	210,972	216,324
17 Project Officer I	E	1	1	61,908	63,468
		<b>8</b>	<b>8</b>	<b>614,192</b>	<b>634,098</b>
<b>PSIP Management Unit</b>					
18 Senior Project Officer	B2	1	1	97,248	99,696
19 Project Manager	B2	1	1	97,248	99,696
20 Senior Procurement Officer	C	1	1	89,592	87,372
21 Engineer	C	2	2	179,184	174,744
22 Project Officer II	C	3	3	258,640	265,084
23 Quantity Surveyor	C	1	1	67,872	69,564
24 Accountant/ Financial Analyst	D	1	1	79,476	81,432
25 Environmental Resource Analyst I	E	1	1	71,376	73,188
26 Project Officer I	E	2	2	123,816	139,896
		<b>13</b>	<b>13</b>	<b>1,064,452</b>	<b>1,090,672</b>
<b>Statistical Office</b>					
27 Chief Statistician	B2	1	1	97,248	99,696
28 Senior Statistician	C	2	2	171,582	180,309
29 Statistician	E	5	5	356,880	352,980
30 System Administrator	E	1	1	65,590	73,188
31 Senior Statistical Officer	F	2	2	127,368	125,544
32 GIS Technician I	F	1	1	57,797	61,732
33 Statistical Officer (Graduate Officer II)	F	1	1	49,474	55,700
34 Statistical Officer	I	1	1	38,076	39,036
35 Senior Statistical Assistant	J	3	3	79,548	87,380
36 Statistical Assistant	K	5	5	107,490	105,696
37 Clerk/Typist	K	1	1	24,900	25,500
		<b>23</b>	<b>23</b>	<b>1,175,953</b>	<b>1,206,761</b>
<b>Coastal &amp; River Preservation Unit</b>					
38 Coastal Engineer	C	1	1	67,872	69,564
39 Quantity Surveyor	C	1	1	67,872	69,564
40 Civil Technician II	K	2	2	36,840	37,752
41 Clerk/Typist	K	1	1	18,420	18,876
		<b>5</b>	<b>5</b>	<b>191,004</b>	<b>195,756</b>
Less provision for late filling of posts				18,000	18,000
<b>Total Permanent Staff</b>		<b>64</b>	<b>64</b>	<b>3,700,701</b>	<b>3,809,108</b>
<b>Allowances</b>					
42 Acting Allowance		-	-	17,938	17,938
43 Duty Allowance		-	-	105,120	105,120
44 Allowance to NESDEC		-	-	16,800	16,800
45 Allowance to Economic Advisory Council		-	-	16,800	16,800
46 Housing Allowance		-	-	11,400	11,400
47 Entertainment Allowance		-	-	14,300	14,300
48 Telephone Allowance		-	-	2,100	2,100
49 Allowance to National Authorising Officer		-	-	24,000	24,000
50 Allowance to Deputy NAO		-	-	12,000	12,000
51 Other Allowance		-	-	18,000	18,000
		-	-	<b>220,458</b>	<b>220,458</b>
<b>Total Permanent Staff</b>		<b>64</b>	<b>64</b>	<b>3,921,159</b>	<b>4,029,566</b>



204	<b>CENTRAL PROCUREMENT OFFICE</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Finalize the standard bidding documents, Public Procurement Policy and Manual in the new Public Procurement Laws by H1 of 2025.</li> <li>▪ Sensitize the Public and Private Sector on the Public Procurement Act and Regulations by conducting consultations and workshops by Q3 of 2025.</li> <li>▪ Commence work to develop a Government eProcurement System by H1, 2025.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Standard bidding documents produced	3	6	-	-
	• Number of Public Procurement Manual Procuded	1	-	-	-
	• Number of Workshops conducted	4	6	6	6
	• Number of procurement reports completed	17	17	17	17
	<b>OUTCOMES INDICATORS</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	• Trained cadre of Procurement professionals in the public and private sector.	50	200	-	-
	Male	-	-	-	-
	Female	-	-	-	-
	• Percentage of procurements undertaken using competitive procurement method	60	75	80	90

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>204</b>	<b>CENTRAL PROCUREMENT OFFICE</b>	<b>387,612</b>	<b>394,100</b>	<b>400,584</b>	<b>400,016</b>	<b>359,516</b>	<b>-</b>
21111	Personal Emoluments	311,016	317,236	323,581	323,420	323,420	-
21112	Wages	1,041	1,061	1,041	1,041	1,041	-
21113	Allowances	14,680	14,680	14,680	14,680	14,680	-
22111	Supplies and Materials	7,650	7,803	7,959	7,650	7,650	-
22131	Communication Expenses	900	918	936	900	900	-
22211	Maintenance Expenses	1,530	1,561	1,592	1,530	1,530	-
22212	Operating Expenses	2,295	2,341	2,295	2,295	2,295	-
22231	Professional and Consultancy Services	24,300	24,300	24,300	24,300	-	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	-	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		<b>387,612</b>	<b>394,100</b>	<b>400,584</b>	<b>400,016</b>	<b>359,516</b>	<b>-</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

No.	Programme Name
204	CENTRAL PROCUREMENT OFFICE

Programme Objectives
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To administer the Public Procurement System within the Central Government

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Procurement Officer	B2	1	1	97,248	99,696
2 Senior Procurement Officer	C	1	1	96,560	78,468
3 Procurement Officer I	E	2	2	111,192	113,976
4 Clerk/Typist	K	1	1	18,420	18,876
<b>Total Permanent Staff</b>		<b>5</b>	<b>5</b>	<b>323,420</b>	<b>311,016</b>
<b>Allowances</b>					
7 Duty Allowance		-	-	13,680	13,680
8 Acting Allowance		-	-	1,000	1,000
		-	-	<b>14,680</b>	<b>14,680</b>
		<b>5</b>	<b>5</b>	<b>338,100</b>	<b>325,696</b>



210	INVESTMENT PROMOTION AND MARKETING AGENCY					
KEY PROGRAMME ACTIONS FOR 2025						
	<ul style="list-style-type: none"> <li>Increased involvement in training sessions, diaspora outreach and increased collaborations with our line Minister and the Honourable Prime Minister in an effort to realise our investment goals and foster a healthy environment for increased Foreign Direct Investments (FDI).</li> <li>Track and retain potential investors.</li> <li>Engage with our sister organisations like the Centre for Enterprise Development (CED) and the Bureau of Standards, to increase training for local exporters, ultimately bolstering their capabilities on the regional and international market.</li> <li>Leveraging digital platforms.</li> <li>Develop robust market research capabilities to make informed strategic decisions, utilizing new technologies, along with increasing the necessary human resource.</li> <li>To improve the quality and expand the range of services being offered by Invest SVG by building the capacity of staff through training and recruitment.</li> <li>To establish a robust legal framework for the effective communication of clear investment and export guidelines for our clients.</li> <li>Creating a more enabling environment for FDI through training, Public-Private Partnerships (PPP), diaspora outreach and effective investment facilitation and aftercare services to enhance the business process and the ease of doing business.</li> </ul>					
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
OUTPUT INDICATORS						
	Number of property profiles developed and tailored for different investor types with superimposed imagery	-	1	3	5	6
	Number of property profiles created	11	11	14	16	17
	Number of investors receiving support	40	40	45	55	60
	Number of trade missions and investment forums attended	1	0	5	5	5
	Number of trade shows attended	-	1	4	4	4
	Number of clients in attendance at EVEP Exporter facilitation courses	50	70	70	80	90
	Number of products and services in ISVG Client database	460	500	200	200	250
	Quantity of workshops and webinars conducted	2	2	3	3	3
	Number of Niche and Sustainable products identified	2	2	2	2	2
	Number of hits to website	1,188	4,458	40,000	50,000	55,000
	No. of firms accessing capital from various funding sources	-	-	3	4	5
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
OUTCOME INDICATORS						
	Increase in investor inquiries directly related to the project profiles	-	58	80	90	100
	Increase in investor retention and repeat investments	40	39	45	55	60
	Missions	-	-	10	12	14
	New investor leads generated	-	10	50	70	80
	Confirmed leads generated from attendance at trade shows	-	36	50	50	50
	EVEP exporters certified as trained	50	70	80	90	100
	Export catalogue of products distributed to regional and international supermarkets and distributors, both hard and soft copy	N/A	N/A	20	25	30
	Quantity of exports products featured in SVG product catalogue	N/A	N/A	100	120	130
	Number of firms exporting to new markets	3	3	4	5	6





**20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY****Prog. No.**                      **Programme Name****210**   **INVESTMENT PROMOTION AND MARKETING AGENCY****Programme Objectives**

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>211</b>	<b>INTERNAL AUDIT SERVICES</b>	<b>261,447</b>	<b>265,552</b>	<b>238,085</b>	<b>249,699</b>	<b>218,399</b>	<b>-</b>
21111	Personal Emoluments	191,876	195,714	167,972	180,128	180,128	-
21112	Wages	1,041	1,061	1,083	1,041	1,041	-
21113	Allowances	7,655	7,655	7,655	7,655	7,655	-
22111	Supplies and Materials	7,650	7,803	7,959	7,650	7,650	-
22131	Communication Expenses	900	918	936	900	900	-
22211	Maintenance Expenses	1,530	1,561	1,592	1,530	1,530	-
22212	Operating Expenses	2,295	2,341	2,388	2,295	2,295	-
22231	Professional and Consultancy Services	24,300	24,300	24,300	24,300	-	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	9,200	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		<b>261,447</b>	<b>265,552</b>	<b>238,085</b>	<b>249,699</b>	<b>218,399</b>	<b>-</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.

No. Programme Name

211 INTERNAL AUDIT SERVICES

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Internal Auditor	B2	1	1	97,248	99,696
2 Senior Internal Auditor II	E	1	1	61,908	63,468
3 Senior Internal Auditor I	G	1	1	46,320	49,572
4 Internal Auditor III	I	1	1	30,996	33,228
5 Internal Auditor II	J	1	1	25,236	27,036
6 Internal Auditor I	K	1	1	18,420	18,876
		<b>6</b>	<b>6</b>	<b>280,128</b>	<b>291,876</b>
Less Provision for late filling of post		-	-	100,000	100,000
<b>Total Permanent Staff</b>		<b>6</b>	<b>6</b>	<b>180,128</b>	<b>191,876</b>
<b>Allowances</b>					
7 Duty Allowance		-	-	7,200	7,200
8 Telephone Allowance		-	-	455	455
		-	-	<b>7,655</b>	<b>7,655</b>
<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>187,783</b>	<b>199,531</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

215	FINANCIAL SECTOR REGULATION			
	KEY PERFORMANCE INDICATORS	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
	<b>OUTPUT INDICATORS</b>			
•	Number Suspicious Activity Reports (SARs) processed	500	500	500
•	Number of confiscations of assets executed	5	5	5
•	Number of civil recoveries performed:			
•	• Property	3	3	3
•	Value of civil recoveries in cash	\$500,000	\$500,000	\$500,000
•	Number of Financial Institutions under supervision			
	Co-operatives	6	6	6
	Building Societies	1	1	1
	Insurance Companies	23	23	23
	Money Service Businesses	3	3	3
	International Financial Entities	133	150	175
•	Number of on-site visits completed	45	43	40

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
215	FINANCIAL SECTOR REGULATION	4,090,000	4,040,000	4,040,000	4,040,000	4,040,000	3,940,000
26312	Current Grants - Other Agencies	4,090,000	4,040,000	4,040,000	4,040,000	4,040,000	3,940,000
		4,090,000	4,040,000	4,040,000	4,040,000	4,040,000	3,940,000

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
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215	FINANCIAL SECTOR REGULATION
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Programme Objectives
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To supervise and regulate the operations of financial institutions to maintain the safety and sounds of the sector.





## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

216	INFORMATION TECHNOLOGY SERVICES DIVISION					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>• Complete the structured cabling and network integration of 70 GWAN access sites by October 2025.</li> <li>• Migrate ministries'/departments' fixed lines to the Government's SIP trunk by June 2025.</li> <li>• Completion of phase 2 of the CCTV project by December 2025.</li> <li>• Establishment of a Government CSIRT by December 2025.</li> <li>• Increase current email user base to 95% by December 2025</li> <li>• Increase the number of software applications and services developed and deployed; by twelve (12) as well as complete the citizen service portal to access these services by December 2025.</li> <li>• Onboard three (3) ministries/departments onto the government's communication infrastructure by September 2025.</li> <li>• Establish strategies for centralised end-user device management by first quarter 2025.</li> <li>• Establish three (3) survivability nodes: one (1) at Royal SVG Police headquarters by June 2025 and two (2) at Celena Clouden Hospital and Modern Medical Diagnostic Centre by December 2025.</li> </ul>						
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
•	Number of Networks Maintained	488	408	500	510	515
•	Number of laptops, desktop, servers,CCTV, junction boxes, phones and electronic bus stands maintained	4675	6897	7000	7000	7000
•	Number of eGov service systems maintained	33	32	40	50	60
•	Number of websites managed	44	73	80	85	90
•	Number of sites hosted	66	81	100	105	110
•	Number of requests for graphic designs received	3,300	1,000	1,100	1,200	1,300
•	Number of government email accounts maintained	3,850	3,189	5,500	5,800	6,000
•	Number of backup sites maintained	4	2	4	5	5
•	Number of requests for ICT assistance received	3,300	1,562	3,000	3,000	3,000
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>		<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
<b>OUTCOME INDICATORS</b>						
•	Percentage of time network is available	100%	97.00%	100%	100%	100%
•	Number of server outages	-	5	-	-	-
•	Total time lost due to server outages - hours	-	1 hr	-	-	-
•	Number of software outages	-	-	-	-	-
•	Total time lost due to software outages	48 hrs	-	48 hrs	48 hrs	48 hrs
•	Average time to repair/recover laptops, desktops, servers, CCTV cameras, eBus devices and telephones submitted	72 hrs	47 hrs	72 hrs	72 hrs	72 hrs
•	Amount of time websites unavailable	-	99.4 hrs	-	-	-
•	Average time to resolve request for ICT assistance	72 hrs	77 hrs	72 hrs	72 hrs	72 hrs
•	Amount of time PBX System unavailable	-	-	-	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>216</b>	<b>INFORMATION TECHNOLOGY SERVICES DIVISION</b>	<b>10,341,133</b>	<b>10,323,386</b>	<b>10,377,204</b>	<b>10,038,936</b>	<b>10,038,936</b>	<b>9,680,171</b>
21111	Personal Emoluments	2,638,120	2,690,882	2,744,700	2,403,477	2,403,477	2,363,777
21112	Wages	21,100	21,522	21,522	20,502	20,799	20,180
21113	Allowances	43,260	43,260	43,260	31,320	31,320	56,177
22111	Supplies and Materials	40,000	40,800	40,800	50,000	49,703	9,033
22121	Utilities	361,200	361,200	361,200	344,400	344,400	322,569
22131	Communication Expenses	6,626,032	6,626,032	6,626,032	6,590,000	6,590,000	6,539,370
22211	Maintenance Services	49,600	50,592	50,592	33,000	33,000	57,086
22212	Operating Expenses	45,000	45,900	45,900	75,000	75,000	51,908
22221	Rental of Assets	169,756	169,756	169,756	150,000	150,000	139,500
22231	Professional and Consultancy Services	50,000	50,000	50,000	50,000	50,000	2,717
22311	Local Travel and Subsistence	95,940	95,940	95,940	111,185	111,185	21,128
22411	Hosting and Entertainment	4,000	4,000	4,000	-	-	-
22511	Training	150,000	100,000	100,000	156,550	156,550	77,461
28311	Insurance	47,125	23,502	23,502	23,502	23,502	19,266
		<b>10,341,133</b>	<b>10,323,386</b>	<b>10,377,204</b>	<b>10,038,936</b>	<b>10,038,936</b>	<b>9,680,171</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
216	INFORMATION TECHNOLOGY SERVICES DIVISION

## Programme Objectives

To transform the Public Service into a modern technology based organisation through ICT, improving the efficiency of Government and the quality of life for the people of SVG

STAFF POSITION	Grade	Number of Positions		Salaries		
		2024	2025	2024	2025	
<b>Office of the Director</b>						
1	Director ITSD	A3	1	1	108,200	120,576
2	Deputy Director ITSD	B2	1	1	97,248	99,696
3	Assistant Director - Administration and Compliance	C	1	1	84,886	91,453
4	Executive Officer	I	1	1	38,076	39,036
5	Senior Office Attendant/Driver	J	1	1	26,388	28,212
6	ICT Service Desk Clerk	J	2	2	52,776	56,424
7	Clerk/ Typist	K	2	2	40,170	48,148
8	Clerk	K	1	1	25,908	26,580
9	Driver	L	1	1	14,208	14,568
10	Office Attendant	M	1	1	16,884	17,268
			<b>12</b>	<b>12</b>	<b>504,744</b>	<b>541,961</b>
<b>eGovernment Unit</b>						
11	Assistant Director ITSD	C	1	1	80,180	86,630
12	Senior Software Developer *	D	1	1	75,912	81,432
13	Business Systems Development Officer	D	-	1	-	81,432
14	Senior Web Designer *	E	1	1	71,376	73,188
15	Web Editor	E	1	1	71,376	73,188
16	Web Developer *	E	1	-	71,376	-
17	Database Administrator *	E	4	-	274,721	-
18	Computer Programmer II *	E	2	-	121,186	-
19	Software Developer	E	1	9	58,609	606,042
20	Graphic Artist	F	1	1	53,940	55,284
21	Content Publisher (Graduate Officer II)	F	1	1	58,609	62,564
22	Junior Web Designer *	H	1	1	35,256	36,132
23	Administrative Assistant *	J	5	5	164,220	164,220
			<b>20</b>	<b>22</b>	<b>1,136,761</b>	<b>1,320,112</b>
<b>Network Systems and Services Support Unit</b>						
24	Assistant Director ITSD	C	1	1	85,248	89,969
25	Senior Systems Administrator	D	1	1	79,476	81,432
26	Senior Network Administrator	D	1	1	75,912	77,784
27	Network Administrator	E	4	4	274,458	271,962
28	Systems Administrator	E	2	2	126,972	130,176
29	Telecommunication Technicians	H	3	3	120,966	122,472
30	Operator/ Receptionist	K	2	2	45,480	48,792
			<b>14</b>	<b>14</b>	<b>808,512</b>	<b>822,587</b>
<b>Maintenance Unit</b>						
31	Assistant Director ITSD	C	1	1	80,904	69,564
32	Senior IT Maintenance Technician	E	-	1	-	61,908
33	IT Maintenance Technician III	F	3	2	166,083	117,708
34	IT Maintenance Technician II	H	6	6	233,588	250,452
35	IT Maintenance Technician I	J	2	2	45,864	47,016
			<b>12</b>	<b>12</b>	<b>526,439</b>	<b>546,648</b>
36	Additional Staff - Apprentices		-	-	20,000	20,000
	Less provision for late filling of posts		-	-	66,540	66,540
	<b>Total Permanent Staff</b>		<b>58</b>	<b>60</b>	<b>2,403,477</b>	<b>2,638,120</b>
<b>Allowances</b>						
37	Duty Allowance		-	-	18,720	29,760
36	Telephone Allowance		-	-	1,500	1,500
37	Entertainment Allowance		-	-	6,300	6,600
38	Housing Allowance		-	-	4,800	5,400
			-	-	<b>31,320</b>	<b>43,260</b>
	<b>Total</b>		<b>58</b>	<b>60</b>	<b>2,434,797</b>	<b>2,681,380</b>

\* Change in Nomenclature



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS					
KEY PROGRAMME ACTIONS FOR 2024						
<ul style="list-style-type: none"> <li>Continue to collaborate with ITSD on the formulation and implementation of ICT and information security policies</li> <li>Continue to collaborate with the ITSD on the smooth transitioning to the VOIP PABX telephone system</li> <li>Departmental job training</li> </ul>						
KEY PERFORMANCE INDICATORS		Planned Estimates 2024	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
OUTPUT INDICATORS						
<ul style="list-style-type: none"> <li>Number of meetings held</li> </ul>						
		-	-	3	3	3
<ul style="list-style-type: none"> <li>Number of meetings/workshops held</li> </ul>						
		-	-	3	3	3
<ul style="list-style-type: none"> <li>Number of staff training held</li> </ul>						
		-	-	3	3	3
KEY PERFORMANCE INDICATORS		Planned Estimates 2024	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
OUTCOME INDICATORS						
<ul style="list-style-type: none"> <li>Percentage of consultancies and workshops held</li> </ul>						
		-	-	5%	10%	30%
<ul style="list-style-type: none"> <li>Percentage of VOIP telephone systems operational in the Public Service</li> </ul>						
		-	-	10%	35%	30%
<ul style="list-style-type: none"> <li>Percentage of training sessions held</li> </ul>						
		-	-	15%	15%	25%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>217</b>	<b>TELECOMMUNICATIONS</b>	<b>756,684</b>	<b>768,078</b>	<b>778,440</b>	<b>733,967</b>	<b>733,967</b>	<b>550,027</b>
21111	Personal Emoluments	400,812	408,828	417,005	378,095	378,095	271,158
21112	Wages	16,648	16,981	17,321	16,648	16,648	17,039
21113	Allowances	10,140	11,680	11,680	10,140	10,140	8,640
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	4,893
22121	Utilities	30,000	30,600	31,212	30,000	30,000	19,879
22131	Communication Expenses	20,000	20,400	20,808	20,000	20,000	-
22211	Maintenance Expenses	6,200	6,324	6,450	6,200	6,200	450
22212	Operating Expenses	9,000	9,180	9,676	9,000	9,000	5,628
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	98,045
22311	Local Travel and Subsistence	6,500	6,500	6,500	6,500	6,500	6,000
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28212	Contribution - Foreign Organisations	142,184	142,184	142,184	142,184	142,184	117,554
28311	Insurance	2,000	2,000	2,000	2,000	2,000	740
		<b>756,684</b>	<b>768,078</b>	<b>778,440</b>	<b>733,967</b>	<b>733,967</b>	<b>550,027</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No. Programme Name

217 TELECOMMUNICATIONS

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Senior Economist	B2	1	1	97,248	99,696
2 Assistant Secretary	E	1	1	65,327	73,188
3 Economist I	E	1	1	55,596	56,988
4 Senior Clerk	J	1	1	26,388	27,036
5 Clerk	K	2	2	43,320	52,080
6 Clerk/ Typist	K	1	1	25,908	25,908
7 Typist	K	1	1	24,900	25,500
8 Driver	L	1	1	20,328	20,832
9 office Attendant	M	1	1	19,080	19,584
<b>Total Permanent Staff</b>		<b>10</b>	<b>10</b>	<b>378,095</b>	<b>400,812</b>
<b>Allowances</b>					
10 Acting Allowance		-	-	1,500	1,500
11 Duty Allowance		-	-	8,640	8,640
		-	-	<b>10,140</b>	<b>10,140</b>
<b>Total</b>		<b>10</b>	<b>10</b>	<b>388,235</b>	<b>410,952</b>





## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

230	CUSTOMS AND EXCISE SERVICES					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Monitoring and evaluation of Key Revenue areas</li> <li>Revenue Protection through prevention, detection, and recovery of revenue losses.</li> <li>Supporting employee development and performance with training opportunities and capacity-building activities.</li> <li>Improving and promoting trade facilitation through technological upgrades.</li> <li>Utilising structure Risk Management programs to promote compliance by improving customs controls and trade facilitation.</li> <li>Increase organisational effectiveness through the strengthening of Customs Legislations and regulatory reforms.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Customs Declarations assessed	36,850	-	39,779	40,767	42,805
	• Number of consignments released	184,955	-	203,912	214,107	224,812
	• Number of post-clearance audits conducted	4	2	8	8	10
	• Number of Internal Audits conducted	5	5	8	10	10
	• Number of cases of misclassification	5,000	10000	8000	6000	6000
	• Number of Valuation upliftments	-	-	-	-	-
	• Number of Customs appeals received	2	-	1	2	3
	• Number of Technical assistances receive	5	4	5	5	5
	• Number officers trained					
	Males	20	15	25	25	25
	Females	20	15	25	25	25
	• Number of Point-of-Sale machines installed	24	6	26	26	26
	• Number of transactions conducted using Point-of-sale	-	250	500	600	800
	• Number of public stakeholder consultation	3	7	4	4	4
	• Number of importers fined (companies/ enterprise)	-	24	30	40	50
	• Number of refunds processed	130	141	140	140	150
	• Number of concessionaries visited	4	9	10	15	15
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Total Revenue collected using the Point-of-sales	-	1,160,101.36	1,500,000.00	1,800,000.00	2,000,000.00
	• Value of valuation upliftments	-	-	-	-	-
	• Additional revenue collected from valuation upliftment	-	-	-	-	-
	• Additional revenue collected from misclassification	9,000,000.00	313,775.00	1,000,000.00	2,000,000.00	3,000,000.00
	• Number of procedures corrected from Internal Audit	2	2	4	4	6
	• Additional revenue collected from non-compliant concessionaires	-	-	-	-	-
	• Percentage of compliant concessionaires	-	-	-	-	-
	• Number of customs arrears outstanding as of June 30	-	\$16,059.98	\$ 17,000	\$ 17,500	18000%
	• Revenue collected from post-clearance audits	-	-	-	-	-
	• Duties and taxes collected from offences detected	-	-	-	-	-
	• Percentage of appeals successful	-	-	-	-	-
	• Value of contraband seizures	-	-	-	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>230</b>	<b>CUSTOMS AND EXCISE SERVICES</b>	<b>11,193,322</b>	<b>11,293,905</b>	<b>11,476,472</b>	<b>10,848,536</b>	<b>10,848,536</b>	<b>9,761,641</b>
21111	Personal Emoluments	8,871,354	9,048,781	9,229,757	8,643,007	8,643,007	8,043,672
21112	Wages	33,500	30,925	30,925	33,500	33,500	32,013
21113	Allowances	440,889	374,119	374,119	420,189	420,189	341,995
22111	Supplies and Materials	30,000	30,600	32,130	30,000	30,000	13,744
22121	Utilities	288,527	288,527	288,527	274,788	274,788	273,724
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	1,208
22211	Maintenance Expenses	188,000	188,000	188,000	166,000	166,000	144,890
22212	Operating Expenses	390,255	390,255	390,255	330,255	330,255	385,113
22221	Rental of Assets	142,800	142,800	142,800	142,800	142,800	173,844
22311	Local Travel and Subsistence	255,436	255,436	255,436	255,436	255,436	220,224
22411	Hosting and Entertainment	20,415	20,415	20,415	20,415	28,715	29,719
22511	Training	118,000	118,000	118,000	118,000	109,700	21,656
28212	Contribution - Foreign Organisation	106,146	97,987	97,987	106,146	106,146	-
28311	Insurance	105,000	105,000	105,000	105,000	105,000	62,602
28411	Refunds	200,000	200,000	200,000	200,000	200,000	17,235
		<b>11,193,322</b>	<b>11,293,905</b>	<b>11,476,472</b>	<b>10,848,536</b>	<b>10,848,536</b>	<b>9,761,641</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
230	CUSTOMS AND EXCISE SERVICES

## Programme Objectives

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

STAFF POSITION	Grade	Number of positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Comptroller of Customs &amp; Excise</b>					
1 Comptroller of Customs	A3	1	1	117,648	120,576
2 Deputy Comptroller of Customs	B2	1	1	97,248	96,078
3 Senior Assistant Comptroller	C	1	1	89,592	84,033
4 Senior Legal Officer II	C	1	1	67,872	84,033
5 Assistant Comptroller	E	-	1	-	68,220
6 Senior Clerk	J	2	2	62,220	63,780
7 Junior Customs Officer	K	1	1	24,900	20,532
8 Clerk/Typist	K	1	1	24,900	25,500
9 Clerk	K	3	3	64,260	69,140
10 Office Attendants	M	2	2	32,032	29,349
		<b>13</b>	<b>14</b>	<b>580,672</b>	<b>661,241</b>
<b>Asycuda - I.T. Unit</b>					
11 Co-ordinator Asycuda	C	1	1	89,592	91,824
12 System Administrators	E	5	5	325,320	333,540
13 Assistant Supervisor Customs	H	1	1	45,984	44,547
14 Maintenance Technician - Customs	I	1	1	38,076	39,036
15 Technician	J	1	1	28,020	31,054
16 Junior Customs Officer	K	1	1	22,020	24,764
		<b>10</b>	<b>10</b>	<b>549,012</b>	<b>564,765</b>
<b>Research, Planning and Human Resource Development</b>					
17 Assistant Comptroller	E	1	1	71,376	65,358
18 Supervisors	G	2	2	109,056	111,744
19 Assistant Supervisor Customs	H	3	3	137,952	138,843
		<b>6</b>	<b>6</b>	<b>318,384</b>	<b>315,945</b>
<b>Technical Division</b>					
20 Assistant Comptroller	E	1	1	71,376	73,188
21 Senior Customs Officer (Graduate Officer II)	F	2	2	127,368	130,536
22 Senior Customs Officer (Graduate Officer I)	G	1	1	50,424	53,772
23 Supervisors	G	6	6	327,167	323,682
24 Assistant Supervisor Customs	H	4	4	183,936	180,789
25 Senior Customs Officers	I	13	13	466,432	497,275
26 Junior Customs Officers	K	11	11	250,878	247,724
		<b>38</b>	<b>38</b>	<b>1,477,582</b>	<b>1,506,966</b>
<b>Operations I Division</b>					
27 Deputy Comptroller of Customs	B2	1	1	97,248	99,696
28 Senior Assistant Comptroller	C	1	1	89,582	85,517
29 Assistant Comptroller	E	2	2	142,752	146,376
30 Junior Customs Officer (Graduate Officer II)	F	1	1	63,684	61,108
31 Junior Customs Officer (Graduate Officer I)	G	2	2	104,952	107,575
32 Supervisors	G	4	4	218,112	223,488
33 Assistant Supervisor Customs	H	2	2	91,968	94,296
34 Senior Customs Officers	I	10	10	357,750	364,345
35 Junior Customs Officers	K	17	17	399,360	386,488
		<b>40</b>	<b>40</b>	<b>1,565,408</b>	<b>1,568,889</b>
<b>Operations II Division</b>					
36 Assistant Comptroller	E	1	1	71,376	73,188
37 Supervisors	G	2	2	109,056	111,744
38 Assistant Supervisor Customs	H	2	2	91,968	94,296
39 Senior Customs Officers	I	5	5	182,710	182,354
40 Junior Customs Officers	K	9	9	215,910	221,955
		<b>19</b>	<b>19</b>	<b>671,020</b>	<b>683,537</b>
c/fwd		<b>126</b>	<b>127</b>	<b>5,162,078</b>	<b>5,301,343</b>

<u>b/fwd</u>		<b>126</b>	<b>127</b>	<b>5,162,078</b>	<b>5,301,343</b>
<b><u>Enforcement Division</u></b>					
41 Assistant Comptroller	E	1	1	71,376	65,898
42 Supervisor	G	4	4	218,112	223,488
43 Assistant Supervisor Customs	H	3	3	137,952	137,466
44 Chief Guard	H	1	1	45,984	40,263
45 Senior Customs Officer	I	5	5	188,238	175,941
46 Preventive Officer	I	5	5	190,380	160,332
47 Captain	I	3	3	105,732	99,684
48 Assistant Chief Guard	I	1	1	29,580	35,527
49 Senior Customs Guard	J	5	5	143,268	139,296
50 Junior Customs Officer	K	1	1	24,900	25,500
51 Customs Guard	L	34	34	660,213	655,131
52 Boatman	L	3	3	42,624	43,704
		<b>66</b>	<b>66</b>	<b>1,858,359</b>	<b>1,802,230</b>
<b><u>A.I.A. OPERATIONS</u></b>					
53 Assistant Supervisor	H	3	3	137,952	133,641
54 Senior Customs Officer	I	2	5	76,152	177,756
55 Junior Customs Officer	K	3	3	60,120	63,252
56 Customs Guard	L	3	6	49,254	100,458
		<b>11</b>	<b>17</b>	<b>323,478</b>	<b>475,107</b>
<b><u>GRENADINES OPERATIONS</u></b>					
<b><u>Bequia</u></b>					
57 Assistant Supervisor Customs	H	1	1	45,984	47,148
58 Senior Customs Officer	I	2	2	76,134	65,246
59 Junior Customs Officer	K	2	2	49,800	51,000
60 Customs Guard	L	5	5	93,054	95,286
		<b>10</b>	<b>10</b>	<b>264,972</b>	<b>258,680</b>
<b><u>Mustique</u></b>					
61 Senior Customs Officer	I	1	1	38,076	39,036
62 Customs Guard	L	1	1	18,373	20,832
		<b>2</b>	<b>2</b>	<b>56,449</b>	<b>59,868</b>
<b><u>Canouan</u></b>					
63 Senior Customs Officer	I	1	1	37,722	39,036
64 Senior Customs Guard	J	1	1	30,996	31,740
65 Junior Customs Officer	K	1	1	24,900	25,500
66 Customs Guard	L	1	1	20,328	20,832
		<b>4</b>	<b>4</b>	<b>113,946</b>	<b>117,108</b>
<b><u>Union Island</u></b>					
67 Assistant Supervisor Customs	H	1	1	42,408	44,547
68 Senior Customs Officer	I	2	2	70,488	64,883
69 Junior Customs Officer	K	2	2	44,328	37,752
70 Senior Customs Guard	J	1	1	25,428	27,036
71 Customs Guard	L	4	4	69,072	70,800
		<b>10</b>	<b>10</b>	<b>251,724</b>	<b>245,018</b>
		<b>229</b>	<b>236</b>	<b>8,031,006</b>	<b>8,259,354</b>
Less provision for late filling of posts				600,000	600,000
<b>Total Permanent Staff</b>		<b>229</b>	<b>236</b>	<b>7,431,006</b>	<b>7,659,354</b>
72 Customs Officers Personal Fees		-	-	1,200,000	1,200,000
73 Relief Staff		-	-	12,000	12,000
		-	-	<b>1,212,000</b>	<b>1,212,000</b>
<b>Total</b>		<b>229</b>	<b>236</b>	<b>8,643,007</b>	<b>8,871,354</b>
124 Acting Allowances		-	-	5,125	5,125
125 Hard Area Allowance		-	-	21,000	21,000
126 Duty Allowance		-	-	210,300	210,300
127 Housing Allowance		-	-	4,600	4,600
128 Performance Honorarium		-	-	100	100
129 Entertainment Allowance		-	-	6,250	6,250
130 Telephone Allowance		-	-	1,500	1,500
131 Tribunal of Customs Appeal Commissioners		-	-	20,000	20,000
132 Allowance lieu of private practice		-	-	10,000	10,000
133 Shoe Allowance		-	-	10,000	17,200
134 Other Allowances		-	-	-	13,500
		-	-	<b>420,189</b>	<b>440,889</b>
		<b>229</b>	<b>236</b>	<b>9,063,196</b>	<b>9,312,243</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

240	INLAND REVENUE SERVICES					
KEY PROGRAMME ACTIONS FOR 2025						
	<ul style="list-style-type: none"> <li>▪ Increase stakeholder and taxpayers' access to information by implementation of public awareness campaign, update of website, etc.</li> <li>▪ Provide online access to out-district Revenue Offices by ending 2025.</li> <li>▪ Implement a taxpayer compliance and enforcement programme for the Grenadines by 2nd quarter 2025;</li> <li>▪ Develop and implement a taxpayer compliance and enforcement programme for the Grenadines by 2nd quarter 2025;</li> <li>▪ Establish a programme for the timely and proactive use of information gathered through intelligence by 2nd quarter 2025.</li> <li>▪ Update and operationalize Department-wide Standard Operating Procedures</li> <li>▪ Continue legislative review of tax legislation and make recommendation for amendment to strengthen the tax legislation.</li> <li>▪ Establishment of an International Tax Unit;</li> <li>▪ Procurement of a new data exchange solution for FATCA / CRS</li> <li>▪ Establishment of a modern IRD website;</li> <li>▪ Conduct an island-wide Property Tax Arrears Project by 2025.</li> <li>▪ Develop and implement an employee engagement programme for all staff members by end of 1st quarter 2025;</li> <li>▪ Develop career advancement programmes and succession plan by ending 2025;</li> <li>▪ Employment of an Internal Auditor by 2025;</li> <li>▪ Produce a Risk Management Strategy by 2025;</li> <li>▪ Identify and address security deficiencies by 2025.</li> </ul>					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
OUTPUT INDICATORS						
	• Number of registered taxpayers - Male: Female:	784	435	823	864	907
	• Number of assessments issued	33,681	-	35,365	37,134	38,989
	• Number of arrears collected by garnishee	16	26	18	20	22
	• Number of arrears collected by payment agreement	40	337	42	44	46
	• Number of objections received	50	17	60	70	80
	• Number of refunds processed - Male: Female:	2,120	1,565	2,120	2,120	2,120
	• Number of cases heard by the court	3	1	4	5	6
	• Number of assessments produced from third party information	27	-	30	33	36
	• Number of liens / seizure effected	10	01	15	20	25
	• Number of assessments / audits resulting from intelligence information received	32	00	33	35	37
	• Number of filings/payment online	-	-	-	15,000	16,500
	• Value of arrears remitted and / or written off	\$ 13,327,358.00	\$ 3,986,851.00	\$ 13,593,905.00	\$ 13,865,783.00	\$ 14,126,999.00
	• Value of revenue collected from property tax arrears	\$ 2,500,000.00	\$ 1,613,434.00	\$ 2,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
	• Number of tax investigations	40	-	40	40	40
	• Number of tax audits undertaken	163	41	171	179	188

	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Projected Estimates 2025	Projected Estimates 2026	Projected Estimates 2027
•	<b>OUTCOME INDICATORS</b>					
•	Percentage of taxpayers filing electronically	70%	-	80%	95%	95%
•	Percentage of taxpayers filing by due date	90%	46%	95%	95%	95%
•	Percentage of additional taxes assessed	75%	0%	85%	85%	85%
•	Percentage of taxpayers paying assessments by due date	90%	0%	95%	95%	95%
•	Number of taxpayers in arrears at Dec 31 - Male: Female:	5,973	5,331	5,854	5,737	5,620
•	Total value of arrears	\$ 249,544,926.00	\$ 287,099,964.00	\$ 244,554,028.00	\$ 239,662,947.00	\$ 234,771,860.00
•	Number of appeals upheld	1	0	1	1	1
•	Percentage of increase in taxpayers' filing and payment compliance	85%	80%	90%	95%	95%
•	50% of cases successfully prosecuted	5%	-	7	10	13
•	100% data cleansing	100%	30%	100%	100%	100%
•	75% system usage for e-filing and e-payment	10%	-	50%	75%	75%
•	90% of refunds paid through direct deposits	50%	-	50%	90%	90%
•	20% of revenue collected from arrears	10%	5%	15%	20%	20%
•	20% of uncollectible accounts forwarded for remission / write off	5%	0%	10%	15%	20%
•	25% reduction in property tax arrears	25%	10%	25%	25%	25%
•	90% of new assessments contacts made within prescribed timeframe	90%	0%	90%	90%	90%



Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>240</b>	<b>INLAND REVENUE SERVICES</b>	<b>11,226,462</b>	<b>10,378,370</b>	<b>10,512,942</b>	<b>10,053,318</b>	<b>10,053,318</b>	<b>10,842,787</b>
21111	Personal Emoluments	5,565,181	5,676,485	5,790,014	5,447,503	5,447,503	4,825,422
21112	Wages	123,400	123,400	123,400	83,400	115,400	73,801
21113	Allowances	175,150	195,125	195,125	170,350	170,350	153,797
22111	Supplies and Materials	380,000	387,600	395,352	380,000	380,000	371,409
22121	Utilities	385,000	392,700	400,554	385,000	385,000	184,513
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	-
22211	Maintenance Expenses	140,000	140,000	140,000	180,000	98,035	66,886
22212	Operating Expenses	263,466	268,735	274,110	258,300	258,300	248,083
22221	Rental of Assets	69,765	69,765	69,765	69,765	86,730	64,255
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	233,000	220,698
22311	Local Travel and Subsistence	195,500	195,500	195,500	175,000	175,000	174,294
22511	Training	76,000	76,000	76,000	76,000	76,000	10,333
28311	Insurance	150,000	150,000	150,000	125,000	125,000	8,462
28411	Refunds	3,500,000	2,500,000	2,500,000	2,500,000	2,500,000	4,440,837
		<b>11,226,462</b>	<b>10,378,370</b>	<b>10,512,942</b>	<b>10,053,318</b>	<b>10,053,318</b>	<b>10,842,787</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No. Programme Name

240 INLAND REVENUE SERVICES

## Programme Objectives

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

STAFF POSITION	Grade	Number of positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Comptroller, I. R. D.</b>					
1 Comptroller of Inland Revenue	A3	1	1	117,648	120,576
2 Senior Legal Officer II	C	1	1	89,592	91,824
3 Legal Officer	E	1	1	55,596	56,988
4 Assistant Comptroller	E	1	1	71,376	73,188
6 Clerk/Typist	K	1	1	24,900	18,876
7 Typist	K	2	2	47,100	37,752
		<b>7</b>	<b>7</b>	<b>406,212</b>	<b>399,204</b>
<b>HEADQUARTERS DIVISION</b>					
8 Deputy Comptroller	B2	1	1	97,248	99,696
		<b>1</b>	<b>1</b>	<b>93,024</b>	<b>93,024</b>
<b>General Administration</b>					
9 Senior Assistant Comptroller	C	1	1	89,592	91,824
10 Senior Tax Officer	H	1	1	45,984	47,148
11 Facilities Officer	H	1	1	35,256	36,132
12 Tax Officer III	I	1	1	38,076	34,680
13 Tax Officer I	K	1	1	24,900	25,500
14 Clerk	K	1	1	21,930	24,672
15 Typist	K	2	2	49,800	44,376
16 Office Attendant	M	3	3	43,708	47,586
17 Driver	L	1	1	18,883	20,397
		<b>12</b>	<b>12</b>	<b>558,401</b>	<b>565,035</b>
<b>Programme Planning and Design</b>					
18 Senior Assistant Comptroller	C	1	1	89,592	91,824
19 Assistant Comptroller	E	1	1	71,376	63,738
20 Tax Officer III	I	1	1	38,076	39,036
		<b>3</b>	<b>3</b>	<b>199,044</b>	<b>194,598</b>
<b>Management Information System</b>					
21 Coordinator	C	1	1	89,592	91,824
22 Senior Systems Administrator	D	1	1	79,476	81,432
23 System Administrator	E	4	4	266,042	272,772
24 Maintenance Technician	I	1	1	38,076	39,036
25 Tax Officer II	J	1	1	24,720	27,820
26 Tax Officer I	K	1	1	24,720	25,500
27 Assistant Maintenance Technician	K	1	1	24,900	25,500
		<b>10</b>	<b>10</b>	<b>547,526</b>	<b>563,884</b>
<b>OPERATIONS</b>					
28 Deputy Comptroller	B2	1	1	97,248	99,696
		<b>1</b>	<b>1</b>	<b>93,024</b>	<b>93,024</b>
<b>Registration &amp; Tax Payers Services</b>					
29 Senior Assistant Comptroller	C	1	1	89,592	91,824
30 Assistant Comptroller	E	1	1	71,376	73,188
31 Tax Officer I	K	1	1	18,420	18,876
32 Junior Clerk/File Room	K	1	1	18,420	18,876
33 Clerk	K	1	1	18,420	23,844
		<b>5</b>	<b>5</b>	<b>406,500</b>	<b>419,328</b>
<b>Initial Assessing &amp; Processing</b>					
34 Senior Assistant Comptroller	C	1	1	89,592	91,824
35 Assistant Comptroller	E	1	1	71,376	72,108
36 Senior Tax Officer	H	1	1	45,984	47,148
37 Tax Officer III	I	1	1	38,076	39,036
38 Tax Officer II	J	1	1	30,996	31,740
39 Tax Officer I	K	5	5	118,380	125,844
		<b>10</b>	<b>10</b>	<b>394,404</b>	<b>407,700</b>
c/fwd		<b>49</b>	<b>49</b>	<b>2,512,087</b>	<b>2,549,749</b>

	b/fwd	49	49	2,512,087	2,549,749
<b><u>Collections and Enforcement</u></b>					
40 Senior Assistant Comptroller	C	1	1	89,592	91,824
41 Assistant Comptroller	E	4	4	285,504	292,752
42 Licencing Officer	G	1	1	54,528	55,872
43 Assistant Tax Officer	G	1	1	10	10
44 International Tax Compliance Officer	H	1	1	35,256	36,132
45 Tax Officers III	I	2	2	76,152	68,392
46 Senior Field Officer	I	1	1	35,244	35,244
47 Executive Officer	I	1	1	34,418	38,189
48 Senior Clerk	J	1	1	28,692	30,564
49 Tax Officer II	J	6	6	179,544	177,210
50 Field Officer	J	3	3	79,164	83,460
51 Tax Officer I	K	13	13	330,126	328,752
		<b>35</b>	<b>35</b>	<b>1,228,230</b>	<b>1,238,401</b>
<b><u>AUDIT AND INVESTIGATION</u></b>					
52 Deputy Comptroller	B2	1	1	97,248	99,696
		<b>1</b>	<b>1</b>	<b>97,248</b>	<b>97,248</b>
<b><u>Large and Medium Tax Payers</u></b>					
53 Senior Assistant Comptroller	C	1	1	89,592	91,824
54 Assistant Comptroller	E	3	3	214,128	219,564
55 Programme Analyst	E	1	1	55,596	56,988
56 Client Relations Officer	E	1	1	55,596	56,988
57 Audit Officer IV	H	4	4	182,148	184,308
58 Audit Officer III	I	1	1	38,076	39,036
59 Audit Officer II	J	1	1	30,996	31,740
60 Audit Officer I	K	3	3	66,780	69,508
		<b>17</b>	<b>17</b>	<b>927,408</b>	<b>946,900</b>
<b><u>Routine</u></b>					
61 Assistant Comptroller	E	1	1	71,376	73,188
62 Audit Officer IV	H	2	2	84,816	90,012
63 Audit Officer III	I	1	1	34,418	38,139
64 Audit Officer II	J	1	1	30,996	31,740
65 Audit Officer I	K	2	2	43,320	44,376
		<b>7</b>	<b>7</b>	<b>264,926</b>	<b>277,455</b>
<b><u>Investigation</u></b>					
66 Assistant Comptroller	E	1	1	71,376	73,188
67 Audit Officer II	J	1	1	30,996	31,740
		<b>2</b>	<b>2</b>	<b>102,372</b>	<b>104,928</b>
<b><u>Valuation</u></b>					
68 Senior Valuation Officer	C	1	1	89,592	91,824
69 Valuation Officer I	D	1	1	61,656	77,784
70 Valuation Officer II	E	2	2	143,752	146,376
71 Senior Technical Assistant	H	2	2	90,968	94,296
72 Technical Assistant	J	6	6	184,824	190,440
73 Clerk/Typist	K	1	1	24,900	25,500
74 Driver/Chainman	L	1	1	21,012	21,528
		<b>14</b>	<b>14</b>	<b>616,704</b>	<b>647,748</b>
		<b>125</b>	<b>125</b>	<b>5,651,727</b>	<b>5,765,181</b>
Less provision for late filling of posts		-	-	200,000	200,000
<b>Total Permanent Staff</b>		<b>125</b>	<b>125</b>	<b>5,451,727</b>	<b>5,565,181</b>
<b><u>Allowances</u></b>					
70 Acting Allowance		-	-	9,225	9,225
71 Allowance to Valuation Appeals Board		-	-	25,000	25,000
72 Housing Allowance		-	-	4,875	4,875
73 Entertainment Allowance		-	-	6,250	6,250
74 Duty Allowance		-	-	125,000	125,000
75 Other Allowance		-	-	-	4,800
		-	-	<b>170,350</b>	<b>175,150</b>
<b>TOTAL</b>		<b>125</b>	<b>125</b>	<b>5,622,077</b>	<b>5,740,331</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS			
KEY PERFORMANCE INDICATORS		Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
<b>OUTPUT INDICATORS</b>				
•	Number of Pensioners			
•	Number of new pensions processed			
•	Number of persons paid			
<b>OUTCOME INDICATORS</b>				
•	Average time to process pension application			
•	Percentage of pension payments paid on time			
•	Average annual pension payment			

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
250	PENSIONS AND RETIRING BENEFITS	77,900,000	77,900,000	77,900,000	70,000,000	70,000,000	64,674,946
27311	Retiring Benefits	77,900,000	77,900,000	77,900,000	70,000,000	70,000,000	64,674,946
		77,900,000	77,900,000	77,900,000	70,000,000	70,000,000	64,674,946

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
250	PENSIONS AND RETIRING BENEFITS

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>260</b>	<b>DEBT SERVICING - INTEREST AND LOAN EXPENSES</b>	<b>120,766,178</b>	<b>123,172,502</b>	<b>126,208,690</b>	<b>107,155,247</b>	<b>107,155,246</b>	<b>75,670,044</b>
22141	Loan Charges - Domestic	925,000	925,000	925,000	925,000	925,000	846,150
22142	Loan Charges - Foreign	775,000	800,000	800,000	775,000	775,000	405,477
24111	Interest External Debt	59,825,487	61,021,996	62,547,546	62,966,790	62,966,790	37,560,284
24211	Interest Domestic Debt	59,240,692	60,425,506	61,936,143	42,488,457	42,488,457	36,858,133
		<b>120,766,178</b>	<b>123,172,502</b>	<b>126,208,690</b>	<b>107,155,247</b>	<b>107,155,246</b>	<b>75,670,044</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

## Programme Objective

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
261	<b>DEBT SERVICING - AMORTIZATION AND SINKING FUND</b>	<b>237,399,991</b>	<b>242,784,991</b>	<b>247,200,690</b>	<b>210,561,546</b>	<b>210,561,546</b>	<b>235,348,884</b>
33141	Amortization Domestic Debt	<b>134,241,354</b>	137,597,387	140,349,335	99,383,603	99,383,603	142,207,330
33141	Deferred Bond Amortization - Sinking Fund	<b>22,000,000</b>	22,000,000	22,000,000	22,000,000	22,000,000	7,333,333
33241	Amortization External Debt	<b>81,158,637</b>	83,187,603	84,851,355	89,177,943	89,177,943	85,808,221
		<b>237,399,991</b>	<b>242,784,991</b>	<b>247,200,690</b>	<b>210,561,546</b>	<b>210,561,546</b>	<b>235,348,884</b>



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

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



262	CENTRE FOR ENTERPRISE DEVELOPMENT				
	<b>KEY PROGRAMME ACTIONS FOR 2024</b>				
	<ul style="list-style-type: none"> <li>▪ Enhance the Centre for Enterprise Development service delivery and brand</li> <li>▪ Enhance and expand the SME Sector of St.Vincent and the Grenadines</li> <li>▪ Enhance the human resource capacity of Centre for Enterprise Development</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Training targeting specific economic sectors	-	150	-	-
	• Support for PRYME applicants will be rendered on demand including technical business support	-	120	-	-
	• Continuing with the implementation of the Taiwanese funded Women Entrepreneurship Empowerment Project	-	75	-	-
	• Achieving followers on social media	-	500	-	-
	• Developing online training programs	-	5	-	-
	• Launch the CED YouTube channel with training videos	-	5	-	-
	• Lobbying for the implementation of the Small Business Development Act	-	-	-	-
	• Complete the HR management review and update process	-	2	-	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Number of new expanded businesses benefiting from the training	-	25	-	-
	• Number of PRYME recipients starting or developing their business	-	80	-	-
	• Number of new or expanded female run businesses	-	50	-	-
	• Number of likes or comments on social media	-	200	-	-
	• Number of views of the CED YouTube channel	-	100	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
262	CENTRE FOR ENTERPRISE DEVELOPMENT	913,223	864,016	864,016	913,223	913,223	600,000
26312	Current Grants - Other Agencies	913,223	864,016	864,016	913,223	913,223	600,000
		913,223	864,016	864,016	913,223	913,223	600,000

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No. Programme Name

262 CENTRE FOR ENTERPRISE DEVELOPMENT

## Programme Objectives

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



## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

263	NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>▪ Retrofit the computer labs with new computers</li> <li>▪ Train at least 400 persons in professional ICT courses</li> <li>▪ Develop a skills bank of trained and certified ICT professionals</li> <li>▪ Using several medium, aggressively promote the NCTI as the ICT training and testing provider of choice, specifically targeting the businesses and government departments.</li> <li>▪ Forge productive partnerships with local/regional/international ICT training and testing entities</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>						
<b>OUTPUT INDICATORS</b>						
		<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
•	Number of persons certified in intermediate and advance ICT courses	600	550	800	700	800
•	Number of persons certified	300	125	480	420	560
•	Number of students utilizing e-learning platform	400	400	800	700	800
•	Number of young persons enrolled in full time programme	60	-	60	80	80
<b>KEY PERFORMANCE INDICATORS</b>						
<b>OUTCOME INDICATORS</b>						
		<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Projected Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>
•	Percentage of students certified	75%	45%	60	60%	75%
•	Percentage of students accessing e-learning platform	100%	100%	100%	100%	100%
•	Percentage young persons enrolled in programme	-	-	100%	100%	100%





## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives
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To provide technical, professional career training in information communication technology

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>264</b>	<b>OFFICE OF THE SUPERVISOR OF INSOLVENCY</b>	<b>120,000</b>	<b>120,820</b>	<b>121,656</b>	<b>120,000</b>	<b>120,000</b>	<b>60,000</b>
21113	Allowances	66,000	66,000	66,000	66,000	66,000	60,000
22111	Supplies and Materials	2,100	2,142	2,185	2,100	2,100	-
22511	Training	38,900	39,678	40,472	38,900	38,900	-
22211	Maintenance Expenses	3,000	3,000	3,000	3,000	3,000	-
22212	Operating Expenses	5,000	5,000	5,000	5,000	5,000	-
22611	Advertising & Promotions	5,000	5,000	5,000	5,000	5,000	-
		<b>120,000</b>	<b>120,820</b>	<b>121,656</b>	<b>120,000</b>	<b>120,000</b>	<b>60,000</b>

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY
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Prog. No.	Programme Name
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264	OFFICE OF SUPERVISOR OF INSOLVENCY
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To perform the duties as outlined in Section 174, of the Bankruptcy and Insolvency Act. (CAP 136) of the Laws of St.Vincent and the Grenadines to ensure the proper administration of estates and matters incidental therein.

Allowances
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Other Allowances	-	-	66,000	66,000
	-	-	<b>66,000</b>	<b>66,000</b>

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
265	OFFICE OF FISCAL RESPONSIBILITY	80,100	80,100	80,100	-	-	-
21112	Wages	10,000	10,000	10,000	-	-	-
21113	Allowances	60,000	60,000	60,000	-	-	-
22111	Supplies and Materials	2,100	2,100	2,100	-	-	-
22211	Maintenance Expenses	3,000	3,000	3,000	-	-	-
22212	Operating Expenses	5,000	5,000	5,000	-	-	-
		80,100	80,100	80,100	-	-	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY
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Prog. No.	Programme Name
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265	OFFICE OF FISCAL RESPONSIBILITY
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To monitor and assess compliance with the general principles, fiscal responsibility principles and fiscal rules contained in the fiscal responsibility framework.  
To advise on fiscal and budgetary matters of the Government.

Other Allowances	-	-	60,000	60,000
	-	-	<b>60,000</b>	<b>60,000</b>



**MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT,  
SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS ETC.**

**MISSION STATEMENT**

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

**STATUS OF KEY PROGRAMME ACTIONS 2024**

**POLICY, PLANNING AND ADMINISTRATION**

Monitor and assess social and gender impact of social programmes and projects throughout 2024 using the Social Development M&E toolkit to measure the following programmes:

- a) Social protection
- b) Child Development
- c) Gender Development

**COMMENTS**

- Beneficiary analysis and Institutional assessments of Social Development, Child Development and Gender Development services are on-going. Data Analysis and Monitoring and Evaluation training was provided to some Policy and Admin Staff to strengthen the M&E component of the Ministry in August 2024.

**CHILD DEVELOPMENT**

Conduct Awareness and Education Programmes on Child Protection and Child Justice matters to 10% of children nationally and 5% parents (18-45 years) nationality by November 2024.

**COMMENTS**

- During the period January – June, a total of 1262 children benefitted from a series of child abuse awareness session from the following zones:

- Kingstown Preparatory School
- Central Leeward Secondary School
- Barrouallie Government School
- Stubbs Government School
- Pamelus Burke Government School
- Diamonds Government School
- Westwood Methodist Primary
- Barrouallie Government School

Male	Female	Total
545	717	1262

200 participants attended Education and Awareness Programmes on Child Protection and Child Abuse matters.

Male	Female	Total
73	137	200

Fourteen (14) at-risk children benefited from attending Education and Awareness Programmes on Child Justice Matters.

Male	Female	Total
10	4	15

In April, the Division launched Child Abuse Awareness and Prevention Month under the theme: "Don't let abuse be your child's story. Make a change. End child Abuse. During this month the Division conducted various activities as follows:

- Pre-launch with cabinet members
- Parenting sessions
- Blue Fridays Campaign
- Torch run, March and Rally
- Child Protection Awareness sessions

The Child Development Division received approximately 221 reported cases of child abuse and neglect.

Male	Female	Total
86	135	221

During the period the Division also conducted a series of radio programmes on NBC radio, We Fm, Boom Fm and Hot 97 Fm. TV programmes were aired on SVG T V and VC 3 geared at sensitizing the public on child abuse and neglect.

Implement parenting programmes to 5% of parents or caregivers (18-45 years) of children at risk and in need of care and protection across 8 communities through the following interventions:

- a) Parenting Education Programme (PEP)
- b) Family Empowerment Programme (FEP) for parents of at-risk youth and conflict with the law

- One hundred and thirty (130) parents participated in Parenting workshop at the following zones:
  - Colonaire Community
  - Pamelus Burke Primary School
  - Richland Park Primary School
  - Lowmans Community
  - Gorse Community
  - Barrouallie Community

Male	Female	Total
4	126	130

Family Empowerment Programme (FEP) is scheduled to take place in the last quarter.



Implement supportive, rehabilitative and developmental intervention through Let's Empower and Protect Young People (LEAP) for 5% of children nationally targeted at-risk children using:

- a) Skills Development Training
- b. Psychosocial Support
- c. Academic After School Tutorial & Remedial Services
- d. Behaviour Management and Positive Reinforcement
- e. Mentorship Enhancement

- The residents at the Liberty Lodge Boys Training Centre have been exposed to the following skill development training:

- Etiquette and Hygiene Sessions
- Effective communication
- Animal Husbandry
- Woodwork
- Farming

Male	Female	Total
30	0	30

The Division continues to provide therapeutic interventions for children and families who require some form of rehabilitation. This includes families who have children with behavioural issues, families who have children in foster care, and families who have been referred to the department by various institutions.

Male	Female	Total
45	60	105

Therapeutic intervention sessions include, but are not limited to emotional intelligence therapy, art therapy, group and individual sessions and mindfulness, conflict resolution, anger management and relaxation techniques.

In July,2024 the Division introduce a shock response social protection for children due to hurricane beryl:

- The Division in collaboration with UNICEF, Ministry of Health, and Ministry of Education conducted the Return to Happiness Programme in thirty (30) communities including shelters across St. Vincent and the Grenadines. A total of 618 children benefited from this programme. The children were engaged in various activities such as storytelling, arts and crafts, puppetry and drama presentation:

- Mayreau Community
- Mespo Community
- Chester Cottage Community Centre

- Clare Valley Primary School
- Bequia Anglican Primary School
- Liberty Lodge Boys Training Centre
- Overland Community
- Sion Hill Govt School
- Argyle Government School
- Fair Hall Primary School
- Georgetown Secondary School
- Diamond Govt School
- Belmont Government School
- Langley Park Government School
- Lowmans Leeward Anglican Primary School
- Brighton Methodist School
- Calliaqua Anglican School
- Church of Ascension Anglican School
- COG Worldwide Mission Pentecostal
- South Leeward Learning Resource Centre
- Dr. JP Eustace Secondary School
- Buccament Bay Secondary School
- Layou Grace and Truth Hall
- Barrouallie Emergency Shelter
- Rose Hall Community Centre
- Troumaca Primary School
- Chateaubelair New Testament Church
- Petit Bordel Secondary School
- Grieggs Community
- Union Island

Male	Female	Total
335	283	618

- The Division also completed a Child Protection Need Assessments in all 41 shelters to ensure increased comfort and protection interventions were implemented at public shelters.

The Division continues to partner with the National Public Library, Archives and the Ministry of Education "Documentation services to establish structured After School Tutorial Programs" in the following zones:

- Colonaire
- Chateaubelair
- Kingstown
- Calliaqua
- South Rivers
- Rose Hall
- Layou
- Marriaqua
- Barrouallie
- Questelles

- Barrouallie Government School
- Barrouallie Anglican School
- Troumaca Primary School
- Lodge Village Government School
- Chester Cottage community/
- Sion Hill Government School
- Liberty Lodge Boys Training Centre
- Richland Park Government School
- Kingstown Anglican School

Male	Female	Total
70	103	203

Implement capacity building initiatives for 50% of staff and key stakeholders to improve their skills and competencies in administering diversion and rehabilitation programmes to at-risk children and youth

- Fifty one (51) key stakeholders from Ministry of National Mobilisation, Ministry of Health, SVG Police Force, Ministry of Education, NGO's Family Court, Director of Public Prosecution benefitted from a consultation on Opportunities to Advance and Support Youth Success (OASYS) held 14 - 16 February, 2024 at the Myah's Suite Hotel Conference Room.

Male	Female	Total
5	46	51

The Director was exposed to a Regional Training on Minimum Standards on Child Protection in Humanitarian Action during the period 10-13th June, 2024 in Panama City.

Three (3) Staff members from the Child Development Division were exposed to a Positive Youth Development with Trauma-Informed Care Training-of-Trainers during the period 19-22nd August, 2024 in St. Lucia.

One (1) staff member attended the Twelfth Meeting of the Caribbean Basin Security Initiative Technical Working Group on Preventing Crime by Focusing on At-Risk Youth and Vulnerable population during the period 10-12 January, 2024 in Grenada.

One (1) Staff member is completing a Graduate Development Programme coordinated by the Personnel Department during the period July-December, 2024. The objective of the programme is to ensure that participants acquire the requisite knowledge and skills necessary to function effectively at the Middle Management and Senior level in the Public Sector.

The Director was exposed to a Practical Leadership Skill Cohort 2 on 21-22 March, 2024 facilitated by the Public Service Reform Unit.

Improve access by increasing social assistance and supportive services for children in need of alternative care at the foster, kinship and institutional care levels

- The Division continues to offer social assistance and supportive services to children in need of care and protection.

The number of children in state care being monitored.

Male	Female	Total
130	106	208

Foster Care : Social Assistance in Cash

Male	Female	Total
43	39	85,843

Kinship Care : Social Assistance in Cash

Male	Female	Total
45	46	145,600

Institutional Care: Social Assistance in Cash

Male	Female	Total
14	21	77,000

Liberty Lodge

Male	Female	Total
30	0	66,092.34

**SOCIAL PROTECTION**

Implement conditional cash transfer social protection measures using a means tested approach to 5% of the indigent and poor population through the following interventions:

- Social assistance in-cash and in-kind
- Family Life Education Training
- Farm Skills Internship Livelihood Engagement
- Business Skills Development in collaboration with Cooperative Development

**COMMENTS**

- Conditional cash transfer social protection measures were provided to 3.2% of the poor and indigent population through the following interventions:

- Social assistance in-cash and in-kind:

Four hundred and sixty-nine (469) households received family support grants from the recurrent budget over an average six-month period to date in 2024. The following represents a disaggregation of the grant distributed to date:

Males	Females	Total
61	408	469

This represents an increase of one hundred and eight (108) beneficiaries compared to YTD 2023.

Rental assistance was given to eighty-seven (87) households over an average six-month period disaggregated as follows:

Males	Females	Total
19	68	87

Three hundred and ninety-nine (399) households were assisted with monthly grants for meals and transportation to assist in sending their children to school.

b. Family Life Education Training:

Family life education was conducted with ninety-nine (99) households over a three-month period disaggregated as follows:

Males	Females	Total
1	98	99

Counseling services were provided to eleven (11) beneficiaries and their families:

Males	Females	Total
2	9	11

c. Farm Skills Internship Livelihood Engagement:

Farm skills internship was accessed by one hundred and nine (109) households disaggregated as follows:

Males	Females	Total
15	94	109

d. Business Skills Development in collaboration with Cooperative Development:

Due to Hurricane Beryl, this program is deferred to the fourth quarter 2024.

Implement social protection interventions to 5% of the vulnerable population through the following interventions:

- a. Vulnerability grants for the elderly, disabled and medically unfit for work persons
- b. Residential care services for elderly in need of home care
- c. Institutional care services for abandoned or neglected elderly persons
- d. Establishing support groups and services for the elderly
- e. Establishing support groups and services for persons with disabilities

- Social protection interventions were provided to 46.7% of the vulnerable population through the following interventions:

a. Vulnerability grants for the elderly, persons with disabilities (PWDs) and medically unfit for work (MUFW):

Four thousand, two hundred and forty-three (4243) vulnerable persons were given assistance through the Public Assistance Program disaggregated as follows:

Males	Females	Total
1762	2481	4243

Elderly	PWDs	MUFW
2617	447	1179

Eight hundred and fifteen (815) temporary vulnerability grants were given to the following vulnerable groups from the recurrent budget:

	Males	Females	Total
Elderly	134	174	308
PWDs	93	139	232
MUFW	112	163	275
Total	339	476	815

This represents an increase of three hundred and thirty (330) beneficiaries that have accessed the grant this year compared to YTD 2023, mainly due to the decentralisation of the department’s services.

b. Residential care services for elderly in need of home care:

Three hundred and seventy-eight (378) clients are provided services by the Home Help Program, representing an increase of 121 clients when compared to YTD 2023:

Males	Females	Total
163	215	378

c. Institutional care services for abandoned or neglected elderly persons:

Home help services are also being provided 24 hours daily at the vulnerable shelter that was activated following the passage of Hurricane Beryl to elderly, and persons with disabilities and chronic medical conditions who were unable to be accommodated in the average shelter:

Males	Females	Total
4	2	6

Public-Private Partnerships were formalized to provide services for the vulnerable population as follows:

- Residential care services provided for 14 elderly who have been abandoned or neglected and cannot be accommodated at the Lewis Punnett Home.

Males	Females	Total
11	3	14

d. Establishing support groups and services for the elderly

e. Establishing support groups and services for persons with disabilities due to Hurricane Beryl and the delay in additional human resource allocation to support the program, the program will be administered in 2025 and master training for the implementation of the program will commence in the fourth quarter of 2024.

\*Provision of hot meals daily for forty-five (45) persons monthly who are either homeless, mental health patients, terminally ill patients, elderly persons and ex-prisoners.

Distribute Emergency Grants to 10% of the indigent and poor population through the following interventions:

- Emergency grants were provided to 46.8% of the indigent and poor population through the following interventions:

- a. Medical grants
- b. Back to school grants
- c. Funeral grants
- d. Utility grants

a. Three hundred and five (305) medical grants were provided to beneficiaries for assistance with purchasing medications and paying for lab tests and radiological services:

Males	Females	Total
61	244	305

b. Back to school grants were provided to ten thousand, seven hundred and sixty-four (10,764) households disaggregated as follows:

Uniforms	9,264
Regular and Exam Fees	52
School Supplies	25
Textbooks (Beryl)	1423

Uniform assistance is disaggregated as follows:

Schools and Walk-ins	1769
Community	2698
Beryl affected households	4797

c. Funeral grants:

Funeral grants were provided to one hundred and twenty-seven (127) beneficiaries to assist with the burial costs of persons who were not entitled to death benefits from other organisations:

Males	Females	Total
21	106	127

d. Utility grants:

Utility grants were provided to three hundred and one (301) beneficiaries to assist with the payment of electricity and water bills for vulnerable households:

Males	Females	Total
54	247	301

Three hundred and sixty-nine (369) beneficiaries received one-off immediate cash assistance:

Males	Females	Total
84	286	369

In-cash and in-kind assistance was provided to twenty (20) households of persons affected by fire:

Males	Females	Total
9	11	20

\*Food vouchers were provided to three hundred and seventy-nine (379) households that did not receive damage from Hurricane Beryl but are in need.

\*Six thousand, one hundred and ninety-nine (6,199) food boxes were distributed to four thousand, seven hundred and twenty (4,720) households that registered as receiving damage from Hurricane Beryl.

Conduct Awareness and Education Programmes on Social Protection matters affecting the vulnerable population in eight (8) communities targeting 400 persons

- Awareness and Education programmes on social protection matters were conducted in (twenty-nine) 29 communities across St. Vincent and the Grenadines.

Nine hundred and thirty-six (936) public assistance beneficiaries from households in communities across St. Vincent and the Grenadines participated in financial literacy group sessions in quarters one and two. The communities in which these sessions were held were:

Mt. Grenan, San Souci, North Union, Greiggs, Sandy Bay, Overland, Chester Cottage, Owia, Colonaire, Park Hill, South Rivers, Georgetown, Rose Bank, Questelles, Barrouallie, Chateaubelair, Vermont, Layou, Redemption Sharpes, Calliaqua, Spring Village, Rose Hall, Rockies, Bequia, Union Island, Spring Village, Rose Hall, Questelles, Rockies

Implement the Decentralisation Services Strategy to increase access to social protection services at the community level across eight (8) social development districts

- Nine (9) district offices have been established and are functional:

- Troumaca District Council Office
- Barrouallie Community Center
- Campden Park Community Center
- Marriaqua House
- Biabou LRC
- Calliaqua Town Hall
- Georgetown Community Center
- Grenadines Affairs Office, Bequia
- Tobago Cays Marine Park Office, Union Island

1 sub-district office has been established and are functional:

- Vermont Community Center



## GENDER DEVELOPMENT

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Implement Crisis Intervention Programmes for 100% of victims of domestic violence, teen pregnancy girls and perpetrators of Gender Based Violence through the provision of the following social protection and psychosocial support services:

1. Social assistance in-cash and in-kind
2. Victims Support Programme for Victims of Domestic Violence
3. Remedial, Life and Parenting Skills Education for Teen Mothers and Partners (in collaboration with Child Development)
4. Rehabilitation Programme for Perpetrators of Gender-based Violence

Implement Gender Role Development Programmes for 5% males and females (18-45 years) and 5% boys and girls (12-17) nationally through the following interventions:

1. Male Engagement Development (MEND) Life Skills Programme
2. Women's Empowerment (WEMPOWER) Leadership Development Programme

## COMMENTS

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- Social assistance in-kind support was given to 6 persons on the Victim of Domestic Support Programme and 90 clients of Teen Mothers Programme.

Social assistance in-Cash support was given to 39 persons on the Victim of Domestic Violence Programme, 74 on the Teens Mothers Programme and 3 on the Prison Rehabilitation Programme for Perpetrators of GBV

For the Victims Support Programme 44 clients received assistance from the department with the period under review. Among these 44 persons 24 were enrolled in the SAFE programme.

During the review period, nine (9) men received support through sessions at Her Majesty's Prison, with four of these individuals continuing to receive assistance upon their release.

- Gender Role Development programmes were implemented with a community-based and schools based components. 25 males (18-45 years) from the community of South Rivers were targeted during the month of January to March as a pilot. The programme will be implemented comprehensively in 2025.

During the months of January to March 92 boys and 53 Girls (12-17 years) from three secondary schools (George Stephens Senior Secondary, Sandy Bay Secondary School and Georgetown Secondary School) were targeted. The programme is presently being conducted in two secondary schools (St. Clair Dacon Secondary School and Adelphi Secondary schools) with 56 girls and 62 boys 12-17 years). The following represents a disaggregation of participants by sex:

Males	Females	Total
154	109	263

Conduct Awareness and Education Programmes on Gender-based Violence, on male & female engagement matters in sixteen (16) communities targeting 1000 persons

- Awareness and Education Programmes commenced in schools in the first quarter of 2024, focused on Gender role Development. A total of 263 students or 1.2% of the national student population, participated. The following represents the disaggregation of student participants:

Males	Females	Total
154	109	263

This programme is ongoing and will run up to the end of November.

### **COMMUNITY DEVELOPMENT AND COOPERATIVES**

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Conduct Business Skills Development Training to 20% of the existing Cooperative Societies to strengthen sustainability of viable small businesses

Implement a conditional school thrift savings option of the School Thrift Cooperatives Programme to 20% of school-aged children from indigent and poor households who are existing beneficiaries of the Family Support Grant Programme

Implement small business employment opportunities to three hundred (300) household beneficiaries seeking to transition from state-dependent support services using the following methods:

1. Establish four(4) new Cooperatives to promote employment
2. Establish a Ministry Family Cooperative Society to use commercial agricultural production as a continuous means of employment

### **COMMENTS**

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Due to Hurricane Beryl, this programme is deferred to the fourth quarter 2024 targeting four hundred participants.

Due to Hurricane Beryl the programme will be administered in 2025, but in the interim, the business skills development training component will be administered in the last quarter of 2024 with secondary schools that possess school gardens, or wish to establish small business services.

Establish four(4) new Cooperatives to promote employment

- One newly registered fishing Co-operative has been established in Bequia comprised of twenty (20) men and women who are involved in the fishing industry

Establish a Ministry Family Cooperative Society to use commercial agricultural production as a continuous means of employment

- It was determined that instead of being used as the site of a Ministry Co-operative, that the Ministry's farm would instead be used as a source of revenue generation for the Ministry

**30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES**

<b>MISSION STATEMENT</b>							
To engage in social transformation of people through social empowerment, social protection and social justice, using National Mobilisation, Social Development and Youth mechanisms.							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ To assist in poverty reduction through the social protection landscape of social assistance, skills development interventions</li> <li>▪ To provide access to job opportunities resulting in reduced levels of unemployment</li> <li>▪ To facilitate social, cultural and economic development at the community level</li> <li>▪ To empower youth to meaningfully participate in and contribute to national development</li> <li>▪ To assist in improving the living conditions of all sections of the population</li> <li>▪ To facilitate the protection and inclusion of vulnerable and marginalized groups.</li> <li>▪ To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community</li> <li>▪ Explore ways of making housing more resilient</li> <li>▪ Explore ways to engage in Private Public Partnerships to augment service delivery</li> </ul>							
<b>Prog.</b>	<b>30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES</b>	<b>Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>	<b>Approved Estimates 2024</b>	<b>Revised Estimates 2024</b>	<b>Actual Expenditure 2023</b>
<b>SUMMARY BY PROGRAMMES</b>							
300	Policy Development and Administration	<b>1,509,381</b>	1,526,078	1,543,108	1,382,294	1,382,295	1,301,147
310	Child Development	<b>3,572,186</b>	3,612,130	3,652,153	3,309,068	3,309,068	2,020,573
317	Social Protection	<b>24,854,912</b>	23,347,489	23,367,717	23,112,730	33,634,285	22,222,459
318	Gender Development	<b>643,877</b>	651,204	658,780	655,274	655,274	405,010
319	Community Development and Co-operatives	<b>1,038,082</b>	1,044,393	1,050,768	981,509	981,509	749,723
322	S.V.G Postal Corporation	<b>800,000</b>	800,000	800,000	800,000	800,000	780,000
<b>TOTAL</b>		<b>32,418,438</b>	<b>30,981,293</b>	<b>31,072,527</b>	<b>30,240,875</b>	<b>40,762,430</b>	<b>27,478,912</b>



## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

300	<b>POLICY DEVELOPMENT AND ADMINISTRATION</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Monitor and assess social and gender impact of social programmes and projects throughout 2024 using the Social Development Monitoring and &amp;Evaluation toolkit to measure the following programmes: <ul style="list-style-type: none"> <li>a) Social Protection</li> <li>b) Child Development:</li> <li>c) Gender Development</li> </ul> </li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of projects implemented	5	8	8	8
	• Number of social assessments of beneficiaries conducted	2	4	8	4
	• Number of households accessing Ministry programmes and projects	-	51,949	40,000	32,000
	• Number of Public Education Programmes conducted	4	8	8	8
	• Number of beneficiary management-based surveys conducted	3	4	4	4
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of programmes assessed annually	On-Going	30%	30%	50%
	• Percentage of clients expressing satisfaction with the support services provided:	On-Going	30%	30%	50%
	• Percentage of staff completing training in capacity enhancement and change management	50%	50%	60%	75%
	Male:				
	Female:				

Account	30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>300</b>	<b>POLICY DEVELOPMENT AND ADMINISTRATION</b>	<b>1,509,381</b>	<b>1,526,078</b>	<b>1,543,108</b>	<b>1,382,294</b>	<b>1,382,295</b>	<b>1,301,147</b>
21111	Personal Emoluments	695,466	709,375	723,563	635,914	635,914	650,439
21112	Wages	6,420	6,516	6,614	6,420	6,420	5,221
21113	Allowances	28,705	28,705	28,705	28,705	28,705	19,560
22111	Supplies and Materials	9,000	9,000	9,000	11,228	11,228	151
22121	Utilities	90,000	91,800	93,636	90,000	90,000	73,440
22131	Communication Expenses	2,500	2,550	2,601	3,000	3,000	950
22211	Maintenance Expenses	42,059	42,900	43,758	42,059	42,059	15,513
22212	Operating Expenses	70,000	70,000	70,000	77,459	77,459	61,695
22221	Rental of Assets	336,000	336,000	336,000	336,000	336,000	335,597
22311	Local Travel and Subsistence	22,800	22,800	22,800	22,800	22,800	14,425
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28211	Contribution - Domestic	117,210	117,210	117,210	117,210	117,210	117,210
28212	Contribution - Foreign	77,721	77,721	77,721	-	-	-
28311	Insurance	8,300	8,300	8,300	8,300	8,300	6,947
		<b>1,509,381</b>	<b>1,526,078</b>	<b>1,543,108</b>	<b>1,382,294</b>	<b>1,382,295</b>	<b>1,301,147</b>

<b>30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
300	POLICY DEVELOPMENT AND ADMINISTRATION

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	99,932	107,472
3 Senior Assistant Secretary	C	1	1	85,248	91,824
4 Assistant Secretary	E	1	1	71,376	73,188
5 Senior Executive Officer	H	1	1	45,984	47,148
6 Senior Clerk	J	1	1	22,932	28,702
7 Clerk	K	5	6	114,060	137,268
8 Clerk/Typist	K	2	2	47,010	50,356
9 Typist	K	2	2	45,840	50,356
10 Office Attendant	M	2	2	31,260	32,064
		<b>16</b>	<b>17</b>	<b>543,778</b>	<b>598,514</b>
<b>Social Development Unit</b>					
11 Director, Social Development	C	1	1	76,560	69,564
12 Social Policy Analyst	E	1	1	71,376	73,188
		<b>2</b>	<b>2</b>	<b>147,936</b>	<b>142,752</b>
		<b>18</b>	<b>19</b>	<b>691,714</b>	<b>741,266</b>
Less provision for late filling of posts		-	-	55,800	45,800
<b>Total Permanent Staff</b>		<b>18</b>	<b>19</b>	<b>635,914</b>	<b>695,466</b>
<b>Allowances</b>					
13 Acting Allowance		-	-	5,125	5,125
14 Housing Allowance		-	-	5,400	5,400
15 Entertainment Allowance		-	-	6,600	6,600
16 Duty Allowance		-	-	10,080	10,080
17 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>28,705</b>	<b>28,705</b>
<b>TOTAL</b>		<b>18</b>	<b>19</b>	<b>664,619</b>	<b>724,171</b>





## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

310	CHILD DEVELOPMENT				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Conduct Awareness and Education Programmes on Child Protection and Child Justice matters to 10 % children nationally and 5% parents (18-45 years) nationally.</li> <li>▪ Implement parenting programmes to 5% of parents or caregivers (18-45 years) of children at risk and in need of care and protection across eight (8) communities through the following interventions: <ul style="list-style-type: none"> <li>i) The Parenting Education Programme (PEP)</li> <li>ii) The Family Empowerment Programme ( FEP) for parents of at- risk children and youth in conflict with the law.</li> </ul> </li> <li>▪ Implement supportive, rehabilitative and developmental interventions through the "Let's Empower and Protect Young People" (LEAP) Programme for 5% of children nationally targeted at-risk children using: <ul style="list-style-type: none"> <li>i) Skills Development Training</li> <li>ii). Psychosocial Support</li> <li>iii). Academic After School Tutorial &amp; Remedial Services</li> <li>iv.) Behaviour Management and Positive Reinforcement</li> <li>v). Mentorship Enhancement for boys</li> </ul> </li> <li>▪ Implement capacity building initiatives for 50% of staff and key stakeholders to improve their skills and competencies in administering diversion and rehabilitation programmes to at-risk children and youth.</li> <li>▪ Improve access by increasing social assistance and supportive services for children in need of alternative care placements at the foster, kinship and institutional care levels.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Child participants (0-17 years) nationally attending education and awareness programme on Child Protection matters				
	Male	545	600	650	650
	Female	717	800	800	800
	PWD	-	10	10	10
	• Number of Adults (18-45 years) nationally attending education and awareness programme on Child Protection matters				
	Male	73	100	100	1001
	Female	137	150	150	150
	PWD	----	10	10	10
	• Number of Child participants (0-17 years) nationally attending education and awareness programme on Child Justice matters				
	Male	10	60	80	100
	Female	4	60	80	100
	PWD	----	10	10	10
	• Number of Adults (18-45 years) nationally attending education and awareness programme on Child Protection matters				
	Male	----	60	80	100
	Female	----	60	80	100
	PWD	----	12	12	12
	• Number of parents or caregivers (18-45 years) participating in parenting programme (FEP& PEP)				
	Male	4	150	150	150
	Female	126	150	150	150
	PWD	----	10	10	10

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>				
	Number of Teen Parents participating in parenting programmes (FEP&PEP)				
	Male	----	20	30	40
	Female	----	20	30	40
	PWD	----	5	5	5
	Number of at-risk children and youth (10-17) participating in the LEAP Programme				
	Male	405	120	150	200
	Female	379	200	250	300
	PWD	-	5	10	10
•	Number of children participating in CAP behaviour modification programme				
	Male	----	150	150	150
	Female	----	200	200	200
•	Number of staff and key stakeholders trained to administer diversion and rehabilitation programmes to at-risk children and youth				
	Male	5	60	60	60
	Female	46	60	60	60
•	Number of children under care being monitored				
	Male	102	110	100	110
	Female	106	120	100	110
	PWD				
•	Number of children in need of care and protection accessing supportive services				
	Male	10	80	80	110
	Female	40	100	100	110
	PWD	6	10	10	10
•	Number of at-risk children identified				
	Male	25	20	30	30
	Female	27	20	30	30
	PWD	5	5	5	5

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Number of child abuse cases reported				
	Male	86	100	90	90
	Female	135	120	100	100
	PWD	5	5	10	-10
•	Percentage of surveyed adult nationally (18-45 years) who demonstrate an increased knowledge on child protection and child justice issues following education and awareness programme				
	Male	---	60%	80%	90%
	Female	----	70%	80%	90%
	PWD	----	5%	5%	5%
•	Percentage of child victims who report cases of abuse and neglect following education and awareness programme				
	Male	3	10%	15%	20%
	Female	5	10%	15%	20%
	PWD	-	10%	100%	100%
•	Percentage of parents or caregiver for children under care participating in parenting programme through FEP or PEP				
	Male	-	70%	80%	90%
	Female	20	70%	80%	90%
	PWD	----	50%	10-	15%
•	Percentage of parents/ caregiver of at-risk children or youth participating in parenting programme through FEP or PEP				
	Male	-	100%	100%	100%
	Female	-	100%	100%	100%
	PWD	-	100%	100%	100%
•	Percentage of surveyed parents or caregivers who demonstrate an increased knowledge in conflict resolution and positive parenting techniques				
	Male	-	80%	90%	100%
	Female	-	80%	90%	100%
	PWD	-	80%	90%	100%
•	Percentage of surveyed at-risk children and youth accessing the LEAP programme whose parents/ caregiver report a change in their attitude and behavior				
	Male	-	70%	80%	90%
	Female	-	70%	80%	90%
	PWD	-	70%	80%	90%
•	Percentage of juvenile offenders referred by the court successfully enrolled in the LEAP programme				
	Male	-	90%	90%	100%
	Female	-	90%	90%	100%
	PWD	-	20%	50%	100%

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Number of at-risk children and youth during the past 12 months who have				
	Male	-	40	50	60
	Female	-	20	40	50
	PWD	-	5	10	5
•	Percentage of children in state care who child protection cases were formally reported the police				
	Male	90%	100%	100%	100%
	Female	90%	100%	100%	100%
	PWD	100%	100%	100%	100%
•	Percentage of children placed in alternative care (foster, kinship or institutional care) during the year who have received supportive services				
	Male	-	90	100	100
	Female	-	90	100	100
	PWD	-	90	100	100
•	Number of newly children placed under care during a 12-month period who received social assistance (cash or kind)				
	Male	-	80	60	80
	Female	-	120	120	150
	PWD	-	10	5	10
•	Number of at-risk children in residential rehabilitation services				
	Male	-	20	20	20
	Female	-	20	20	20
•	Number of at-risk children in non-residential rehabilitation services				
	Male	-	10	10	10
	Female	-	-	-	-



Account	30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>310</b>	<b>CHILD DEVELOPMENT</b>	<b>3,572,186</b>	<b>3,612,130</b>	<b>3,652,153</b>	<b>3,309,068</b>	<b>3,309,068</b>	<b>2,020,573</b>
21111	Personal Emoluments	1,374,578	1,402,070	1,430,111	1,246,221	1,246,221	994,739
21112	Wages	324,308	330,794	337,410	199,547	199,547	17,091
21113	Allowances	152,000	152,000	152,000	152,000	152,000	66,050
22111	Supplies and Materials	47,000	47,940	48,180	47,000	47,000	10,882
22121	Utilities	48,000	48,000	48,000	48,000	48,000	-
22131	Communication Expenses	24,300	24,786	25,282	24,300	24,300	-
22211	Maintenance Expenses	20,000	20,400	20,808	20,000	20,000	9,457
22212	Operating Expenses	207,000	211,140	215,363	197,000	197,000	84,328
22221	Rental of Assets	240,000	240,000	240,000	240,000	240,000	-
22311	Local Travel and Subsistence	120,000	120,000	120,000	120,000	120,000	80,183
22511	Training	15,000	15,000	15,000	15,000	15,000	9,102
27211	Social Assistance in Cash	750,000	750,000	750,000	750,000	750,000	578,447
27221	Social Assistance in Kind	250,000	250,000	250,000	250,000	250,000	170,294
		<b>3,572,186</b>	<b>3,612,130</b>	<b>3,652,153</b>	<b>3,309,068</b>	<b>3,309,068</b>	<b>2,020,573</b>

## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

Prog. No. Programme Name

310 CHILD DEVELOPMENT

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director	E	1	1	71,376	73,188
2 Counsellor	E	1	1	71,376	73,188
3 Social Worker	F	4	4	252,300	261,072
		<b>6</b>	<b>6</b>	<b>395,052</b>	<b>407,448</b>
<b>Child Protection Unit</b>					
4 Child Protection Officer	G	4	4	193,488	220,338
5 Maintenance Officer	J	1	1	27,636	30,662
		<b>5</b>	<b>5</b>	<b>221,124</b>	<b>251,000</b>
<b>Diversion Unit</b>					
6 Probation officer	G	3	3	155,718	162,191
		<b>3</b>	<b>3</b>	<b>155,718</b>	<b>162,191</b>
<b>Parenting Co-Ordination Unit</b>					
7 Assistant Director	F	1	1	61,248	65,268
8 Parenting Co-Ordinator	G	1	1	48,372	45,897
9 Teacher III	H	1	1	41,216	45,924
10 Social Skills Instructor	I	1	1	38,076	39,036
11 Matron/Housekeeper	I	1	1	38,076	39,036
12 House Mother	I	1	1	38,076	39,036
13 Artisan	I	1	1	38,076	39,036
14 Duty Officer	J	3	3	81,756	81,108
15 House Master	J	6	6	186,912	192,216
16 Clerk/Typist	K	1	1	21,660	23,476
17 Farm Attendant	K	1	1	21,930	24,672
18 Domestic Helper	L	3	3	49,849	48,402
19 Driver/Handyman	L	1	1	20,328	20,832
		<b>21</b>	<b>22</b>	<b>624,327</b>	<b>703,939</b>
<b>Total</b>		<b>35</b>	<b>36</b>	<b>1,396,221</b>	<b>1,524,578</b>
Less provision for late filling of posts		-	-	150,000	150,000
<b>Total Permanent Staff</b>		<b>35</b>	<b>36</b>	<b>1,246,221</b>	<b>1,374,578</b>
<b>Allowances</b>					
20 Acting Allowances		-	-	2,000	2,000
21 Allowance to CAP Volunteers		-	-	150,000	150,000
		-	-	<b>152,000</b>	<b>152,000</b>
<b>TOTAL</b>		<b>35</b>	<b>36</b>	<b>1,398,221</b>	<b>1,526,578</b>





## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

317	<b>SOCIAL PROTECTION</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Implement conditional cash-transfer social protection measures using a means tested approach to 5% of the indigent and poor population through the following interventions: <ul style="list-style-type: none"> <li>a. Social assistance in-cash and in-kind</li> <li>b. Family Life Education Training</li> <li>c. Farm Skills Internship Livelihood Engagement</li> <li>d. Business Skills Development (in collaboration with Cooperative Development).</li> </ul> </li>   <li>▪ Implement social protection interventions to 5% of the vulnerable population through the following interventions: <ul style="list-style-type: none"> <li>a. Vulnerability Grants for the elderly, disabled and medically unfit for work persons</li> <li>b. Residential care services for elderly in need of home care</li> <li>c. Institutional care services for abandoned or neglected elderly persons</li> <li>d. Establishing support groups and services for the elderly</li> <li>e. Establishing support groups and services for persons with disabilities</li> </ul> </li>   <li>▪ Distribute Emergency Grants to 10% of the indigent and poor population through the following interventions: <ul style="list-style-type: none"> <li>a. Medical Grants</li> <li>b. Back to School Grants</li> <li>c. Funeral Grants</li> <li>d. Utility Grants</li> </ul> </li>   <li>▪ Conduct Awareness and Education Programmes on Social Protection matters affecting the vulnerable population in eight (8) communities targeting 400 persons</li>   <li>▪ Implement the Decentralisation Services Strategy to increase access to social protection services at the community level across eight (8) social development Districts</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• NuB623:D649mber of households participating in counseling programmes:	-	144	144	144
	• Males:				
	• Females:				
	• Number of persons being targeted for skills and employment:	2,198	880	880	880
	• Male:				
	• Female:				
	• Number of children receiving support: (Back-to-School Grants):	5,857	6,000	6,000	6,000
	• Males:				
	• Females:				
	• Number of elderly people receiving public assistance support:	2,876	2,800	2,800	2,800
	• Males:				
	• Females:				

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>				
•	Number of persons with disabilities accessing social support programmes:	1,391	1,400	1,400	1,400
	Males:				
	Females:				
•	Number of new applications received for public assistance programme:	124	150	150	150
	Males:				
	Females:				
•	Number of families receiving family support grant and psychosocial support through family life education:	1,421	600	600	600
	Male:				
	Female:				
•	Number of persons participating in programmes for persons with disabilities and the elderly:	-	100	100	100
	Male:				
	Female:				
•	Number of public assistance recipients transitioned from cash to card payments:	4,000	500	500	500
•	Male:				
•	Female:				
	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage of household beneficiaries in poverty	-%	80%	80%	80%
•	Percentage of participants exiting social support programmes as a result of skills training	-%	1%	1%	1%
•	Percentage of children of school age assisted with back-to-school Grants	24%	75%	75%	75%
•	Percentage of public assistance recipients transitioned from cash to card payments:	-	80%	80%	80%
•	Male:				
•	Female:				



Account	30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>317</b>	<b>SOCIAL PROTECTION</b>	<b>24,854,912</b>	<b>23,347,489</b>	<b>23,367,717</b>	<b>23,112,730</b>	<b>33,634,285</b>	<b>22,222,459</b>
21111	Personal Emoluments	949,096	968,078	987,439	881,564	881,564	872,357
21112	Wages	1,759,290	1,759,290	1,759,290	1,745,685	1,745,685	1,524,669
21113	Allowances	110,050	110,840	110,840	110,050	110,050	104,500
22111	Supplies and Materials	30,000	30,600	31,212	30,000	30,000	24,865
22212	Operating Expenses	12,500	12,750	13,005	12,500	12,500	10,790
22221	Rental of Assets	276,876	276,876	276,876	276,876	276,876	276,869
22231	Professional and Consultancy Services	149,000	149,000	149,000	16,000	37,555	-
22311	Local Travel and Subsistence	150,000	150,000	150,000	150,000	150,000	103,911
22511	Training	15,000	15,000	15,000	15,000	15,000	2,394
27211	Social Assistance - in Cash	18,340,100	17,320,055	17,320,055	17,320,055	25,320,055	17,286,527
27221	Social Assistance - in Kind	2,950,000	2,442,000	2,442,000	2,442,000	4,942,000	1,982,579
28211	Contributions - Domestic	113,000	113,000	113,000	113,000	113,000	33,000
		<b>24,854,912</b>	<b>23,347,489</b>	<b>23,367,717</b>	<b>23,112,730</b>	<b>33,634,285</b>	<b>22,222,459</b>

<b>30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
317	SOCIAL PROTECTION

<b>Programme Objectives</b>
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To provide social protection interventions aimed at assisting and empowering the indigent, poor and vulnerable in the society.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Administration</b>					
1 Director, Social Protection Services	E	1	1	71,376	73,188
2 Senior Clerk	J	2	2	57,384	58,776
3 Clerk/Typist	K	1	1	22,110	24,856
4 Clerk	K	1	1	22,200	23,844
5 Clerk/Book Keeper	K	1	1	22,740	24,396
6 Chauffeur/Driver	L	1	1	20,328	20,832
7 Office Attendant	M	1	1	19080	19,584
		<b>8</b>	<b>8</b>	<b>216,138</b>	<b>245,476</b>
<b>Social Protection</b>					
8 Counsellor	E	1	1	62,432	70,488
9 Deputy Director, Social Protection Services	F	1	1	63,684	65,268
10 Case Worker	G	3	3	138,960	129,816
		<b>5</b>	<b>5</b>	<b>265,076</b>	<b>265,572</b>
<b>Public Assistance Unit</b>					
11 Deputy Director, Beneficiaries Management	F	1	1	49,068	63,396
12 Social Worker	F	2	2	98,136	126,792
13 Public Assistance Officer	G	5	5	253,146	247,860
		<b>8</b>	<b>8</b>	<b>400,350</b>	<b>438,048</b>
<b>Total Permanent Staff</b>		<b>21</b>	<b>21</b>	<b>881,564</b>	<b>949,096</b>
<b>Allowances</b>					
14 Acting Allowance		-	-	2,050	2,050
15 Allowance to members of P A Board		-	-	108,000	108,000
		<b>-</b>	<b>-</b>	<b>110,050</b>	<b>110,050</b>
<b>TOTAL</b>		<b>21</b>	<b>21</b>	<b>991,614</b>	<b>1,059,146</b>



## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

318	<b>GENDER DEVELOPMENT</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ <b>Implement Crisis Intevention Programmes for 100% of victims of domestic violece, teen pregnancy and perpetrators of Gender-Based Violence through the provision of the following social protection and psychosocial support services:</b> <ul style="list-style-type: none"> <li>a. Social assistance in-cash and in-Kind</li> <li>b. Victim Support programme for Victims of Gender-Based Violence</li> <li>c. Remedial, Life and Parenting Skills Education for Teen Mothers and Partners (in collaboration with Child Development)</li> <li>d. Rehabilitation Programme for Perpetrators of Gender-based violence</li> </ul> </li> <li>▪ <b>Implement Gender Role Development Programmes for 5% males and females (18-45 years) and 5% boys and girls (12-17) nationally through the following interventions:</b> <ul style="list-style-type: none"> <li>a. Male Engagement Development (MEND) Life Skills Programme</li> <li>b. Women's Empowermenr (WMP'WER) Leadership Development Programme</li> </ul> </li> <li>▪ <b>Conduct Awareness and Education Programme on Gender-Based Violence, on male and female engagement matters in sixteen (16) communities targeting 1000 persons</b></li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• <b>Number of participants in the anti-violence outreach programme:</b>	747	300	400	3
	Boys (12-17)				
	Girls (12-17)				
	Male (18 & Over)				
	Female (18 & Over)				
	PWD				
	• <b>Number of persons participating in victims of abuse and violence programme.</b>	22	-	40	45
	Males (18 & Over)				
	Females (18 & Over)				
	Number of males participating in men as partners programme.	-	30	35	40
	Number of females in the 'Re-entry of Teen Mothers' programme.	62	65	60	55
	Number of families accessing shelter services.	1	-	-	-
	Number of domestic violence cases reported.	91	-	-	-
	Males	13	-	-	-
	Females	78	-	-	-
	• <b>Number of communities exposed to anti-violence campaign:</b>	16	16	16	16
	Rural	5			
	Urban	11			
	• <b>Number of participants in the Positive Reinforcement Programme for the Rehabitable.</b>	-	15	15	15
	Males	-	-	-	-
	Females	-	-	-	-
	• <b>Number of Participants in the Women in Leadership Programme</b>	-	30	40	50
	Girls (12-17)				
	Females (18 and over)				
	• <b>Number of Participants in the Women in Agriculture Programme</b>	-	-	-	-

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Number domestic violence cases reported:	91	85	80	75
	Males: 13				
	Female: 78				
•	Percentage of domestic violence cases referred for prosecution:	2.2%			
	Male:				
	Female:				
•	Percentage of cases of domestic violence reported that resulted in prosecution:	N/A	-	-	-
	Male:				
	Female:				
•	Percentage of teen mothers re-entering the school system	32.20%	35%	40%	45%
•	Percentage of participants in RTM programme achieving 5 grade C CSEC or other qualification on completion of secondary school	60%	100%	100%	100%
•	Average length of time in shelter services	2 days	-	-	-
•	Percentage of victims accessing residential referred by Family Court	-	-%	-%	-%
•	Percentage of women nationally (20-55) yrs old report cases of domestic violence	0.80%	0.5%	0.5%	0.5%
•	Percentage of DV abused women (20-55) receive support services	100%	100%	100%	100%
•	Number of Domestic Violence persons issued protection orders:	50	-	-	-
	Males: 12				
	Females: 38				





Account	30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>318</b>	<b>GENDER DEVELOPMENT</b>	<b>643,877</b>	<b>651,204</b>	<b>658,780</b>	<b>655,274</b>	<b>655,274</b>	<b>405,010</b>
21111	Personal Emoluments	335,921	342,639	349,492	345,218	345,218	175,219
21112	Wages	5,331	5,437	5,546	5,331	5,331	1,171
21113	Allowances	4,100	4,000	4,000	4,100	4,100	3,096
22111	Supplies and Materials	5,000	5,000	5,000	7,100	7,100	1,523
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	2,722	2,776	2,832	2,722	2,722	-
22212	Operating Expenses	27,083	27,625	28,177	27,083	27,083	14,034
22231	Professional & Consultancy Services	3,290	3,290	3,290	3,290	3,290	-
22311	Local Travel and Subsistence	40,330	40,330	40,330	40,330	40,330	14,534
22511	Training	15,000	15,000	15,000	15,000	15,000	12,261
27211	Social Assistance in Cash	150,000	150,000	150,000	150,000	150,000	144,180
27221	Social Assistance in Kind	50,000	50,000	50,000	50,000	50,000	34,192
28211	Contributions - Domestic	4,800	4,800	4,800	4,800	4,800	4,800
		<b>643,877</b>	<b>651,204</b>	<b>658,780</b>	<b>655,274</b>	<b>655,274</b>	<b>405,010</b>

<b>30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
318	GENDER DEVELOPMENT

<b>Programme Objectives</b>
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To promote policies, programmes and other interventions that enhances gender equality, mutual respect and harmony between men and women in the society.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Co-ordinator, Gender Affairs	E	1	1	58,752	56,988
2 Asst. Co-ordinator, Gender Affairs	G	1	1	54,528	43,272
3 Field/Project Officer	I	2	2	63,998	68,513
		<b>4</b>	<b>4</b>	<b>177,278</b>	<b>168,773</b>
<b>Crisis Centre</b>					
4 Counsellor	E	1	1	55,596	56,988
5 Social Worker	F	1	1	53,940	50,292
6 House Mother	I	1	1	38,076	39,036
7 Driver/Handyman	L	1	1	20,328	20,832
		<b>4</b>	<b>4</b>	<b>167,940</b>	<b>167,148</b>
<b>Total Permanent Staff</b>		<b>8</b>	<b>8</b>	<b>345,218</b>	<b>335,921</b>
<b>Allowances</b>					
8 Acting Allowance		-	-	4,100	4,100
		-	-	<b>4,100</b>	<b>4,100</b>
<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>349,318</b>	<b>340,021</b>



## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

319	<b>COMMUNITY DEVELOPMENT AND COOPERATIVES</b>				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>▪ Conduct Business Skills Development Training to 20% of the existing Cooperative Societies to strengthen sustainability of viable small businesses</li> <li>▪ Implement a conditional school thrift savings option of the School Thrift Cooperatives Programme to 20% of school-aged children from indigent and poor households who are existing beneficiaries of the Family Support Grant Programme</li> <li>▪ Implement small business employment opportunities to three hundred (300) household beneficiaries seeking to transition from state-dependent support services using the following methods: <ul style="list-style-type: none"> <li>a. Establish four(4) new Cooperatives to promote employment</li> <li>b. Establish a Ministry Family Cooperative Society to use commercial agricultural production as a continuous means of employment</li> </ul> </li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>					
•	Number of Children in School Thrift Programme:	13,543	13,800	14,000	14,300
	Male:				
	Female:				
•	Number of Registered Cooperatives				
•	Number of Client's Training Sessions held	5	8	10	10
•	Number of Women participating in Producer Cooperatives	4	7	7	7
•	Number of Youths as registered Cooperative Society Members	-	75	95	105
	Male:				
	Female:				
•	Number of 4th & 5th Form Students benefitting from Co-operative Training / Education	104	90	120	150
	Male:				
	Female:				

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2025	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Increase in School Cooperative Thrift Participation	48%	50%	55%	60%
•	Number of Active School Co-operative Management Committees formed	8	6	6	6
•	Newly Registered School Co-operative (Early Childhood Schools)	2	2	2	2
•	Number of Children participated in School Agri-Business Initiative:	186	300	400	500
	Male:				
	Female:				
•	School Co-operative Agri-Business Earnings	\$77,234	\$100,000	\$200,000	\$350,000
•	Increase in School Co-operative Thrift Savings	\$ 605,473	\$ 650,000	\$ 700,000	\$ 750,000
•	Value of Sales from Co-operative Collective Marketing of Agri-products	\$ 324,512	\$ 750,000	\$1.0M	\$1.5M
•	Percentage of Producer Cooperative participants trained in Business Development:	-	24%	33%	43%
	Male:				
	Female:				
•	Percentage of Youths as Coop members who are receiving income as a result of their participation in coop small business activities	-	40%	50%	60%



Account	30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>319</b>	<b>COMMUNITY DEVELOPMENT AND COOPERATIVES</b>	<b>1,038,082</b>	<b>1,044,393</b>	<b>1,050,768</b>	<b>981,509</b>	<b>981,509</b>	<b>749,723</b>
21111	Personal Emoluments	621,114	627,325	633,598	582,888	582,888	459,956
21112	Wages	243,905	243,905	243,905	222,000	222,000	206,870
21113	Allowances	10,223	10,223	10,223	10,223	10,223	-
22111	Supplies and Materials	8,140	8,140	8,140	9,640	9,640	-
22211	Maintenance Services	5,000	5,100	5,202	5,000	5,000	1,582
22212	Operating Expenses	5,000	5,000	5,000	3,058	3,058	2,451
22221	Rental of Assets	3,000	3,000	3,000	5,000	5,000	1,860
22231	Professional and Consultancy Services	8,000	8,000	8,000	10,000	10,000	1,500
22311	Local Travel and Subsistence	111,900	111,900	111,900	111,900	111,900	71,172
22511	Training	14,800	14,800	14,800	14,800	14,800	4,332
28211	Contributions -Domestic	7,000	7,000	7,000	7,000	7,000	-
		<b>1,038,082</b>	<b>1,044,393</b>	<b>1,050,768</b>	<b>981,509</b>	<b>981,509</b>	<b>749,723</b>



<b>30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
319	COMMUNITY DEVELOPMENT AND CO-OPERATIVES

<b>Programme Objectives</b>
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To improve the standard of living of families in communities, promoting economic, social, environmental, cultural and psychological well-being.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Community Dev. Supervisor	F	1	1	56,985	63,396
2 Technical Supervisor	H	1	1	39,279	43,935
3 Community Development Worker	J	6	6	152,280	157,218
		<b>8</b>	<b>8</b>	<b>248,544</b>	<b>264,549</b>
<b>Co-operatives Division</b>					
4 Registrar of Co-operatives	E	1	1	71,376	69,948
5 Chief Inspector	G	1	1	59,256	60,765
6 Inspector II	H	2	2	75,876	75,936
7 Inspector I	I	3	3	97,236	99,684
8 Clerk/Typist	K	1	1	18,420	18,876
9 Clerk	K	-	1	-	18,876
10 Office Attendant	M	1	1	12,180	12,480
		<b>9</b>	<b>10</b>	<b>334,344</b>	<b>356,565</b>
<b>Total Permanent Staff</b>		<b>17</b>	<b>18</b>	<b>582,888</b>	<b>621,114</b>
<b>Allowances</b>					
10 Acting Allowance		-	-	6,623	6,623
11 Duty Allowance		-	-	3,600	3,600
		-	-	<b>10,223</b>	<b>10,223</b>
<b>Total</b>		<b>17</b>	<b>18</b>	<b>593,111</b>	<b>631,337</b>



322	SVG POSTAL CORPORATION					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Expand the product offering of the SVG Postal Corporation</li> <li>Introduce restructuring measures for SVG Postal Corporation</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Moneygrams sent	6,547	4,342	6,650	6,880	7,200
	• Number of Moneygram received	73,249	45,079	79,900	82,700	83,000
	• Number of bill payments requested	73,348	46,050	75,000	76,150	76,500
	• Number of courier (EMS)	30	service is on hold	-	-	-
	• Number inbound mails	135,000	140,000	135,000	130,000	125,000
	• Number outbound mails	96,000	90,000	85,000	80,000	70,000
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2022</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Average time to make MoneyGrams available from receipt	10 minutes	10 minutes	10 minutes	10 minutes	10 minutes
	• Average time to deliver mail from time of receipt	5 days	5 days	5 days	5 days	5 days
	• Average time to process outgoing mail from time of receipt	1 to 5 days based on air transport availability	1 to 5 days based on air transport availability	1 to 5 days based on air transport availability	1 to 5 days based on air transport availability	1 to 5 days based on air transport availability
	• Average time to process incoming courier	1 day	1 day	1 day	1 day	1 day
	• Average time to process outgoing courier	Service is on hold	Service is on hold	Service is on hold	Service is on hold	Service is on hold



## 30 - MINISTRY OF NATIONAL MOBILISATION ,SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, AND PERSONS WITH DISABILITIES

Prog. No.	Programme Name
322	SVG POSTAL CORPORATION

## Programme Objectives

To provide universal postal services to all citizens



# MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

## MISSION STATEMENT

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

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p>Develop and implement a strategic plan to improve performance in Mathematics at the Primary and Secondary levels by early 2024</p>	<ul style="list-style-type: none"> <li>The Ministry of Education as part of a comprehensive strategic approach has engaged SMARTTERM to provide access to the Mathematics Digital Learning Resources available on EMIS at a concessionary cost. Different funding options have been explored to make this resource available for students to have extended instruction in Mathematics</li> <li>Someone has been identified to work with officers in leading the activity. Training and classroom support are provided to teachers with the aim to improve pedagogy and develop culturally relevant content in 3 specific areas.</li> </ul>
<p>Begin the process of structurally reconfiguring the Ministry to align with functional best practices</p>	<ul style="list-style-type: none"> <li>Additional positions were created, and some repurposing of staff and resources occurred. The structural reconfiguration particularly of the technical team hinged strongly on the positions that were released in the third quarter.</li> </ul>
<p>Establish and fully operationalize 5 Centres of Excellence at the Secondary Level by 2025</p>	<ul style="list-style-type: none"> <li>A draft document was prepared and submitted to the Cabinet for approval. Funding constraints hindered its operationalization.</li> <li>The document was shared with external agencies as a proposal to attract alternative funding sources for its implementation.</li> </ul>
<p>Implement the Principal Performance Appraisal (PPA) System in at least 20 Schools by 2025 (School Inspection)</p>	<ul style="list-style-type: none"> <li>This process is ongoing. Six principals were appraised for 2023/2024 academic year. Three (3) Primary and three (3) Secondary Schools. Appraisals are conducted by the Senior Education Officers assigned to these Schools.</li> </ul>

Re-employ 124 teachers deemed to have abandoned their posts by December, 2024

Implement a sustainable remedial programme for students performing at 2 or more levels below their actual grade by 2025.

Adopt the use of the new Education Management Information System (EMIS) in all Schools by 2025

Begin the process of creating and utilizing local content to support pedagogy and learning in Primary and Secondary Schools by mid 2024

Have at least one national site inscribed on the UNESCO World Heritage list by 2025

- This activity was accomplished with all teachers with pending request for reemployment employed. A total of 185 teachers were re-employed.
- Despite multiple challenges, a remedial programme in reading was sustained in seven schools.
- Over 104 Schools connected to the EMIS platform. 55,658 End-Users, with more added daily and at the beginning of the academic school term. 5,335 average monthly active users on the EMIS.  
Ongoing work with the software developer to ensure all bugs are fixed and new features are added to streamline daily functions of the education system. Review of existing administrative processes to integrate functionality into the EMIS.  
Continuous nationwide training sessions planned with stakeholders leading up to 2025.
- Ongoing. Resources can be accessed at [svgcd.edu.org](http://svgcd.edu.org)
- The National Commission for UNESCO was unable to access the required funds locally and is now seeking to partner with regional and international organisations to realise this goal.

### **TECHNICAL VOCATIONAL EDUCATION**

---

Establish and operationalize a new Technical Institute at Petit Bordel by early 2024

Improve infrastructure for the delivery of TVET programs in Technical Institutes and selected Secondary Schools by December, 2024

### **COMMENTS**

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- The North Leeward Technical Institute in Petit Bordel officially commenced operations in September, 2023. The institute currently has 50 trainees (42 females, 8 males) in four skilled areas; Cake Making and Decoration, Commercial Food Preparation, Construction and House-keeping.
- Construction of a storeroom at the North Leeward Technical Institute due to begin in October, 2024



A new wing at the Barrouallie Technical Institute will be commissioned by November, 2024 under the TVET Development Project

Construction of a Foods Lab at the West St. George Secondary School should be completed by end of 2024.

Implement a program to train ten (10) women in Construction and Agriculture by July 2024, with a view to train thirty five (35) by 2026

- As of July 2024, there were 15 females participating in Construction related programmes and 3 in Agriculture at the technical institutes.

### **SPECIAL EDUCATION SERVICES**

Conduct six (6) onsite School workshops for teachers in Behaviour Modification strategies

- Four workshops were completed. Two additional workshops will be undertaken this term
- Fifty six (56) teachers were trained in Behaviour Modification strategies

Conduct at least ten (10) parenting workshops targeting 300 parents of students from Primary and Secondary Schools by June, 2024

- Six workshops with 120 participants (102 females and 8 males) were completed. Three more planned for September - December 2024.

Facilitate eight (8) Behaviour Modification Programmes funded under the Ministry of National Mobilization

- The Behaviour Modification Programmes which are usually held July- August were not undertaken this year due resources being diverted after hurricane Beryl.

Conduct three (3) basic counselling skills workshops targeting teachers of Primary and Secondary Schools by July 2024

- Incomplete due financial and human resource constraints because existing resources had to be repurposed

Conduct four (4) Fathers Conferences targeting 100 fathers of students attending Primary and Secondary Schools by end of 2024

- Incomplete due financial and human resource constraints because existing resources had to be repurposed

Implement a monitoring system for clients of the Student Support Services by December, 2024

- A draft system has been developed

### **COMMENTS**

## ADULT AND CONTINUING EDUCATION

---

Train approximately 3800 adult learners in various academic, skills and Arts and Craft programs at different levels of certification by July, 2025.

Increase enrollment in Literacy and Numeracy programs by December, 2024

Develop new marketing and promotion strategy to attract a wider target group by

## COMMENTS

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- On an average, close to five hundred participants attend CSEC classes. The aim is to facilitate more. Hence, there will be an additional two sets of classes in CCSLC in the Vermont Valley and at Owia; bridging the gap that currently exists between basic literacy and numeracy

Ensure that the Glen Learning Center offers no less than fifty trainees per quarter in various skills and academics in Mathematics and English Language

- There will be Literacy/Numeracy classes in all nine zones, for the 2024/2025 school year. That's an increase by 200% (from three zones to nine). Since the classes are to be kept at an average of 5 – 10 persons per class for the nine zones, we predict that approximately 100 persons will, as it were, come out of 'literary darkness'

- In addition to our Facebook page, there would be improvements to the Instagram page.

Star FM has consented to broadcast the weekly "Breakthrough" Program aired on NBC Radio.

Form a closer alliance with the general media practitioners, especially the Education Media Unit for professional press and more structured and consistent coverage

## DEPARTMENT OF LIBRARIES

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Complete the process of drafting new legislation for the National Public Library and National Archives by December, 2024

Integrate the database of the National Public Library with that of the Documentation Centre by end of 2024

Continue the process of digitizing Archival Records; (Hansards) from the 1800s

## COMMENTS

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- The department will meet with Legal Affairs to continue discussions with regard to the drafting of the new library legislation 2024.

- All reports, conferences, booklets will be entered into the database with completion by end of 2024.

- To date the department has completed over 3000 pages of records and will continue until all records at the Archives are digitized.

## EDUCATION QUALITY ASSURANCE AND STANDARDS

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Enhance classroom assessment by training 100 Primary and Secondary School teachers in writing test items by May, 2024

Compile and administer three (3) local examinations for students of Grades' K, Two, Four) by June, 2024

Conduct training in the CPEA Online Registration System for newly appointed Primary Schools principals by early 2024

Conduct training for at least 30 Instructors/Assessors/Verifiers to acquire CVQ Assessment/Internal and External Verification between March and December 2024

Conduct assessments for competency-based certification, consistent with labour market need in the training of 600 male and female unemployed youth and adults in N/CVQ level 1 &2 programmes between January and December 2024.

Conduct assessment for 8 males, and 7 female workers using the process of PLAR for the issuing of the CVQ Certificate, by December 2024.

Develop and implement a Certification Programme for Cultural Service Providers by early 2025

## PRE-PRIMARY AND PRIMARY EDUCATION

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Establish and operationalize two new Early Childhood Centres in Chateaubelair and Sandy Bay by December, 2024

## COMMENTS

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- All local examinations were successfully administered.
- All local examinations were successfully administered.
- Five principals were trained.
- Process on-going. Twenty-two (22) Instructors/assessors were trained in the second quarter, in CVQ level 4 Assessment under the NQD/SSDA programmes.
- Process on-going: Over 200 persons from Skills Enhancement for Employment and Development (SEED) Programme offered by the SSDA/NQD, and are pending certification.
- Close to 190 applications were received in about 15 areas. Forty-five persons were assessed and verified under the PLAR system
- This activity is facilitated under the CSME Standby Facility Project. Training will commence in early 2025.

## COMMENTS

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- Chateaubelair and Sandy Bay Early Childhood Centres were opened in October 2023 under the OECS PEARL project. The centres have a capacity to hold twenty-five (25) and thirty (30) children respectively.

Pilot the use of technology in teaching at 8 Government operated Early Childhood Centres by June, 2025

- Thirty-two (32) teachers from the 17 government operated Early Childhood Centres were trained in the use technology in the classroom. This training will continue with a new cohort in the 2024/2025 school year with sponsorship from UNICEF.

Engage in the development and implementation of the new digital OECS Harmonized Primary Curriculum (OHPC) for Language, Mathematics, Social Studies and Science

- First draft of the OECS Harmonized Primary Curriculum (OHPC) for Language, Mathematics, Social Studies and Science completed.

Approximately 350 educators (Administrators and teachers) participated in 24 hours of synchronous training sessions aimed at upskilling teachers in principles of learner centeredness, inclusivity, balanced assessment and transformative education in general.

Design and implement plan for the introduction of Keyboarding and Coding in at

- Not started.

Implement and maintain School Gardens in 8 Primary Schools with a view of supplementing School Feeding ingredients for 900 students by 2025

- Gardens started at Argyle Primary, Spring Village, New Grounds Primary and Cane End Government Schools under the AMECID project which has now ended. Seeking other funding sources to commence in other schools.

## **SECONDARY EDUCATION**

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Improve performance in Mathematics at CSEC by an average of 15% by June, 2025.

- Not achieved. The 2024 CSEC pass rate of 31.6% represents a 6.3% decline over the 2023 result.

Move towards the use of e-books in the core subjects at the Secondary Level by end of 2024

- A capital injection is required to access e-books through EMIS. Discussions were held with SMARTERM to strategize how available funding can be used to access this content. The MOE was provided with a quotation per user and books.

Implement the Building Lasting Opportunities and Outstanding Minds (BLOOM) in four (4) Secondary schools

- 67 males; 38 females (105 students) participated.

## **COMMENTS**

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Increase interest and enrolment in Science, Technology, Engineering, the Arts and Mathematics (STEAM)

- A proposal was submitted for a project designed to supply resources which will be used to enhance delivery of STEM in primary and secondary schools. Included in the proposal was a list and budget for needed digital resources. These resources included: Software for Artificial Intelligence and Augmented Reality, 3D printing & Robotics 3D Printers and USB digital microscopes. Unfortunately, the proposal was declined.

Begin the process of integrating the Climate Change and Disaster Risk Reduction (DRR) Curriculum into various subject areas at the Secondary level by June, 2024.

- A Monitoring & Evaluation plan for assessing the CC-DRR curriculum implementation was designed.

CC-DRR workshop conducted with 27 teachers from 19 Secondary schools

Additionally, 18 teachers from Grenadines Schools participated in CC-DRR training along with 20 students and 9 parents.

Develop a comprehensive plan to address dropout at the Secondary level by mid-2024

- The process of providing direct support to struggling students started through the assignment of Teacher Assistants (TAs) in some classrooms. These TAs are expected to blend individual and small group support primarily in Reading and Mathematics.

Increase interest and enrollment in Science, Technology, Engineering and Mathematics (STEM)

- A proposal was submitted for a project designed to supply resources which will be used to enhance delivery of STEM in primary and Secondary Schools. Included in the proposal was a list and budget for needed digital resources. These resources included: Software for Artificial Intelligence and Augmented Reality, 3D printing & Robotics 3D Printers and USB digital microscopes. Unfortunately, the proposal was declined.



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION							
<b>MISSION STATEMENT</b>							
To provide all the persons of the State with opportunities appropriate to their development needs and to ensure a quality education - academic, technical/vocational, moral and physical, which will equip them with the values, attitudes, knowledge and skills necessary for creating and maintaining a productive, innovative and harmonious society.							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ Improve literacy and numeracy at all educational levels</li> <li>▪ Promote safer learning education facilities</li> <li>▪ Increase the employability and participation of vulnerable groups - young workers, differently-abled, older displaced workers and the incarcerated population</li> <li>▪ Structural reconfiguration of the Ministry to align with functional best practices</li> <li>▪ Utilize Digital Technology in the management and delivery of Education</li> <li>▪ Creation and enhancement of mechanisms for defining, classifying, training and certifying persons in formal and informal sectors</li> <li>▪ Decentralizing education function and services at the community level</li> </ul>							
Prog.	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>SUMMARY BY PROGRAMMES</b>							
357	Policy, Planning and Administrative Services	10,310,052	9,332,476	9,488,624	9,539,371	10,701,666	8,366,492
368	Technical Vocational Education	4,656,534	4,743,620	4,832,449	4,492,124	4,492,124	3,932,769
370	Special Education Services	2,470,544	2,504,985	2,539,947	2,392,558	2,393,229	2,316,088
371	Adult and Continuing Education	2,533,601	2,555,226	2,578,295	2,468,498	2,468,498	2,249,414
380	Dept. - Libraries, Archives & Doc. Services	2,493,791	2,525,843	2,573,225	2,403,347	2,492,897	1,999,725
386	Education Quality Assurance and Standards	1,680,775	1,701,510	1,721,717	1,618,361	1,705,168	1,420,265
387	Pre-Primary and Primary Education	61,298,566	62,407,480	63,630,371	59,172,461	60,462,303	54,510,591
388	Secondary Education	50,150,559	50,915,182	51,891,776	47,883,050	48,125,955	48,116,523
<b>Total - Education</b>		<b>135,594,421</b>	<b>136,686,323</b>	<b>139,256,403</b>	<b>129,969,770</b>	<b>132,841,840</b>	<b>122,911,868</b>





## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

357	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Develop and implement a strategic plan to improve performance in Mathematics at the Primary and Secondary level by 2025</li> <li>▪ Establish and fully operationalise 5 Centres of Excellence at the Secondary Level by 2025</li> <li>▪ Implement the Principal Performance Appraisal (PPA) System in at least 20 Schools by 2025</li> <li>▪ Implement a sustainable remedial programme for students performing at 2 or more levels below their actual grade by 2025.</li> <li>▪ Commence the distribution of locally developed content to support pedagogy and learning in Primary and Secondary Schools by mid-2025</li> <li>▪ Have at least one national site inscribed on the UNESCO World Heritage list by 2026</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
•	Number of professional development sessions delivered to teachers	49	52	55	58
•	Number of schools monitored for teacher and curriculum performance	78	80	82	84
•	Number of School Leaders receiving at least 24 hours of training	57	60	62	65
•	Number of visits conducted to monitor teacher and student performance	237	241	245	247
•	Number of learning support programmes for students implemented	3	3	3	3
•	Number of curriculum documents reviewed and updated	5	5	5	5
•	Number of diagnostic assessment constructed and administered at Grades 2, 4 and 6	7	7	7	7
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
•	Average number of hours of professional development per teacher	16	20	22	24
•	Percentage of teachers monitored that meet the required standards in curriculum delivery	65%	70%	73%	1
•	Percentage of administrative staff members that have undergone at least one day of professional development	N/A	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>357</b>	<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>	<b>10,310,052</b>	<b>9,332,476</b>	<b>9,488,624</b>	<b>9,539,371</b>	<b>10,701,666</b>	<b>8,366,492</b>
21111	Personal Emoluments	5,782,093	5,897,735	6,015,690	5,538,647	5,538,647	4,874,330
21112	Wages	1,500,600	667,200	680,544	1,500,600	2,749,702	2,072,629
21113	Allowances	218,655	263,455	263,455	218,655	218,655	123,593
22111	Supplies and Materials	425,000	97,940	99,899	425,000	338,193	15,409
22121	Utilities	247,063	252,004	257,044	247,063	247,063	176,724
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	-
22211	Maintenance Expenses	117,326	119,673	122,066	85,326	85,326	60,388
22212	Operating Expenses	751,700	766,734	782,069	671,700	671,700	486,803
22221	Rental of Assets	695,235	695,235	695,235	320,000	320,000	233,445
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	14,580	9,251
22311	Local Travel and Subsistence	300,000	300,000	300,000	300,000	300,000	276,544
22511	Training	44,800	44,800	44,800	44,800	44,800	31,384
28212	Contribution - Foreign Organisations	155,000	155,000	155,000	155,000	155,000	278
28311	Insurance	52,000	52,000	52,000	12,000	12,000	5,714
		<b>10,310,052</b>	<b>9,332,476</b>	<b>9,488,624</b>	<b>9,539,371</b>	<b>10,701,666</b>	<b>8,366,492</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

<b>Prog. No</b>	<b>Programme Name</b>
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Education	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	1	1	89,592	91,824
4 Education ICT Co-ordinator	C	1	1	89,592	91,824
5 Assistant Secretary	E	3	3	212,813	219,564
6 Procurement Officer	E	-	1	-	56,988
7 Senior Executive Officer	H	1	1	42,855	47,148
8 Executive Officer	I	5	5	183,654	188,404
9 Maintenance Technician	I	1	1	38,076	39,036
10 Senior Clerk	J	2	2	54,216	58,580
11 Clerk/Typist	K	1	1	24,900	25,500
12 Clerk	K	13	13	293,730	310,892
13 Typist	K	5	5	122,340	126,396
14 Assistant Maintenance Technician	K	1	1	23,820	25,500
15 Office Attendant	M	2	2	34,956	36,510
16 Driver	L	2	2	40,656	35,418
17 Driver/Handyman	L	1	1	19,080	19,584
		<b>40</b>	<b>41</b>	<b>1,387,928</b>	<b>1,493,744</b>
<b>UNESCO</b>					
18 Secretary General	C	1	1	89,592	91,824
19 Clerk/Typist	K	1	1	24,900	25,500
		<b>2</b>	<b>2</b>	<b>114,492</b>	<b>117,324</b>
<b>Resource Centre</b>					
20 Technician Resource Centre	H	1	1	49,896	51,156
21 Reprographic Technician	I	1	1	38,076	39,036
		<b>2</b>	<b>2</b>	<b>87,972</b>	<b>90,192</b>
<b>IT Unit</b>					
22 IT Administrator	E	1	1	68,220	73,188
23 Network Administrator	E	1	1	71,376	73,188
24 Database Administrator	E	1	1	55,596	56,988
25 Technicians	J	4	4	110,352	115,396
		<b>7</b>	<b>7</b>	<b>305,544</b>	<b>318,760</b>
<b>Education Planning Unit</b>					
26 Education Planner	B2	1	1	97,248	99,696
27 Deputy Education Planner	E	1	1	71,376	73,188
28 Executive Officer	I	1	1	35,244	39,036
29 Education Statistical Officer	H	1	1	35,256	39,804
30 Office Attendant	M	1	1	13,636	13,164
		<b>5</b>	<b>5</b>	<b>252,760</b>	<b>264,888</b>
<b>Project &amp; Implementation Unit</b>					
31 Senior Project Officer	B2	1	1	97,248	99,696
32 Project Officer II	C	1	1	89,592	91,824
33 Project Officer I	E	1	1	71,376	73,188
		<b>3</b>	<b>3</b>	<b>258,216</b>	<b>264,708</b>
<b>National Reconciliation Unit</b>					
34 Co-ordinator, NRAC	G	1	1	54,528	55,872
		<b>1</b>	<b>1</b>	<b>54,528</b>	<b>55,872</b>
<b>Office of Chief Education Officer</b>					
36 Chief Education Officer	B1	1	1	105,196	110,028
37 Deputy Chief Education Officer	B2	1	1	97,248	99,696
38 Senior Education Officer	C	8	8	712,392	734,592
39 Clerk	K	4	4	92,040	102,000
		<b>14</b>	<b>14</b>	<b>1,006,876</b>	<b>1,046,316</b>
		<b>74</b>	<b>75</b>	<b>3,468,316</b>	<b>3,651,804</b>
<b>c/fwd</b>		<b>74</b>	<b>75</b>	<b>3,468,316</b>	<b>3,651,804</b>

	b/fwd	74	75	3,468,316	3,651,804
<b>Curriculum Development Unit</b>					
40 Senior Education Officer	C	1	1	89,591	91,824
41 Education Officer III	D	6	8	473,292	644,160
42 Education Officer II	E	10	8	707,448	585,504
43 Education Officer I	F	3	3	178,872	195,804
44 School Attendance Officers	F	2	2	123,105	130,536
45 Graphic Artist	H	1	1	45,984	45,924
46 Office Attendant/Driver	L	1	1	14,208	17,787
		<b>24</b>	<b>24</b>	<b>1,632,501</b>	<b>1,711,539</b>
<b>School Inspection &amp; Supervision</b>					
47 Senior Education Officer	C	1	1	89,592	91,824
48 Education Officer III	D	3	3	238,428	244,296
		<b>4</b>	<b>4</b>	<b>328,020</b>	<b>336,120</b>
<b>Education Media Unit</b>					
49 Education Officer II	E	1	1	71,376	73,188
50 Program Producer	G	2	1	91,614	52,722
		<b>3</b>	<b>2</b>	<b>162,990</b>	<b>125,910</b>
<b>Music Development Unit</b>					
49 Education Officer III	D	1	1	79,476	81,432
50 Education Officer I	F	1	1	56,376	60,276
		<b>2</b>	<b>2</b>	<b>135,852</b>	<b>141,708</b>
<b>Science &amp; Technology</b>					
51 Co-ord. Science and Technology	C	1	1	89,592	91,824
52 Extension/ Research Officer	E	1	1	71,376	73,188
		<b>2</b>	<b>2</b>	<b>160,968</b>	<b>165,012</b>
		<b>109</b>	<b>109</b>	<b>5,888,647</b>	<b>6,132,093</b>
Less provision for late filling of posts				-	350,000
<b>Total Permanent Staff</b>		<b>109</b>	<b>109</b>	<b>5,538,647</b>	<b>5,782,093</b>
<b>Allowances</b>					
53 Acting Allowances		-	-	6,000	6,150
54 House Allowance		-	-	16,100	16,100
55 Entertainment Allowance		-	-	22,500	22,500
56 Telephone Allowance		-	-	910	3,000
57 Duty Allowance		-	-	63,000	57,960
58 Special Allowance		-	-	44,000	44,000
59 Allowance to Student Loan Advisory Comm.		-	-	15,000	15,000
60 Allowance to Education Advisory Board		-	-	15,000	15,000
61 Allowance to CPEA Monitors		-	-	7,920	7,920
62 National Reconciliation Committee		-	-	12,000	12,000
63 Other Allowances		-	-	19,025	19,025
		<b>109</b>	<b>109</b>	<b>221,455</b>	<b>218,655</b>
<b>TOTAL</b>		<b>109</b>	<b>109</b>	<b>5,760,102</b>	<b>6,000,748</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

368	TECHNICAL VOCATIONAL EDUCATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	Continue to improve the infrastructure for the delivery of TVET Programs at the North Leeward Technical institute by September 2025				
	<ul style="list-style-type: none"> <li>▪ Begin preliminary work to establish a new Technical Institute in Marriagua by December, 2025</li> <li>▪ Collaborate with Youth Department to pilot a TVET Youth Apprenticeship Programme</li> <li>▪ Continue the implementation of a program to train thirty five (35) women in Construction and Agriculture by 2026</li> <li>▪ Pilot a TVET programme at the Barrouallie Anglican School targetting at least 40 students by December, 2025</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of full-time students enrolled in technical and vocational courses at TVET centres	188	265	300	360
	Male	88	90	100	120
	Female	100	175	200	240
	• Number of separate technical vocational programmes offered	21	23	24	25
	Number of students participating in separate technical vocational programmes	820	1150	1200	1260
	Male	486	820	840	860
	Female	334	330	360	400
	• Number of teachers/instructors certified as assessors	20	30	30	30
	• Number of certified workers through the process of PLAR	5	15	22	30
	Male	5	10	15	18
	Female	-	5	7	12
	• Number of at risk youths and adults trained at CVQ level 1 (Skype & YATE Programs)	1222	-	-	-
	Male	501	-	-	-
	Female	721	-	-	-
	• Number of teachers trained at the first degree level in TVET	-	4	4	6
	Male	-	2	3	4
	Female	-	2	1	2
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2023</b>	<b>Planned Estimates 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of TVET full-time programmen places including pre-vocational occupied	50%	55%	63%	68%
	• Percentage of TVET students graduating with qualifications in N/CVQ or CSEC	49.50%	57.50%	62.50%	72.50%
	Male	51%	60%	65%	70%
	Female	48%	55%	60%	75%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>368</b>	<b>TECHNICAL VOCATIONAL EDUCATION</b>	<b>4,656,534</b>	<b>4,743,620</b>	<b>4,832,449</b>	<b>4,492,124</b>	<b>4,492,124</b>	<b>3,932,769</b>
21111	Personal Emoluments	4,144,852	4,227,749	4,312,304	4,054,691	4,054,691	3,574,914
21112	Wages	207,809	207,809	207,809	133,560	133,560	142,947
21113	Allowances	87,390	87,390	87,390	87,390	87,390	62,857
22111	Supplies and Materials	70,213	71,617	73,050	70,213	70,213	56,410
22121	Utilities	95,350	97,257	99,202	95,350	95,350	79,394
22131	Communication Expenses	7,695	7,849	8,006	7,695	7,695	-
22211	Maintenance Expenses	23,625	24,098	24,579	23,625	23,625	10,950
22212	Operating Expenses	12,600	12,852	13,109	12,600	12,600	5,297
22221	Rental of Assets	1,000	1,000	1,000	1,000	1,000	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		<b>4,656,534</b>	<b>4,743,620</b>	<b>4,832,449</b>	<b>4,492,124</b>	<b>4,492,124</b>	<b>3,932,769</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

<b>Prog. No.</b>	<b>Programme Name</b>
368	TECHNICAL VOCATIONAL EDUCATION

<b>Programme Objectives</b>
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To provide a range of technical and vocational education training to support human resource development in SVG

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Kingstown Technical Institute</b>					
1 Principal	C	1	1	89,592	91,824
2 Teacher IV & V	G,F & E	12	12	778,589	793,920
3 Clerk/Typist	K	1	1	18,420	25,040
4 Workshop Assistant	K	1	1	21,012	21,528
5 Caretaker/Office Attendant	M	1	1	19,080	19,584
		<b>16</b>	<b>16</b>	<b>926,693</b>	<b>951,896</b>
<b>Georgetown Technical Institute</b>					
6 Principal	C	1	1	82,352	91,824
7 Teacher IV & V	G,F& E	9	9	588,684	606,744
8 Teacher III	H	5	5	219,639	219,675
		<b>15</b>	<b>15</b>	<b>890,675</b>	<b>918,243</b>
<b>Layout Trade Institute</b>					
9 Teacher IV	G	1	1	54,528	55,872
		<b>1</b>	<b>1</b>	<b>54,528</b>	<b>55,872</b>
<b>Barrouallie Technical Institute</b>					
10 Principal	C	1	1	89,592	75,500
11 Teacher IV & V	G,F & E	10	10	636,519	658,194
12 Clerk/Typist	K	1	1	24,900	25,500
		<b>12</b>	<b>12</b>	<b>751,011</b>	<b>759,194</b>
<b>Campden Park Technical Institute</b>					
13 Principal	C	1	1	69,320	79,952
14 Teacher IV & V	G, F& E	16	16	1,037,820	1,059,678
15 Teacher III & II	H & J	3	3	126,600	115,020
16 Clerk Typist	K	2	2	49,728	44,376
17 Office Attendant	M	1	1	16,884	17,268
		<b>23</b>	<b>23</b>	<b>1,300,352</b>	<b>1,316,294</b>
<b>Petit Bordel Institute</b>					
18 Principal	C	1	1	89,592	89,969
19 Teacher V & IV	G, F&E	3	3	180,432	189,288
20 Teacher III & II	J	3	3	92,988	95,220
21 Clerk/Typist	K	1	1	18,420	18,876
		<b>8</b>	<b>8</b>	<b>381,432</b>	<b>393,353</b>
		<b>75</b>	<b>75</b>	<b>4,304,691</b>	<b>4,394,852</b>
Less Provision for late filling of posts		-	-	250,000	250,000
<b>Total Permanent Staff</b>		<b>75</b>	<b>75</b>	<b>4,054,691</b>	<b>4,144,852</b>
<b>Allowances</b>					
22 Allowance to Tutors Adult Evening Classes		-	-	11,650	11,650
23 Allowance to Teacher-in-Charge		-	-	1,200	1,200
24 Duty Allowance		-	-	41,600	41,600
25 Uniform Allowance		-	-	32,940	32,940
		-	-	<b>87,390</b>	<b>87,390</b>
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>4,142,081</b>	<b>4,232,242</b>





## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

370	SPECIAL EDUCATION SERVICES				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Conduct on-site school workshops in behaviour modification strategies at six schools by December, 2025</li> <li>▪ Conduct at least six parenting workshops targeting 180 parents of children attending primary and secondary schools by December, 2025</li> <li>▪ Develop and implement a programme for psychosocial support for parents and students displaced by hurricane Beryl and living on the mainland, by June 2025</li> <li>▪ Provide individual and family counselling support to at least 50 students with emotional and behavioural difficulties (EBD) by July, 2025.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
•	Number of students attending the schools for Children with Special Needs	95	97	99	101
	Male	62	63	64	65
	Female	33	34	35	36
•	Number of students receiving short-term intervention for remediation and behaviour modification	190	194	198	202
	Male	91	93	95	97
	Female	99	101	103	105
•	Number of teachers trained in behaviour modification strategies	63	65	68	70
•	Number of teachers trained in basic counselling skills	69	75	80	85
•	Number of students attending behaviour modification programme	195	208	218	228
	Male	132	140	145	150
	Female	63	68	73	78
•	Number of mainstream students accessing special education services	17	20	22	24
•	Number of teachers trained in special needs education	15	18	20	22
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
•	Percentage of students assessed with special needs at primary and secondary schools receiving direct assistance	N/A	-	-	-
•	Percentage of students receiving special education needs that meet minimum primary and secondary school education standards	-	-	-	-
•	Percentage of students receiving short-term interventions for remediation and behaviour modification that are fully reintegrated to mainstream schooling	98%	98.50%	98.80%	99%
•	Percentage of students receiving short-term interventions for remediation and behaviour modification that met minimum primary and secondary education standards	-	-	-	-
•	Percentage of teachers who are trained in special education needs	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>370</b>	<b>SPECIAL EDUCATION SERVICES</b>	<b>2,470,544</b>	<b>2,504,985</b>	<b>2,539,947</b>	<b>2,392,558</b>	<b>2,393,229</b>	<b>2,316,088</b>
21111	Personal Emoluments	2,242,233	2,275,866	2,310,004	2,164,822	2,164,822	2,162,719
21112	Wages	13,560	13,560	13,560	12,985	13,656	13,297
21113	Allowances	21,260	21,260	21,260	21,260	21,260	27,976
22111	Supplies and Materials	13,770	14,045	14,326	13,770	13,770	7,781
22121	Utilities	11,220	11,444	11,673	11,220	11,220	-
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	4,957	5,056	5,157	4,957	4,957	140
22212	Operating Expenses	9,936	10,135	10,337	9,936	9,936	3,835
22221	Rental of Assets	90,958	90,958	90,958	90,958	90,958	53,052
22311	Local Travel and Subsistence	12,150	12,150	12,150	12,150	12,150	5,166
22511	Training	16,000	16,000	16,000	16,000	16,000	9,262
26312	Contribution - Other Agencies	34,000	34,000	34,000	34,000	34,000	32,860
		<b>2,470,544</b>	<b>2,504,985</b>	<b>2,539,947</b>	<b>2,392,558</b>	<b>2,393,229</b>	<b>2,316,088</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No. Programme Name  
**370 SPECIAL EDUCATION SERVICES**

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Kingstown</b>					
1 Headteacher	D	1	1	79,476	81,432
2 Teacher IV & V	G,F&E	5	5	306,141	323,178
3 Teacher III	H	6	6	266,964	275,544
4 Teacher I	K	1	1	18,420	18,876
		<b>13</b>	<b>13</b>	<b>671,001</b>	<b>699,030</b>
<b>Georgetown</b>					
5 Teacher V	F	5	5	338,733	348,120
6 Teacher IV	G	1	1	54,528	55,872
7 Teacher III	H	3	3	116,496	119,412
8 Teacher I	K	1	1	18,420	24,764
		<b>10</b>	<b>10</b>	<b>528,177</b>	<b>548,168</b>
<b>Bequia</b>					
9 Teacher IV	G	1	1	54,528	55,872
10 Teacher III	H	1	1	45,984	47,148
		<b>2</b>	<b>2</b>	<b>100,512</b>	<b>103,020</b>
<b>Student Support Services</b>					
11 Co-ordinator	D	1	1	79,476	81,432
12 Psychologist	D	1	1	79,476	81,432
13 Teacher V	F&E	4	4	273,669	287,082
14 Counsellor	E	3	3	214,128	219,564
15 Teacher IV	G	1	1	54,528	55,872
16 Teacher III	H	3	3	129,459	127,827
17 Clerk/Typist	K	1	1	20,760	23,476
18 Office Attendant	M	1	1	13,636	15,330
		<b>15</b>	<b>15</b>	<b>865,132</b>	<b>892,015</b>
<b>Total Permanent Staff</b>		<b>40</b>	<b>40</b>	<b>2,164,822</b>	<b>2,242,233</b>
<b>Allowance</b>					
19 Duty Allowance		-	-	20,160	20,160
20 Allowance to Teacher-in-Charge		-	-	1,100	1,100
		-	-	<b>21,260</b>	<b>21,260</b>
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>2,186,082</b>	<b>2,263,493</b>



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

371	ADULT AND CONTINUING EDUCATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Train approximately 1000 adult learners in various academic, skills and Arts and Craft programs at different levels of certification by December, 2025</li> <li>▪ Enroll at least 150 adult learners in Literacy and Numeracy programs by December, 2025</li> <li>▪ Enhance current marketing and promotion strategies to attract a wider clientele, especially males.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Adult Education Students	1419	1600	1750	1800
	Male	409	475	615	650
	Female	1010	1125	1135	1150
	• Number of Adult Students enrolled in regional certified programme (CCSLC and CSEC)	427	580	650	720
	Male	72	145	195	252
	Female	355	435	455	468
	• Number of adult students enrolled in non- traditional training programmes	185	242	275	325
	Male	125	61	83	114
	Female	60	181	192	211
	• Number of adult learners enrolled in skills training programmes	420	550	630	705
	Male	173	230	260	295
	Female	247	320	370	310
	• Number of courses offered (Academics)	36	36	37	38
	• Number of courses offered (skilled)	30	32	35	38
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of adult students obtaining at least one CSEC pass	59.60%	60%	65%	70%
	• Percentage of participants completing skills programs	-	-	-	-
	• Percentage of students successfully completing a literacy course	48.80%	55%	58%	60.50%
	Male	42.50%	50%	53%	56%
	Female	55.00%	60%	63%	65%
	• Percentage of adult students successfully completing N/CVQ programmes	100%	100%	100%	100%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>371</b>	<b>ADULT AND CONTINUING EDUCATION</b>	<b>2,533,601</b>	<b>2,555,226</b>	<b>2,578,295</b>	<b>2,468,498</b>	<b>2,468,498</b>	<b>2,249,414</b>
21111	Personal Emoluments	1,152,352	1,169,637	1,187,182	1,131,441	1,131,441	984,255
21112	Wages	546,529	546,529	546,529	502,337	502,337	455,447
21113	Allowances	233,392	232,316	232,316	233,392	233,392	235,829
22111	Supplies and Materials	34,425	35,114	35,816	34,425	34,425	150
22121	Utilities	173,400	176,868	180,405	173,400	173,400	143,514
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	23,410
22212	Operating Expenses	35,965	36,684	37,418	35,965	35,965	32,627
22221	Rental of Assets	185,158	185,158	185,158	185,158	185,158	280,244
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	14,580	-
22311	Local Travel and Subsistence	45,000	45,000	45,000	45,000	45,000	37,408
22511	Training	76,800	76,800	76,800	76,800	76,800	55,978
22611	Advertising Promotion	5,000	5,000	5,000	5,000	5,000	-
38311	Insurance	4,000	4,000	4,000	4,000	4,000	553
		<b>2,533,601</b>	<b>2,555,226</b>	<b>2,578,295</b>	<b>2,468,498</b>	<b>2,468,498</b>	<b>2,249,414</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No. Programme Name  
**371 ADULT AND CONTINUING EDUCATION**

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director	B2	1	1	97,248	99,696
2 Senior Education Officer	C	1	1	89,592	91,824
3 Programme Officer	E	3	3	204,660	203,364
4 Instructor Trainer	G	1	1	54,528	43,272
5 Job Developer	H	1	1	40,620	36,132
6 Zonal Coordinator	I	10	10	348,664	354,181
7 Social Skills Instructor	I	1	1	38,076	39,036
8 Business Skills Instructor	I	1	1	38,076	39,036
9 Handicraft Officer	J	1	1	27,540	29,388
10 Clerk/Typist	K	2	2	49,800	44,376
11 Clerk	K	-	1	-	18,876
12 Assistant Instructor Trainer/Driver	K	1	1	22,740	24,396
13 Handicraft Instructor	L	5	5	88,805	96,939
14 Driver	L	1	1	14,208	14,568
15 Office Attendant	M	1	1	16,884	17,268
<b>Total Permanent Staff</b>		<b>30</b>	<b>31</b>	<b>1,131,441</b>	<b>1,152,352</b>
<b>Allowances</b>					
16 Acting Allowance		-	-	1,076	1,076
17 Allowance to Sales Clerk		-	-	18,636	18,636
18 Duty Allowance		-	-	13,680	13,680
19 Allowance to Tutors		-	-	200,000	200,000
		-	-	<b>233,392</b>	<b>233,392</b>
<b>TOTAL</b>		<b>30</b>	<b>31</b>	<b>1,364,833</b>	<b>1,385,744</b>





## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

380	DEPARTMENT OF LIBRARIES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Add 500 ebooks to the Alexandria Library software for public access by 2025</li> <li>▪ Integrate Calliaqua and Rose Hall libraries to the online platform by 2025</li> <li>▪ Combine the records of the National Documentation Centre and National Archives with the National Public Library by 2025</li> <li>▪ Conduct quarterly computer literacy programmes for 60 senior citizens by end of 2025</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Library facilities	112	112	112	112
	• Number of registered members	<b>17,383</b>	<b>18,506</b>	<b>20,366</b>	<b>21,576</b>
	Male	5,261	6,261	7,261	8,261
	Female	12,122	12,245	13,105	13,315
	• Number of items in physical collection	110,455	111,455	112,455	123,455
	• Number of digital documents in collection	563	663	763	863
	• Number of Children's events conducted	38	40	42	44
	• Number of participants completing library programs and activities	<b>321</b>	<b>371</b>	<b>421</b>	<b>471</b>
	Male	125	150	175	200
	Female	196	221	246	271
	• Number of cultural and heritage programs conducted	3	5	5	5
	• Number of GoSVG documents stored	8,382	8,482	8,582	8,682
	• Number of documents archived annually	744	844	944	1,044
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of registered members using facilities	42%	44%	46%	48%
	Male	N/A	-	-	-
	Female	N/A	-	-	-
	• Number of participants completing library programmes and activities	250	925	975	1000
	• Average borrowing per member per year	9	9	9	9
	• Average number of visits per member	N/A	-	-	-
	• Average age of physical collection	1994	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>380</b>	<b>DEPT. OF LIBRARIES, ARCHIVES &amp; DOC. SVCS.</b>	<b>2,493,791</b>	<b>2,525,843</b>	<b>2,573,225</b>	<b>2,403,347</b>	<b>2,492,897</b>	<b>1,999,725</b>
21111	Personal Emoluments	1,344,412	1,371,300	1,398,726	1,274,068	1,274,068	1,171,662
21112	Wages	242,191	247,034	251,975	242,191	331,741	265,138
21113	Allowances	5,040	5,040	5,040	5,040	5,040	5,040
22111	Supplies and Materials	137,700	140,454	143,263	137,700	137,700	66,475
22121	Utilities	386,086	393,808	401,684	386,086	386,086	217,606
22131	Communication Expenses	16,200	16,524	16,854	16,200	16,200	-
22211	Maintenance Expenses	120,464	106,064	106,064	106,064	106,064	93,091
22212	Operating Expenses	196,034	199,955	203,954	190,334	190,334	152,513
22221	Rental of Assets	22,500	22,500	22,500	22,500	22,500	22,200
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	6,000
22511	Training	8,000	8,000	8,000	8,000	8,000	-
22611	Advertising and Promotions	7,164	7,164	7,164	7,164	7,164	-
		<b>2,493,791</b>	<b>2,525,843</b>	<b>2,573,225</b>	<b>2,403,347</b>	<b>2,492,897</b>	<b>1,999,725</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director - Library Services	C	1	1	89,592	91,824
2 Library Assistant	K	1	1	18,420	25,500
		<b>2</b>	<b>2</b>	<b>108,012</b>	<b>117,324</b>
<b>Pubic Library</b>					
3 Librarian	E	3	3	214,128	210,384
4 Programme Producer	G	-	1	-	43,272
5 Senior Binder	H	1	1	45,984	47,148
6 Librarian - Non-Graduate	I	1	1	38,076	39,036
7 Senior Library Assistant	J	2	2	61,992	63,480
8 Library Assistant	K	12	12	294,120	296,800
9 Typist	K	1	1	25,908	26,580
10 Binder	K	1	1	21,660	18,876
11 Apprentice(Binder)	L	1	1	16,588	19,092
12 Book-Attendant/Driver	L	1	1	14,208	14,586
13 Bag Attendant	M	2	2	30,520	32,598
14 Office Attendant	M	1	1	16,884	17,268
		<b>26</b>	<b>27</b>	<b>780,068</b>	<b>829,120</b>
<b>IT Unit</b>					
15 IT Administrator	E	1	1	71,376	73,188
16 IT Technician	J	1	1	30,996	31,740
		<b>2</b>	<b>2</b>	<b>102,372</b>	<b>104,928</b>
<b>Documentation Centre</b>					
17 Librarian	E	1	1	71,396	73,188
18 Typist	K	1	1	24,900	25,500
19 Library Assistant	K	1	1	18,420	22,556
20 Bag Attendant	M	1	1	16,884	17,268
		<b>4</b>	<b>4</b>	<b>131,600</b>	<b>138,512</b>
<b>Archives</b>					
21 Archivist	E	1	1	71,376	73,188
22 Library Assistant	K	1	1	24,900	25,500
23 Vault Attendant	K	1	1	24,900	25,000
		<b>3</b>	<b>3</b>	<b>121,176</b>	<b>123,688</b>
<b>Total Permanent Staff</b>		<b>37</b>	<b>38</b>	<b>1,243,228</b>	<b>1,313,572</b>
24 Overtime Fees		-	-	30,840	30,840
<b>Total</b>		<b>37</b>	<b>38</b>	<b>1,274,068</b>	<b>1,344,412</b>
<b>Allowances</b>					
25 Duty Allowance		-	-	5,040	5,040
		-	-	5,040	5,040
		<b>37</b>	<b>38</b>	<b>1,279,108</b>	<b>1,349,452</b>



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Compile and administer three (3) local examinations for students of Grades' K, Two, Four by June, 2025</li> <li>▪ Conduct training for at least 30 Instructors/Assessors/Verifiers to acquire CVQ Assessment/Internal and External Verification by end of 2025</li> <li>▪ Conduct assessments for competency-based certification, consistent with labour market need in the training of 600 male and female unemployed youth and adults in N/CVQ level 1 &amp;2 programmes by December, 2025</li> <li>▪ Conduct assessment for 15 workers using the process of PLAR for the issuing of the CVQ Certificate by December, 2025</li> <li>▪ Development and implementation of capacity building programme for 25 spa service providers by December, 2025</li> <li>▪ Develop and implement a Certification Programme for Cultural Service Providers by early 2025</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of examinations conducted	11	11	11	11
	• Number of students undertaking local exams	3,543	3,600	3,700	3,750
	• Male				
	• Female				
	• NVQ/CVQ certification programme developed and implemented	1	1	1	1
	• Number of Teachers/Instructors trained as Assessors/Verifiers	30	30	30	30
	• Male	12	14	15	15
	• Female	15	16	15	15
	• Number of approved occupational areas in which training have been delivered	33	34	35	36
	• Number of quality assurance visits to TVET institutions in SVG	40	50	60	65
	• Number of TVET institutions evaluated and approved	7	4	4	4
	• Number of functioning sectors bodies	10	10	10	10
	• Number of students assessed for N/CVQ certification	530	400	500	550
	• Male	260	180	225	250
	• Female	240	220	275	300
	• Number of persons assessed via PLAR	15	20	30	35
	• Male	8	10	14	15
	• Female	7	10	16	20
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of students acquiring basic literacy skills at Kindergarden level	89.0%	90%	90%	90%
	• Percentage of students acquiring numeracy and literacy skills at Kindergarden level	76.6%	78%	79%	80%
	• Percentage of students acquiring basic numeracy and literacy skills at Grade 2 level	N/A	N/A	N/A	N/A
	• Percentage of students acquiring numeracy and literacy skills at Grade 4 level	N/A	70%	73%	80%
	• Percentage of TVET teachers/ instructors/ principals trained in CBET	97%	100%	100%	100%
	• Percentage of TVET teachers certified as assessors	100%	100%	100%	100%
	• Percentage of trained young men and women obtaining N/CVQ certificates	80%	80%	85%	87%
	• Percentage increase in Technical Institutions fulltime population	30%	35%	40%	45%
	• Number of secondary school students enrolled in at least one CVQ Program	27	27	27	27
	• Percentage of CVQ I graduates enrolling in CVQ II level	50%	60%	70%	75%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>386</b>	<b>EDUCATION QUALITY ASSURANCE AND STANDARDS</b>	<b>1,680,775</b>	<b>1,701,510</b>	<b>1,721,717</b>	<b>1,618,361</b>	<b>1,705,168</b>	<b>1,420,265</b>
21111	Personal Emoluments	726,398	740,926	755,744	663,984	663,984	795,012
21112	Wages	12,122	12,364	12,612	12,122	12,122	-
21113	Allowances	47,595	47,520	47,520	47,595	47,595	39,476
22111	Supplies and Materials	90,000	91,800	93,636	90,000	90,000	41,174
22131	Communication Expenses	126,000	128,520	131,090	126,000	126,000	64,705
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	2,596
22212	Operating Expenses	26,000	26,520	27,050	26,000	112,807	25,896
22221	Rental of Assets	65,000	65,000	65,000	65,000	65,000	4,156
22231	Professional and Consultancy Services	398,000	398,000	398,000	398,000	398,000	388,480
22311	Local Travel and Subsistence	56,700	56,700	56,700	56,700	56,700	42,744
22511	Training	8,960	8,960	8,960	8,960	8,960	2,465
28212	Contribution - Foreign Organisations	110,000	110,000	110,000	110,000	110,000	11,088
28311	Insurance	4,000	5,000	5,000	4,000	4,000	2,473
		<b>1,680,775</b>	<b>1,701,510</b>	<b>1,721,717</b>	<b>1,618,361</b>	<b>1,705,168</b>	<b>1,420,265</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No. Programme Name  
**386 EDUCATION QUALITY ASSURANCE AND STANDARDS**

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2025	2025	2024	2025
1 Senior Education Officer	C	1	1	89,592	91,824
2 Education Officer III	D	1	1	79,476	81,432
3 Education Officer II	E	1	1	71,376	73,188
4 Senior Executive Officer	H	1	1	45,984	47,148
5 Senior Clerk	J	1	1	30,996	28,310
6 Clerk/Typist	K	1	1	24,900	18,876
		<b>6</b>	<b>6</b>	<b>342,324</b>	<b>340,778</b>
<b>National Qualification Unit</b>					
7 Director, NQD	B2	1	1	97,248	99,696
8 Senior Education Officer Assessment and Quality Assurance	C	1	1	89,592	91,824
9 Senior Education Officer Programmes and Training	C	1	1	89,592	91,824
10 PLAR Coordinator	E	-	1	-	56,988
11 Clerk/Typist	K	1	1	24,900	25,500
12 Driver	L	1	1	20,328	19,788
		<b>5</b>	<b>6</b>	<b>321,660</b>	<b>385,620</b>
<b>Total Permanent Staff</b>		<b>11</b>	<b>12</b>	<b>663,984</b>	<b>726,398</b>
<b>Allowances</b>					
13 Acting Allowance		-	-	3,075	3,075
14 Duty Allowance		-	-	24,120	24,120
15 Allowance to SSDA Board		-	-	20,400	20,400
		-	-	<b>47,595</b>	<b>47,595</b>
<b>TOTAL</b>		<b>11</b>	<b>12</b>	<b>711,579</b>	<b>773,993</b>





## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Establish and operationalise a new Early Childhood Centre in Fitz Hughes by December, 2025</li> <li>▪ Equip Early Childhood classrooms in 5 selected rural schools with relevant resources to support inclusive programs by end of 2025</li> <li>▪ Develop and implement an Early Identification and Intervention System to support children 3-6 years with special needs in the classroom by 2026</li> <li>▪ Work towards the implementation of the developed digital OECS Harmonized Primary Curriculum (OHPC) for Language, Mathematics, Social Studies and Science by mid-2025.</li> <li>▪ Implement and maintain School Gardens in 8 Primary Schools with a view of supplementing School Feeding ingredients for 900 students by 2025</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of government operated pre-primary schools	15	17	18	19
	• Number of privately operated pre-primary schools	113	115	116	117
	• Number of students enrolled in Government pre-primary schools	<b>446</b>	<b>485</b>	<b>505</b>	<b>525</b>
	Male	239	259	269	279
	Female	207	226	236	246
	• Number of children enrolled in privately operated pre-primary schools	<b>2,701</b>	<b>2,651</b>	<b>2,611</b>	<b>2,581</b>
	Male	1,349	1,324	1,304	1,294
	Female	1,352	1,327	1,307	1,287
	• Number of Government Primary Schools	57	57	57	57
	• Number of privately operated pre-primary schools receiving financial assistance	84	84	84	84
	• Number of privately operated primary schools receiving financial assistance	5	5	5	5
	• Number of children enrolled in Government Primary School	<b>10,811</b>	<b>10,854</b>	<b>10,897</b>	<b>10,940</b>
	Male	5,507	5,532	5,557	5,582
	Female	5,304	5,322	5,340	5,358
	• Number of children enrolled in privately operated primary school	<b>1,352</b>	<b>1,376</b>	<b>1,400</b>	<b>1,424</b>
	Male	633	645	657	669
	Female	719	731	743	755
	• Number of Children participating in School feeding programme	<b>5,791</b>	<b>5,851</b>	<b>5,911</b>	<b>5,971</b>
	Male	3,014	3,044	3,074	3,104
	Female	2,777	2,807	2,837	2,867

	KEY PERFORMANCE INDICATORS	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Enrolment rate - Pre-Primary Education	<b>38.5</b>	<b>39.4</b>	<b>39.9</b>	<b>40.4</b>
	0-2 Cohort	20%	22%	22%	23%
	3-4 Cohort	57%	57%	58%	58%
•	Percentage of pre-primary schools meeting standards	74%	75%	77%	78%
•	Percentage of primary schools students meeting external examination standards (CPEA)	<b>84%</b>	<b>85%</b>	<b>90%</b>	<b>90%</b>
	Male	79%	80%	82%	85%
	Female	91%	92%	93%	94%
•	Enrollment rate - Primary Education (Net Enrolment Ratio)	<b>88.70%</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>
	Male	87.30%	88.20%	89.30%	90.00%
	Female	90.10%	91.00%	92.00%	93.00%
	Percentage of children repeating a grade (average % all grades)	<b>1.90%</b>	<b>1.80%</b>	<b>1.70%</b>	<b>1.60%</b>
	Male	2.60%	2.40%	2.20%	2.10%
	Female	1.30%	1.20%	1.10%	1.00%
•	Percentage of school children participating in school feeding programme	54.0%	57%	60%	63%
•	Average rate of daily attendance at school	-	-	-	-



Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>387</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>61,298,566</b>	<b>62,407,480</b>	<b>63,630,371</b>	<b>59,172,461</b>	<b>60,462,303</b>	<b>54,510,591</b>
21111	Personal Emoluments	<b>54,342,228</b>	55,429,073	56,537,654	52,711,241	52,711,251	47,744,837
21112	Wages	<b>3,121,693</b>	3,184,127	3,247,809	2,686,575	3,976,407	3,196,955
21113	Allowances	<b>768,440</b>	678,440	678,440	708,440	708,440	720,529
22111	Supplies and Materials	<b>1,552,605</b>	1,583,657	1,615,330	1,552,605	1,552,605	1,498,024
22121	Utilities	<b>680,000</b>	693,600	707,472	680,000	680,000	620,134
22131	Communication Expenses	<b>9,000</b>	9,180	9,364	9,000	9,000	-
22211	Maintenance Expenses	<b>70,000</b>	71,400	72,828	70,000	70,000	70,225
22212	Operating Expenses	<b>170,150</b>	173,553	177,024	170,150	170,150	87,352
22221	Rental of Assets	<b>107,045</b>	107,045	107,045	107,045	107,045	146,868
22311	Local Travel and Subsistence	<b>10,455</b>	10,455	10,455	10,455	10,455	6,500
22511	Training	<b>2,560</b>	2,560	2,560	2,560	2,560	-
26312	Current Grants - Other Agencies	<b>13,600</b>	13,600	13,600	13,600	13,600	10,608
28211	Contribution - Domestic	<b>450,790</b>	450,790	450,790	450,790	450,790	408,559
		<b>61,298,566</b>	<b>62,407,480</b>	<b>63,630,371</b>	<b>59,172,461</b>	<b>60,462,303</b>	<b>54,510,591</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2025	2025
<b>Primary Education</b>					
1 Headteacher - Graduate	D	55	55	4,321,581	4,438,738
2 Headteacher	E	5	5	356,880	407,160
3 Teacher V	F & E	211	211	14,112,768	14,734,542
4 Teacher IV	G	73	73	3,851,097	3,959,481
5 Teacher III	H	499	499	21,267,233	21,894,294
6 Teacher II	J	8	8	258,216	257,084
7 Teacher I	K	151	151	3,284,304	3,199,908
8 Clerk/Typist	K	1	1	20,760	23,292
		<b>1,003</b>	<b>1,003</b>	<b>47,472,839</b>	<b>48,914,499</b>
<b>Pre Primary Education</b>					
9 Teacher V	F & E	11	11	714,389	738,108
10 Teacher III	H	27	27	1,116,557	1,198,533
11 Teacher II	J	15	15	379,500	414,752
12 Pre-School Teacher Assistant	J	6	6	152,568	170,448
13 Pre-School Teacher Aide	K	14	14	277,680	303,548
		<b>73</b>	<b>73</b>	<b>2,640,694</b>	<b>2,825,389</b>
<b>School Feeding Programme</b>					
14 Co-ordinator - School Feeding	E	1	1	55,596	60,228
		<b>1</b>	<b>1</b>	<b>55,596</b>	<b>60,228</b>
<b>Total Permanent Staff</b>		<b>1,077</b>	<b>1,077</b>	<b>50,169,129</b>	<b>51,800,116</b>
Less Provision for late filling of posts		-	-	700,000	700,000
15 Relief Staff		-	-	3,242,112	3,242,112
<b>Total</b>		<b>1,077</b>	<b>1,077</b>	<b>52,711,241</b>	<b>54,342,228</b>
<b>Allowances</b>					
16 Allowance to Games Teachers		-	-	1,440	1,440
17 Allowance to Teachers-in-Charge		-	-	1,500	1,500
18 Duty Allowance to Teachers in remote areas		-	-	10,000	10,000
19 Acting Allowance		-	-	60,000	60,000
20 Duty Allowance - Deputy Heads		-	-	10,000	10,000
21 Duty Allowance		-	-	625,500	685,500
		-	-	<b>708,440</b>	<b>768,440</b>
<b>TOTAL</b>		<b>1,077</b>	<b>1,077</b>	<b>53,419,681</b>	<b>55,110,668</b>



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

388	SECONDARY EDUCATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Improve performance in Mathematics at CSEC by an average of 15% by June, 2025.</li> <li>▪ Begin the process of integrating the Climate Change and Disaster Risk Reduction (DRR) Curriculum into various subject areas at the Secondary level by June, 2025.</li> <li>▪ Introduce Robotics and 3D printing to Lower Secondary School Science teachers with the aim of infusion into appropriate areas of the Science curriculum</li> <li>▪ Develop a comprehensive plan to address dropout at the Secondary level by mid-2025</li> <li>▪ Increase interest and enrollment in Science, Technology, Engineering and Mathematics (STEM)</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2023</b>	<b>Planned Estimates 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>
	<b>OUTPUT INDICATORS</b>				
•	Number of Government operated Secondary Schools	21	21	21	21
•	Number of privately operated Secondary Schools provided with financial assistance	8	8	8	8
•	Number of students enrolled in Government Secondary School	<b>6,771</b>	<b>6,821</b>	<b>6,861</b>	<b>6,891</b>
	Male	3,562	3,587	3,607	3,622
	Female	3,209	3,234	3,254	3,272
•	Number of students enrolled in financial assisted Secondary Schools	<b>2,688</b>	<b>2,675</b>	<b>2,655</b>	<b>2,630</b>
	Male	1,207	1,202	1,194	1,184
	Female	1,481	1,473	1,461	1,446
•	Number of subjects offered to students at Secondary Schools	31	31	31	31
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2023</b>	<b>Planned Estimates 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>
	<b>OUTCOME INDICATORS</b>				
•	Enrollment rate - Secondary Education	85%	87%	88%	91%
	Male	83%	85%	87%	89%
	Female	87%	89%	91%	93%
•	Percentage of students repeating a Form (average % all Forms)	14%	12%	11%	9%
	Male	18%	16%	14%	12%
	Female	10%	8%	7%	6%
•	Percentage of students achieving minimum 5 grade 3's in CSEC including Mathematics, Additional Math and English A	27%	38%	45%	50%
•	Percentage of students completing secondary school with Grade 3 pass or higher in Mathematics and English A	27%	36%	43%	48%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>388</b>	<b>SECONDARY EDUCATION</b>	<b>50,150,559</b>	<b>50,915,182</b>	<b>51,891,776</b>	<b>47,883,050</b>	<b>48,125,955</b>	<b>48,116,523</b>
21111	Personal Emoluments	45,898,714	46,816,688	47,753,022	43,631,205	43,631,205	43,818,034
21112	Wages	905,263	765,172	780,475	905,263	1,238,389	1,151,473
21113	Allowances	716,847	679,120	679,120	716,847	716,847	762,890
22111	Supplies and Materials	221,585	226,017	230,537	221,585	221,585	177,560
22121	Utilities	765,000	780,300	795,906	765,000	765,000	731,713
22131	Communication Expenses	42,786	43,642	44,515	42,786	42,786	-
22211	Maintenance Expenses	65,000	66,300	67,626	65,000	65,000	66,319
22212	Operating Expenses	128,986	131,566	134,197	128,986	38,765	112,363
22221	Rental of Assets	80,200	80,200	80,200	80,200	80,200	14,200
26312	Current Grants - Other Agencies	1,326,178	1,326,178	1,326,178	1,326,178	1,326,178	1,281,972
		<b>50,150,559</b>	<b>50,915,182</b>	<b>51,891,776</b>	<b>47,883,050</b>	<b>48,125,955</b>	<b>48,116,523</b>



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

<b>Prog. No.</b>	<b>Programme Name</b>
388	SECONDARY EDUCATION

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>St. Vincent Grammar School (638 students)</b>					
1 Headmaster	C	1	1	89,592	91,824
2 Deputy Headmaster	D	1	1	75,912	81,432
3 Senior Graduate	D	1	1	79,476	81,432
4 Teacher V	F&E	36	36	2,501,812	2,605,816
5 Teacher IV	G	2	2	109,056	111,744
6 Teacher III	H	3	3	126,032	136,548
7 Teacher II	J	3	3	71,484	75,620
8 Senior Clerk	J	1	1	30,996	29,584
9 Technician	J	1	1	22,932	23,508
10 Clerk/Typist	K	1	1	21,750	24,488
11 Library Assistant	K	1	1	24,900	25,500
12 Laboratory Assistant	K	1	1	20,760	23,476
13 Office Attendant	M	1	1	19,080	19,584
14 Groundsmen	M	1	1	16,212	17,268
		<b>54</b>	<b>54</b>	<b>3,209,994</b>	<b>3,347,824</b>
<b>St. Vincent Girls' High (633 students)</b>					
15 Headmistress	C	1	1	89,592	82,920
16 Deputy Headmistress	D	1	1	79,476	81,432
17 Senior Graduate	D	1	1	79,476	81,432
18 Teacher V	F&E	32	32	2,257,140	2,346,732
19 Teacher IV	G	3	3	163,584	167,616
20 Teacher III	H	9	9	364,388	368,484
21 Teacher II	J	3	3	91,008	95,618
22 Technican	J	1	1	22,932	23,508
23 Senior Clerk	J	1	1	30,996	31,740
24 Library Assisstant	K	1	1	18,420	22,464
25 Laboratory Assistant	K	1	1	18,420	18,876
26 Office Attendant	M	1	1	19,080	19,584
		<b>55</b>	<b>55</b>	<b>3,234,512</b>	<b>3,340,406</b>
<b>Assisted Secondary (2620 students)</b>					
27 Principal	C	5	5	436,376	459,120
28 Senior Graduate	D	2	2	155,388	162,864
29 Teacher V	F&E	46	46	3,002,895	3,251,842
30 Teacher I,II,III IV	K,J,H&G	56	56	1,277,077	1,777,795
		<b>109</b>	<b>109</b>	<b>4,871,736</b>	<b>5,651,621</b>
<b>Georgetown Secondary (428 students)</b>					
31 Principal	C	1	1	89,592	91,824
32 Deputy Principal	D	1	1	79,476	81,432
33 Senior Graduate	D	1	1	79,476	81,432
34 Teacher V	F&E	25	25	1,694,661	1,757,748
35 Teacher IV	G	2	2	107,004	111,744
36 Teacher III	H	8	8	337,327	395,415
37 Teacher I & II	K & J	12	12	304,350	351,926
38 Clerk/Typist	K	1	1	20,940	23,660
39 Library Assistant	K	1	1	20,940	23,660
40 Laboratory Assistant	K	1	1	24,900	25,500
		<b>53</b>	<b>53</b>	<b>2,758,666</b>	<b>2,944,341</b>
c/fwd		<b>271</b>	<b>271</b>	<b>14,074,908</b>	<b>15,284,192</b>

	bfwd	271	271	14,074,908	15,284,192
<b><u>Campden Park Secondary (477 students)</u></b>					
41 Principal	C	1	1	89,592	91,824
42 Deputy Principal	D	1	1	62,547	71,400
43 Senior Graduate	D	1	1	79,476	81,432
44 Teacher V	F&E	27	27	1,791,128	1,880,580
45 Teacher IV	G	6	6	312,633	332,432
46 Teacher III	H	15	15	620,773	707,220
47 Teacher II	J	4	4	101,232	126,960
48 Clerk/Typist	K	1	1	20,940	23,660
49 Library Assistant	K	1	1	24,720	25,500
50 Caretaker	M	1	1	19,080	19,584
		<b>58</b>	<b>58</b>	<b>3,122,121</b>	<b>3,360,592</b>
<b><u>Dr. J.P. Eustace Memorial Secondary (473 students)</u></b>					
51 Principal	C	1	1	78,008	88,856
52 Deputy Principal	D	1	1	79,476	81,432
53 Senior Graduate	D	1	1	79,476	81,432
54 Teacher V	F&E	12	12	760,001	892,792
55 Teacher IV	G	1	1	54,528	55,872
56 Teacher I & III	K & H	12	12	445,259	446,020
57 Teacher II	J	4	4	250,548	146,976
58 Senior Clerk	J	1	1	30,996	31,740
59 Clerk/Typist	K	1	1	20,940	23,660
60 Office Attendant/Caretaker	M	1	1	19,080	19,584
		<b>35</b>	<b>35</b>	<b>1,818,312</b>	<b>1,868,364</b>
<b><u>Intermediate High (324 students)</u></b>					
61 Principal	C	1	1	89,592	91,824
62 Deputy Principal	D	1	1	79,476	81,432
63 Teacher V	F&E	16	16	434,392	445,251
64 Teacher IV	G	1	1	54,528	55,872
65 Teacher III	H	6	6	248,339	252,747
66 Teacher II	J	2	2	59,880	47,016
67 Senior Clerk	J	1	1	30,996	29,486
68 Library Assistant	K	1	1	24,900	25,500
69 Laboratory Assistant	K	1	1	20,940	23,660
70 Clerk/Typist	K	1	1	20,940	23,660
71 Office Attendant	M	1	1	12,908	14,589
		<b>32</b>	<b>32</b>	<b>1,076,891</b>	<b>1,091,037</b>
<b><u>Adelphi Secondary (187 students)</u></b>					
72 Principal	C	1	1	89,592	91,824
73 Deputy Principal	D	1	1	79,476	81,432
74 Teacher III & V	H,F&E	23	23	1,436,388	1,472,298
75 Teacher IV	G	2	2	107,004	111,744
76 Teacher II	J	2	2	60,072	61,574
77 Teacher I	K	6	6	110,520	118,776
78 Library Assistant	K	1	1	22,740	24,396
79 Laboratory Assistant	K	1	1	22,740	24,396
80 Caretaker/Office Attendant	M	1	1	16,884	17,268
		<b>38</b>	<b>38</b>	<b>1,945,416</b>	<b>2,003,708</b>
	c/fwd	<b>434</b>	<b>434</b>	<b>22,037,648</b>	<b>23,607,893</b>

	b/fwd	<b>434</b>	<b>434</b>	<b>22,037,648</b>	<b>23,607,893</b>
<b><u>Central Leeward Secondary (477 students)</u></b>					
81 Principal	C	1	1	89,592	91,824
82 Deputy Principal	D	1	1	79,476	81,432
83 Senior Graduate	D	1	1	79,476	81,432
84 Teacher III & V	H,F&E	25	25	1,509,476	1,547,212
85 Teacher IV	G	1	1	48,372	49,572
86 Teacher II	J	2	2	45,864	47,016
87 Technician	J	1	1	22,932	23,508
88 Library Assistant	K	1	1	24,900	18,876
89 Laboratory Assistant	K	1	1	24,900	25,500
90 Caretaker/Office Attendant	M	1	1	16,884	17,268
		<b>35</b>	<b>35</b>	<b>1,941,872</b>	<b>1,983,640</b>
<b><u>Troumaca Secondary (213 students)</u></b>					
91 Principal	C	1	1	89,740	88,856
92 Deputy Principal	D	1	1	79,476	68,360
93 Teacher III & V	H,F&E	15	15	829,879	831,476
94 Teacher IV	G	2	2	100,848	111,744
95 Teacher II	J	5	5	276,860	183,720
96 Library Assistant	K	1	1	23,830	18,876
		<b>25</b>	<b>25</b>	<b>1,400,633</b>	<b>1,303,032</b>
<b><u>Union Island Secondary (192 students)</u></b>					
97 Principal	C	1	1	85,248	91,824
98 Deputy Principal	D	1	1	62,844	71,404
99 Teacher III & V	H,F&E	13	13	84,820	869,847
100 Teacher II	J	3	3	76,746	63,480
101 Teacher I	K	2	2	36,480	37,752
102 Library Assistant	K	1	1	25,908	26,580
103 Laboratory Assistant	K	1	1	18,420	24,764
104 Caretaker/Office Attendant	M	1	1	16,884	17,268
		<b>23</b>	<b>23</b>	<b>407,350</b>	<b>1,202,919</b>
<b><u>Petit Bordel Secondary (187 students)</u></b>					
105 Principal	C	1	1	85,592	91,824
106 Deputy Principal	D	1	1	79,476	81,432
107 Teacher III & V	H,F&E	25	25	1,416,768	1,452,187
108 Teacher II	J	4	4	96,720	108,144
109 Library Assistant	K	1	1	18,420	23,660
110 Laboratory Assistant	K	1	1	18,420	18,876
		<b>33</b>	<b>33</b>	<b>1,715,396</b>	<b>1,776,123</b>
<b><u>North Union Secondary (421 students)</u></b>					
111 Principal	C	1	1	89,592	91,824
112 Deputy Principal	D	1	1	79,476	81,432
113 Senior Graduate	D	1	1	79,476	81,432
114 Teacher III & V	H,F&E	26	26	1,422,916	1,458,488
115 Teacher IV	G	3	3	157,941	167,616
116 Teacher II	J	3	3	74,748	95,220
117 Technician	J	1	1	27,540	28,212
118 Teacher I	K	1	1	22,740	24,369
119 Library Assistant	K	1	1	20,940	23,660
120 Laboratory Assistant	K	1	1	18,420	18,876
121 Caretaker/Office Attendant	M	1	1	14,420	16,128
		<b>40</b>	<b>40</b>	<b>2,008,209</b>	<b>2,087,257</b>
	c/fwd	<b>590</b>	<b>590</b>	<b>29,511,108</b>	<b>31,960,864</b>

	b/fwd	590	590	29,511,108	31,960,864
<b><u>St. Clair Dacon Secondary (248 students)</u></b>					
122 Principal	C	1	1	85,248	91,824
123 Deputy Principal	D	1	1	72,348	77,784
124 Senior Graduate	D	1	1	79,476	81,824
125 Teacher III & V	H,F&E	29	29	1,843,080	1,889,888
126 Teacher IV	G	1	1	52,476	55,872
127 Teacher II	J	4	4	99,024	108,144
128 Library Assistant	K	1	1	20,940	23,660
129 Laboratory Assistant	K	1	1	20,760	23,476
130 Caretaker/Office Attendant	M	1	1	16,884	12,480
		<b>40</b>	<b>40</b>	<b>2,290,236</b>	<b>2,364,952</b>
<b><u>West St. George Secondary (407 students)</u></b>					
131 Principal	C	1	1	89,592	91,824
132 Deputy Principal	D	1	1	79,476	81,432
133 Teacher V	F&E	12	12	832,053	856,386
134 Teacher IV	G	4	4	212,840	215,088
135 Teacher III	H	11	11	463,210	518,628
136 Library Assistant	K	1	1	24,900	25,500
137 Laboratory Assistant	K	1	1	24,900	18,876
138 Office Attendant	M	1	1	16,884	12,480
		<b>32</b>	<b>32</b>	<b>1,743,855</b>	<b>1,820,214</b>
<b><u>Bequia Community High (133 students)</u></b>					
139 Principal	C	1	1	89,592	91,824
140 Deputy Principal	D	1	1	69,972	79,000
141 Teacher V	F&E	8	8	536,029	553,914
142 Teacher IV	G	2	2	107,004	111,744
143 Teacher III	H	4	4	166,652	170,844
144 Teacher II	J	2	2	59,880	61,128
145 Teacher I	K	6	6	129,960	110,880
146 Library Assistant	K	1	1	21,660	23,292
147 Laboratory Assistant	K	1	1	24,900	25,500
148 Caretaker/Office Attendant	M	1	1	16,884	17,268
		<b>27</b>	<b>27</b>	<b>1,222,533</b>	<b>1,245,394</b>
<b><u>Sandy Bay Secondary (225 students)</u></b>					
149 Principal	C	1	1	89,592	91,824
150 Deputy Principal	D	1	1	79,476	81,432
151 Teacher V	F&E	12	12	813,440	863,136
152 Teacher III	H	11	11	427,152	432,336
153 Caretaker	M	1	1	12,180	16,584
		<b>26</b>	<b>26</b>	<b>1,421,840</b>	<b>1,485,312</b>
<b><u>George Stephens (Senior) Secondary (181 students)</u></b>					
154 Principal	C	1	1	85,248	91,824
155 Deputy Principal	D	1	1	79,476	81,432
156 Teacher V	F&E	19	19	1,300,388	1,316,260
157 Teacher IV	G	2	2	98,112	108,944
158 Teacher III	H	13	13	583,786	612,924
159 Library Assistant	K	1	1	20,940	23,660
160 Laboratory Assistant	K	1	1	20,940	23,660
161 Caretaker	M	1	1	16,884	12,480
		<b>39</b>	<b>39</b>	<b>2,205,774</b>	<b>2,271,184</b>
	<b>c/fwd</b>	<b>754</b>	<b>754</b>	<b>38,395,346</b>	<b>41,147,920</b>

	b/fwd	754	754	38,395,346	41,147,920
<b><u>Buccament Bay Secondary (222 students)</u></b>					
162 Principal	C	1	1	85,248	91,824
163 Deputy Principal	D	1	1	79,476	81,432
164 Teacher V	F&E	12	12	786,764	96,300
165 Teacher III	H	12	12	522,604	546,192
166 Library Assistant	K	1	1	24,900	25,500
167 Laboratory Assistant	K	1	1	20,940	23,600
168 Caretaker	M	1	1	19,080	19,584
		<b>29</b>	<b>29</b>	<b>1,539,012</b>	<b>884,432</b>
<b><u>Thomas Saunders Secondary (496 students)</u></b>					
169 Principal	C	1	1	89,592	82,920
170 Deputy Principal	D	1	1	79,476	81,432
171 Teacher V	F&E	19	19	1,329,676	1,339,842
172 Teacher IV	G	2	2	109,056	111,744
173 Teacher III	H	11	11	460,528	481,684
174 Teacher II	J	1	1	25,620	36,744
175 Library Assistant	K	1	1	18,420	18,876
176 Laboratory Assistant	K	1	1	23,010	25,500
177 Caretaker	M	1	1	19,080	19,584
		<b>38</b>	<b>38</b>	<b>2,154,458</b>	<b>2,198,326</b>
<b><u>Canouan Secondary School (116 students)</u></b>					
178 Principal	C	1	1	81,990	91,824
179 Teacher V	F&E	5	5	313,269	321,100
180 Teacher III	H	5	5	182,876	189,840
181 Teacher II	J	4	4	107,664	108,144
182 Teacher I	K	5	5	93,450	99,900
183 Library Assistant	K	1	1	19,770	22,464
184 Laboratory Assistant	K	1	1	18,420	18,876
185 Caretaker	M	1	1	16,884	12,480
		<b>23</b>	<b>23</b>	<b>834,323</b>	<b>864,628</b>
186 Clerk/Typist	K	14	14	315,066	312,632
<b>Total Permanent Staff</b>		<b>858</b>	<b>858</b>	<b>43,238,205</b>	<b>45,407,938</b>
Less provision for late filling of posts		-	-	2,505,060	2,505,060
187 Relief Staff		-	-	393,000	490,776
<b>Total</b>		<b>858</b>	<b>858</b>	<b>43,631,205</b>	<b>45,898,714</b>
<b><u>Allowances</u></b>					
188 Subject Department Heads		-	-	121,760	121,760
189 Duty Allowances		-	-	540,007	540,007
190 Acting Allowance		-	-	10,000	10,000
191 Allowance to Teachers in remote areas		-	-	24,000	24,000
192 Duty Allowance - Games Teachers		-	-	21,080	21,080
		-	-	<b>716,847</b>	<b>716,847</b>
<b>TOTAL</b>		<b>858</b>	<b>858</b>	<b>44,348,053</b>	<b>46,615,562</b>



## MINISTRY OF NATIONAL SECURITY

### MISSION STATEMENT

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

### STATUS OF KEY PROGRAMME ACTIONS 2024

<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>COMMENTS</b>
Continue to process applications for services provided to clients in a timely manner.	<ul style="list-style-type: none"> <li>Processing of applications for the CSME, Visas and Firearm Licenses continue. The Visa application process is now strictly online with the Firearm online application process nearing completion.</li> </ul>
Increase the visibility of the NCCP through traditional branding and social media to promote crime prevention message by March 2024.	<ul style="list-style-type: none"> <li>The LOUD initiative schools' program was initiated as well as the Crime Prevention and the Human Trafficking March &amp; Rallies. The Police Band Summer Program and a Pan-Against-Crime Concert were also held</li> </ul>
To train 15 youths in training of Tutors (TOT) workshop under the Pan Against Crime Programme by May 2024	<ul style="list-style-type: none"> <li>Eleven (11) persons were actually trained in the Training of Tutors (TOT) Workshop 2024.</li> </ul>
<b>ELECTORAL OFFICE</b>	<b>COMMENTS</b>
To review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act	<ul style="list-style-type: none"> <li>The Electoral List was updated and published</li> </ul>
To issue new National Identity cards to all eligible applicants who have been duly registered.	<ul style="list-style-type: none"> <li>National Identification Cards were issued to Registrants</li> </ul>
Re-register applicants whose national Identity cards expired.	<ul style="list-style-type: none"> <li>Applicants were updated and National ID Cards replaced</li> </ul>
To conduct quarterly training sessions for Registering officers and Photographers employed by the Electoral Office.	<ul style="list-style-type: none"> <li>Quarterly training sessions were conducted with staff</li> </ul>

To facilitate dialogue with and between political parties in St Vincent and the Grenadines.

- Meetings were held with Political Parties

#### **MARITIME ADMINISTRATION**

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Draft, review and submit regulations to give support to the shipping Act 2024 and Marine Pollution Prevention act 2019 to the Attorney General Chambers by Oct 21, 2024.

- Activities are on-going
  - Five (5) pieces of priority shipping Regulations have been prepared, reviewed and sent to the Attorney General Office for further revision.
  - The Maritime Administration provided feedback to the Attorney General Chambers on the draft Shipping Fees and Loadlines Regulations.
  - Amendments are currently being draft to the Shipping (Maritime Labour Convention) Regulations and Merchant Shipping (STCW) Regulations to reflect the amendment to the various Conventions.

Host annually, an essay competition to commemorate World Maritime Day by October 31, 2024.

- Activities are on-going
  - Held two consultations with the Water Taxi operators to discuss registration and certification.
  - Funds for the hosting of the annual essay competition have been secured and the launching of the competition is scheduled for September 26th.

Monitor recognized Organizations and surveyors who perform technical services for the Maritime Administration through the revision of the survey reports.

- Activities are on-going
  - 15 survey reports have been reviewed and three meeting were held with three individual surveyors.

Implement national standards for the survey, inspection and certification of the ships to which international instruments do not apply.

- Activities are on-going
  - SVGMARAD issued 33 Boat master certificates to local small boat captains, while 8 local small vessels were registered resulting in the issuance of several statutory certificates.
  - The Maritime Administration conducted 12 flag state inspections on SVG Flag vessel, issue 153 statutory certificates.

#### **COMMENTS**

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Develop a quality management system for the community College to be used for the operation of the Maritime Training Institute by August 31, 2024.

- Development of the Quality Management System for the Administration has commenced.
  - A contractual agreement has been signed between the Ministry of National Security and Tsunami Marine Ltd to complete the QMS for the Kingstown Office.
  - Tsunami Marine Ltd has conducted three phases of Maritime training for the Maritime Administration Kingstown staff.
  - The Maritime Administration has collated the data and present to Tsunami Marine Ltd.
  - First draft of the QMS has been completed and currently being reviewed.

Conduct consultations with other government entities which conduct maritime affairs functions to create an awareness of the IMO audit of the state.

- Activities are on-going  
Two consultations were held with other government entities

Conduct consultation with the Maritime Commission to seek guidance on the IMO audit by April 30, 2024

- Consultations will commence later in the year

Prepare pre-audit questionnaire for the preparatory work of the Audit team prior the audit by July 31, 2024.

- Activities are on-going
  - The Memorandum of Cooperation has been signed between the Government of St. Vincent and the Grenadines and the IMO.
  - Prepared the Pre-Audit Questionnaire.
  - Work has commenced on the development of a National Maritime Transport Policy and Strategic Action Plan with support from the Commonwealth Secretariat.
  - Update the IMO Global Integrated Shipping Information System.

Attended one training session in Jamaica on the IMO Member State Audit scheme.

### **METEOROLOGICAL SERVICES**

To review and submit the Met Service draft bill to Attorney General Chambers during the first quarter of 2024.

- The final review is ongoing before submission in the last quarter.

Continue to maintain the Quality Management Programmes and implement management Review, Customers Review and internal Audit processes as required by ICAO by mid-2024

- All documentation completed and to be implemented.

### **COMMENTS**

Install two automatic weather stations and upgrade three real time communication component at various locations before mid-2024 for improved early warnings.

- One automatic weather station was installed at Argyle in January, 2024. However, the department is awaiting approval from ECCAA to install the second station at Union Island. Three real time communication upgrades were done at Argyle, Bequia and Canouan in May, 2024.

Facilitate the implementation of Impact-based Forecasting (IBF) with NEMO and US National Weather Services under support from the International Weather Ready Nations (WRN) Program.

- There has been a delay in the disbursement of funds at the US National Weather Services

Collaborate with NEMO in implementing National Tsunami Ready Pilot Project

- Ongoing activity

Continue to assist relevant stateholders with Education Programs related to preparedness, hydrometeorological hazards and climate

- This activity is ongoing. Programs were done on radio, at workshops and via online platforms.

#### **POLICE SERVICES**

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To amend traffic legislation in relation to amplified music, lights, tint, inspection with respect to Motor Vehicles

- Efforts to amend traffic legislation will address issues related to amplified music, lights and illegal tints, alongside a focus on vehicle inspection compliance to enhance road safety. Consultations with the Attorney General's chambers are ongoing.

To amend legislation pertaining to national security

- Consultation with the Attorney General's office is ongoing regarding potential legislative amendments to strengthen national security, with a focus on improving responses to organized crime and emerging security threats. It is hoped that discussions will take place during the fourth quarter of 2024

Continue to enhance the Police Crime Management Data System

- Enhancements to the Police Crime Management Data System are ongoing, with the goal of improving data accuracy, response times, and case management across The Royal St. Vincent and the Grenadines Police departments.

#### **COMMENTS**

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Train officers in crime detection by the use of electronic devices

- The Royal St. Vincent and the Grenadines Police is training officers to use advanced electronic devices to enhance crime detection capabilities, focusing on modern investigative techniques.

Train officers in the use of the new Radio System and continue to expand the network

- Officers are being trained on the newly installed radio communication (TAIT VHF) system, with further expansion planned to cover critical areas across St. Vincent and the Grenadines which is ongoing.

Develop the Human Resource Department to strategically manage the human resources, digitize the record system

- The Royal St. Vincent and the Grenadines Police Force is advancing the digitization of its Human Resource Department by implementing new software solutions and technologies. This initiative aims to enhance the efficiency of personnel management processes and optimize the handling of records and administrative tasks, ultimately streamlining operations and improving service delivery.

Consultations to be held with BRAGSA and the Ministry of Transport & Works

- Does not belong to Ministry of National Security

#### **FIRE SERVICE**

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Identify a suitable location for the headquarters for the Fire Department by April 2024.

- Efforts are being made to identify a new location for the Fire Department headquarters, with a target date of April 2025. This is in an effort to improve response times and operational readiness.

Pursue designs of a new headquarters by June 2024

- Following the identification of the land, designs for a new Fire Department headquarters are expected to be completed, emphasizing capacity enhancement and infrastructure modernization.

Restructure the Department for development and efficiency for certification in firefighting discipline to meet ICAO standards June 2024

- Restructuring of the Fire Department is underway, with the aim of meeting ICAO firefighting certification standards, ensuring that the department is equipped to meet international standards.

#### **COMMENTS**

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**COAST GUARD SERVICES**


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**COMMENTS**


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Increase patrols by 20% within our exclusive economic zone by December 2024

- In 2023, the Coast Guard Service conducted nine hundred and twenty-seven (927) patrols. These patrols resulted in the following; one hundred thirteen (113) lives saved (21 foreigners and 92 locals), four (4) persons were arrested (1 foreign and 3 local), seventy-two (72) Medical Evacuations (Medivac), and three hundred seventeen (317) logistical support patrols were conducted. We responded to two (2) drownings and fifty-five (55) Search and Rescue (SAR) operations. The Coast Guard Service's 2023 operations synopsis revealed a significant increase in the number of patrols compared to 2022. The number of patrols increased from 628 in 2022 to 927 in 2023, a difference of 299 or 47%.

As of the 31st of July 2024, the Coast Guard Service had conducted six hundred and eighty-four (684) patrols, resulting in eighty-five (85) lives saved, four (4) arrests, and fifty-four (54) Medical Evacuations. There were also two hundred and three (203) Logistic Support operations. Compared to the 2023 patrol statistics of nine hundred and twenty-nine (929), there has been an increase of 26% or one hundred and twenty-six (142) patrols as of July 31, 2024.

Increase the size of quick response crew by employing 10 Coast Guard Auxiliary Officers by March 2024

- On the 1st March 2024, ten (10) Coast Guard Auxiliaries were employed, were trained, and are now performing duties at the Coast Guard Service Operations Center. Some of the enlisted personnel who were assigned to the Operations Centre are now assigned to the various Quick Response Crews at the three Bases.

To replace defective parts of the radar system June 30, 2024

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Train officers to monitor and analyse data and Coast Guard statistics by December 31, 2024

- Two Coast Guard officers received training on the Advanced Coastal Radar Surveillance System monitoring, which involves the interpretation, analysis, and dissemination of radar data. Additionally, three officers received training in intelligence gathering, analysis, and sharing. As part of in-house and on-the-job training, Coast Guard officers at the Operations Center received training in the compilation, analysis, and distribution of statistics.

Source navigation electronics, electrical and mechanical engineering training from accredited Institutions and friendly governments December 31, 2024.

For 2024, Coast Guard officers have attended the following technical training from accredited institutions and friendly Government:

- a. Bridge Watchkeeping, and Patrol Craft Coxswain – Caribbean Military Academy.
- b. Boatswain Mate Course, Air-conditioned and Refrigeration Course, Caterpillar, and Electrical Mate Courses – United States of America.
- c. Radar System Monitoring and Maintenance Course (X2), Radio Operator Course, and Basic Officer Course – Trinidad and Tobago.
- d. Intelligence Analyst Course, Restricted Radio Operator Course, Oil Spill Response and Shoreline Clean-up Assessment Techniques Course (X2), Incident Command System Course (X 2), Joint Operations and Planning Course, Dive Technician Course (X2), Tradewinds Exercise 2024 (X24), and Unity Exercise 2024 (22) – Regional Security System.
- e. Basic Seamanship Course, Basic Engineering Course, Basic Electrical and Mechanical Engineering Course – Coast Guard Base.

#### **PRISONS**

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Enhance the security at the Belle Isle Correctional Facility by installing lights around the outer perimeter, and strategic locations on the prison compound by December 2024

Train all farm personnel in aspects of root crop production and animal husbandry by December 2024

Bring staff up to industry standards throughout 2024 via a continuous training program, focusing on Human Resources Management and the Mandela Rules.

#### **COMMENTS**

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- Some lights were purchased and installed in strategic locations at the Belle Isle Correctional Facility however, the critical perimeter lights are yet to be purchased and installed.
- The assistance of personnel from the Ministry of Agriculture was solicited however, in spite of site visits from these personnel, training has not commenced.
- A significant number of staff received training in various critical areas, including twenty middle managers. A basic training course was also undertaken for new Prison Officers. The training is ongoing.

#### **PASSPORT AND IMMIGRATION**

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Amend to period of time given to OECS nationals Cap 114 (Sec 18) of the Immigration Restriction Act

#### **COMMENTS**

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- The Act was not amended, however, the guidelines in the OECS Treaty are adhered to thus OECS Nationals are given indefinite stay on arrival.

Establish and implement use of computers with internet connection at all Ports to enter and store and information electronically to be accessible at Port Kingstown

To facilitate the use of the Online ED Card at all Ports for passengers entering this country.

Continued issuance of SVG Electronics passports with the use of an upgraded Passport System

- ITSD has not yet installed internet connections at all Ports. Also, computers have to be procured and installed at all Ports. Work in progress.
- The use of the card has not yet been implemented. CARICOM IMPACS is still finalizing. This would be followed by full approval of the Cabinet and the obtaining of computers.
- There has been an increase of the issuance of highly secured SVG E-Passports to all Vincentians.

#### **NATIONAL EMERGENCY MANAGEMENT ORGANISATION**

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Develop a National Emergency Telecommunication Plan in 2024

Tsunami ready recognition of one additional community for 2024

Review and update National Disaster Management Plan by December 2024

Review and update National Disaster Management Act by December 2024

Upgrade the Operations Room at the Belmont Observatory with improvements to accommodate male and female specialists

Strengthen the monitoring Network for the La Soufriere Volcano by installing new stations at various locations and upgrading current sites by 2024

#### **COMMENTS**

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- Completed with support from the ITSD and ITU
- The impact of Hurricane Beryl have damaged existing signage and affected the overall tsunami programme.
- To commence in 2025
- To commence in 2025
- Work commenced in 2024, to be completed by June 2025  
35% completed
- Ongoing. Three new sites installed. Installation in Union Island delayed due to impact of Hurricane Beryl, the other six new sites to be completed by end of 2024

40- MINISTRY OF NATIONAL SECURITY							
<b>MISSION STATEMENT</b>							
To develop and maintain a peaceful, safe and secure environment nationwide in which citizens and visitors can have confidence and be willing to invest in areas critical to national development re: Air and Sea Ports and Renewable Energy							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ Strengthen the Legal framework of the Maritie administration to give effect to IMO mandatory instrument, regional safety codes and marine pollution measures</li> <li>▪ Promote the Maritime administration to generate interest and increase revenue</li> <li>▪ Ensure that ships flying the flag of SVG remain IMO and Caribbean Memorandum of Understanding (CMOU) compliant</li> <li>▪ Prepare for the IMO members state audit scheme schedule for 2025</li> <li>▪ Compliance with all international requirements and relevant recommendations and best practices</li> <li>▪ Improve and strengthen the early warning systems across SVG</li> <li>▪ Foster a better working relationship with community groups and civil society</li> <li>▪ Enforce actions through selective Traffic Enforcement measures, thereby enhancing and road safety awareness by way of education in schools, advertising, visitors and elderly pedestrians</li> <li>▪ Ensure Police presence, both uniformed and plain clothes, particularly, at high risk premises eg. Sporting venues, harbours, and entertainment venues.</li> <li>▪ Formerly introduce and sustain an effective Witness Protection Programme, in conjunction with the office of the Director of Public Prosecution</li> <li>▪ Continue to work with neighbourhood groups and develop more youth clubs</li> <li>▪ Respond promptly and and professionally to all reports of violent crimes</li> <li>▪ Optimize the use of intelligence to target criminals and enhance community awareness and public support to target criminals and their activities.</li> <li>▪ Enhance Port Security through regular Policing of the ISPS Code implementation</li> <li>▪ Improve the efficiency of the Radar system through effective monitoring and maintenance</li> <li>▪ Continue to develop the Prison Farm, making it sustainable and cost effective</li> <li>▪ Develop existing prison industries an add new ones</li> <li>▪ To have the new female prison facility commissioned</li> <li>▪ To provide for the daily operations and management of the Passports and Immigration Department</li> <li>▪ To provide for highly secured SVG passports</li> </ul>							
Prog.	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>SUMMARY BY PROGRAMMES</b>							
400	Policy, Planning and Administration	4,436,992	4,096,164	4,117,690	4,368,315	4,358,315	3,383,614
402	Electoral Office	4,586,053	1,678,272	1,675,376	2,049,883	2,073,383	1,960,185
406	Maritime Administration	746,108	757,853	769,909	684,901	678,576	512,592
408	Meteorological Services	1,298,628	1,317,076	1,335,892	1,255,381	1,245,381	875,128
410	Police Services	47,764,216	48,218,987	49,054,188	44,552,305	44,552,305	40,313,330
411	Fire Service	5,017,830	5,089,099	5,177,175	4,935,303	4,935,303	4,127,856
412	Coast Guard Service	6,935,149	6,948,240	7,046,971	7,223,538	7,223,538	6,083,067
	<b>Total - Police</b>	<b>59,717,196</b>	<b>60,256,326</b>	<b>61,278,334</b>	<b>56,711,146</b>	<b>56,711,146</b>	<b>50,524,252</b>
420	Prisons	7,445,533	7,460,813	7,601,169	7,253,470	7,253,470	6,172,806
440	Passports and Immigration Dept.	6,462,717	4,778,195	4,846,934	6,331,808	6,351,808	5,810,382
441	National Emergency Management Office	4,371,548	4,141,235	4,179,676	3,582,114	3,582,114	2,598,015
	<b>TOTAL</b>	<b>89,064,774</b>	<b>84,485,933</b>	<b>85,804,980</b>	<b>82,237,018</b>	<b>82,254,193</b>	<b>71,836,974</b>





## 40- MINISTRY OF NATIONAL SECURITY

400	POLICY, PLANNING AND GENERAL ADMINISTRATION					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>▪ Continue to process applications for services provided to clients in a timely manner</li> <li>▪ Increase the visibility of the NCCP through traditional branding and social media to promote crime prevention messages by March 2024.</li> <li>▪ To train 15 youths in training of Tutors (TOT) workshop under the Pan Against Crime Programme by May 2024.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of entry visa applications processed					
•	• Male	305	404	525	530	530
	• Female	231	119	275	270	270
	• Total	536	523	800	800	800
	Number of firearm licence applications received					
•	• Male	283	254	455	447	430
	• Female	74	63	85	93	110
	• Total	357	317	540	540	540
	Number of CSME applications received					
•	• Male	8	10	25	25	25
	• Female	26	15	35	35	35
	• Total	34	25	60	60	60
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Number of entry visa applications approved					
•	• Male	295	399	495	500	550
	• Female	228	105	105	150	220
	Number of firearm licence applications approved					
•	• Male	156	115	223	223	223
	• Female	24	20	52	52	52
	• Total	180	135	275	275	275
	Number of CSME applications approved					
•	• Male	4	14	16	16	16
	• Female	25	16	24	24	24
	• Total	29	30	40	40	40

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>400</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>4,436,992</b>	<b>4,096,164</b>	<b>4,117,690</b>	<b>4,368,315</b>	<b>4,358,315</b>	<b>3,383,614</b>
21111	Personal Emoluments	819,026	835,407	852,115	790,964	790,964	750,836
21112	Wages	43,315	43,315	43,315	28,500	28,500	16,809
21113	Allowances	61,515	61,515	61,515	61,515	61,515	77,813
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	61,200	62,424	63,672	61,200	61,200	9,506
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	29,321	29,907	30,506	29,321	29,321	13,682
22212	Operating Expenses	144,662	147,555	150,506	144,662	144,662	75,026
22221	Rental of Assets	177,800	177,800	177,800	158,600	158,600	160,000
22231	Professional and Consultancy Services	6,758	6,758	6,758	6,758	6,758	-
22311	Local Travel and Subsistence	35,000	35,000	35,000	35,000	35,000	13,560
22411	Hosting and Entertainment	137,878	14,348	14,348	137,878	127,878	34,622
22511	Training	30,000	30,000	30,000	30,000	30,000	355
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	15,000	
28212	Contributions - Foreign Organisations	2,865,317	2,633,515	2,633,515	2,865,317	2,865,317	2,227,502
28311	Insurance	9,200	2,600	2,600	2,600	2,600	3,903
		<b>4,436,992</b>	<b>4,096,164</b>	<b>4,117,690</b>	<b>4,368,315</b>	<b>4,358,315</b>	<b>3,383,614</b>

## 40- MINISTRY OF NATIONAL SECURITY

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

**Programme Objectives**

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	108,492
3 Senior Assistant Secretary	C	1	1	89,592	91,824
4 Assistant Secretary	E	1	1	71,376	73,188
5 Project Officer I	E	1	1	65,064	73,188
6 Clerk/Typist	K	2	2	43,320	49,896
7 Typist	K	1	1	18,420	18,876
8 Office Attendant/Driver	L	1	1	14,208	14,568
		<b>8</b>	<b>8</b>	<b>419,628</b>	<b>430,032</b>
<b>National Commission on Crime Prevention</b>					
9 Director, NCCP	D	1	1	77,904	68,056
10 Deputy Director, NCCP	F	1	1	48,108	50,788
11 Crime Prevention Officer	I	1	1	29,580	30,324
12 Office Attendant/Driver	L	1	1	14,208	14,568
		<b>4</b>	<b>4</b>	<b>169,800</b>	<b>163,736</b>
<b>Forensic Unit</b>					
13 Forensic Scientist	D	1	1	61,656	75,058
14 Technologist	F	2	2	98,136	108,072
15 Office Attendant	M	1	1	16,884	17,268
		<b>4</b>	<b>4</b>	<b>176,676</b>	<b>200,398</b>
16 Additional Staff		-	-	51,860	51,860
		<b>16</b>	<b>16</b>	<b>817,964</b>	<b>846,026</b>
Less provision for late filling of posts		-	-	27,000	27,000
<b>Total Permanent Staff</b>		<b>16</b>	<b>16</b>	<b>790,964</b>	<b>819,026</b>
<b>Allowances</b>					
17 Duty Allowance		-	-	5,040	5,040
18 House Allowance		-	-	4,500	4,500
19 Entertainment Allowance		-	-	6,000	6,000
20 Telephone Allowance		-	-	1,500	1,500
21 Acting Allowance		-	-	3,075	3,075
22 Allowance to NCCP		-	-	20,000	20,000
23 Private Investigators & Sec. Guard Board		-	-	4,000	4,000
24 Firearms Licensing Board		-	-	17,400	17,400
		-	-	<b>61,515</b>	<b>61,515</b>
<b>TOTAL</b>		<b>16</b>	<b>16</b>	<b>852,479</b>	<b>880,541</b>



## 40- MINISTRY OF NATIONAL SECURITY

402	ELECTORAL OFFICE					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>▪ To review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act</li> <li>▪ To issue new National Identity cards to all eligible applicants who have been duly registered</li> <li>▪ Re-register applicants whose national Identity cards expired</li> <li>▪ To conduct quarterly training sessions for Registering officers and Photographers employed by the Electoral Office</li> <li>▪ To facilitate dialogue with and between political parties in St. Vincent and the Grenadines</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of Voters Registered					
	• Male		3022	4876	4876	4876
	• Female		3116	5124	5124	5124
	• Total		6138	10000	10000	10000
	Number of Voters applications processed					
	• Male		1034	982	982	982
	• Female		978	929	929	929
	• Total		2012	1911	1911	1911
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Percentage of eligible population registered to vote					
	• Male	51.4%	51.4%	51.4%	51.4%	51.4%
	• Female	48.6%	48.6%	48.6%	48.6%	48.6%
	• Total	100%	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>402</b>	<b>ELECTORAL OFFICE</b>	<b>4,586,053</b>	<b>1,678,272</b>	<b>1,675,376</b>	<b>2,049,883</b>	<b>2,073,383</b>	<b>1,960,185</b>
21111	Personal Emoluments	592,160	604,003	616,083	589,636	589,636	614,275
21112	Wages	5,300	5,300	5,300	5,040	5,040	5,160
21113	Allowances	1,127,200	213,200	213,200	275,900	275,900	222,664
22111	Supplies and Materials	143,901	146,779	149,715	8,056	31,556	7,627
22121	Utilities	65,076	66,378	47,000	65,076	65,076	32,387
22131	Communication Expenses	29,450	30,039	30,640	4,450	4,450	-
22211	Maintenance Expenses	7,000	7,140	7,283	7,000	7,000	11,645
22212	Operating Expenses	635,691	36,108	36,830	35,400	35,400	59,571
22221	Rental of Assets	520,500	10,000	10,000	10,000	10,000	580
22231	Professional and Consultancy Services	990,000	500,000	500,000	990,000	990,000	983,588
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	10,690
22511	Training	354,050	13,600	13,600	13,600	13,600	9,214
22611	Advertising and Promotions	86,725	16,725	16,725	16,725	16,725	-
28311	Insurance	4,000	4,000	4,000	4,000	4,000	2,784
		<b>4,586,053</b>	<b>1,678,272</b>	<b>1,675,376</b>	<b>2,049,883</b>	<b>2,073,383</b>	<b>1,960,185</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No Programme Name

402 ELECTORAL OFFICE

## Programme Objectives

To conduct transparent, free and fair elections

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Supervisor of Elections	B1	1	1	107,316	110,028
2 Deputy Supervisor of Elections	D	1	1	79,476	70,488
3 System Administrator	E	1	1	71,376	73,188
4 Executive Officer	I	1	1	38,076	39,036
5 Photographer II	J	1	1	25,236	25,860
6 Clerk	K	10	10	236,040	237,980
7 Photographer I*	K	1	1	24,900	25,500
8 Operator/Driver	L	1	1	15,568	18,048
9 Office Attendant	M	1	1	16,884	17,268
<b>Total Permanent Staff</b>		<b>18</b>	<b>18</b>	<b>614,872</b>	<b>617,396</b>

## Allowances

10 Telephone Allowance	-	-	1,500	1,500
11 House Allowance	-	-	5,400	5,400
12 Entertainment Allowance	-	-	6,600	6,600
13 Allowance to Registering Officers and Photographers	-	-	262,400	262,400
	-	-	<b>275,900</b>	<b>275,900</b>
<b>TOTAL</b>	<b>18</b>	<b>18</b>	<b>865,536</b>	<b>868,060</b>

\* Change in nomenclature





## 40-MINISTRY OF NATIONAL SECURITY ETC.

406	MARITIME ADMINISTRATION					
KEY PROGRAMME ACTIONS FOR 2025						
	<ul style="list-style-type: none"> <li>▪ Draft, review and submit regulations to give support to the Shipping Act 20024 and Marine Pollution Prevention Act 2019 to the Attorney General Chambers by Oct 21, 2024.</li> <li>▪ Host annually, an essay competition competition to commemorate World Maritime Day by October 31, 2024.</li> <li>▪ Monitor Recognised Organisations and surveyeros who peform technical services for the Maritime Administration through the revision of the survey reports.</li> <li>▪ Implement national standards for the survey , inspection and certification of the ships to which international instruments do not apply.</li> <li>▪ Develop a quality management system for the community College to be used for the operation of the Maritime Training Institute by August 31, 2024.</li> <li>▪ Conduct consultations with other government entities which conduct maritime affairs functions to create an awareness of the IMO audit of the State.</li> <li>▪ Conduct consultation with the Maritime Commission to seek guidance on the IMO audit by April 30, 2024</li> <li>▪ Prepare pre-audit questionnaire for the preparatory work of the audit team prior the audit by July 31, 2024</li> </ul>					
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
OUTPUT INDICATORS						
	• Number of applications for deletion certificates	110	100	120	60	65
	• Number of applications for ship registrations	182	200	250	300	310
	Number of applications for licencing of seafarers					
	• Endorsements					
	• Male					
	• Female					
	• Total	5138	5500	5500	6000	6215
	• Seaman Books					
	• Male					
	• Female					
	• Total	4712	4000	5000	5250	5250
	• Number of applications for firearm licence for person on board SVG	62	60	65	75	75
	• Number of inspection of ships	40	60	60	65	45
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
OUTCOME INDICATORS						
	• No of ship detentions made from ship inspections	7	10	7	8	8
	• Number of applications for ship registration completed	182	200	240	290	300
	• Percentage of recommendations from ship inspection corrected	7	10	7	8	8
	• Number of deletion certificates issued	110	100	120	60	65
	• Number of endorsements issued	5,128	5,478	5,467	5,950	5,900

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>406</b>	<b>MARITIME ADMINISTRATION</b>	<b>746,108</b>	<b>757,853</b>	<b>769,909</b>	<b>684,901</b>	<b>678,576</b>	<b>512,592</b>
21111	Personal Emoluments	545,892	556,810	567,946	483,360	483,360	371,777
21113	Allowances	11,715	11,640	11,640	11,715	11,715	2,370
22111	Supplies and Materials	9,639	9,832	10,028	9,639	9,639	-
22121	Utilities	30,600	31,212	31,836	30,600	30,600	20,227
22131	Communication Expenses	2,100	2,142	2,185	2,100	2,100	335
22211	Maintenance expenses	2,754	2,809	2,865	2,754	2,754	2,074
22212	Operating Expenses	22,054	22,054	22,054	17,054	17,054	20,630
22221	Rental of Assets	80,000	80,000	80,000	80,000	80,000	79,526
22311	Local Travel and Subsistence	6,075	6,075	6,075	12,400	6,075	6,000
22511	Training	16,975	16,975	16,975	16,975	16,975	-
28212	Contributions - Foreign Organisations	18,304	18,304	18,304	18,304	18,304	9,653
		<b>746,108</b>	<b>757,853</b>	<b>769,909</b>	<b>684,901</b>	<b>678,576</b>	<b>512,592</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No. Programme Name

406 MARITIME ADMINISTRATION

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director Maritime Administration	B2	1	1	97,248	99,696
2 Surveyor of Ships	D	1	1	61,656	63,192
3 Registrar of Ships and Seafarers	D	1	1	79,476	81,432
4 Senior Inspector of Ships	E	1	1	68,220	73,188
5 Legal Officer	E	1	1	55,596	56,988
6 Assistant Registrar of Ships and Seafarers	E	1	1	68,220	73,188
7 Inspector of Ships	G	-	1	-	43,272
8 Clerk	K	1	1	22,740	23,292
9 Clerk/Typist	K	2	2	43,320	44,376
10 Office Attendant	M	1	1	16,884	17,268
		<b>10</b>	<b>11</b>	<b>513,360</b>	<b>575,892</b>
Less provision for late filling of posts		-	-	30,000	30,000
<b>Total Permanent Staff</b>		<b>10</b>	<b>11</b>	<b>483,360</b>	<b>545,892</b>
<b>Allowances</b>					
11 Duty Allowance		-	-	8,640	8,640
12 Acting Allowance		-	-	3,075	3,075
		-	-	<b>11,715</b>	<b>11,715</b>
<b>TOTAL</b>		<b>10</b>	<b>11</b>	<b>495,075</b>	<b>557,607</b>



## 40- MINISTRY OF NATIONAL SECURITY

408	METEOROLOGICAL SERVICES					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>To review and submit the Met Service draft bill to Attorney General Chambers during first quarter of 2024</li> <li>Continue to maintain the Quality Management Programmes and implement management Review, Customers Review and Internal Audit processes as required by ICAO by Mid 2024</li> <li>Install two automatic weather stations and upgrade three realtime communication component at various locations before mid 2024 for improved early warnings</li> <li>Facilitate the implementation of Impact-based Forecasting (IBF) with NEMO and the US National Weather Services under support from the International Weather Ready Nations (WRN) program</li> <li>Collaborate with NEMO in implementing National Tsunami Ready Pilot Project</li> <li>Continue to assist relevant stateholders with Education Programs related to preparedness, hydrometeorological hazards and climate change</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>						
<b>OUTPUT INDICATORS</b>						
		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	•	Number of Aviation meteorological services products	5,107	3,214	6,000	6,000
	•	Number of weather report and forecast	1,095	636	1,095	1,095
	•	Number of Climate Bulletins	12	7	12	12
	•	Number of maintenance visits	21	11	25	30
	•	Number of staff trained on Tsunami warning products	-	-	3	3
<b>KEY PERFORMANCE INDICATORS</b>						
<b>OUTCOME INDICATORS</b>						
	•	Percentage of weather reports processed on time	-	-	99	99
	•	Percentage of weekly type of observations errors made	-	-	20	15
	•	Percentage of on-time hourly observations for aviation	-	-	80	90
	•	Percentage of corrected hourly observations for aviation made	-	-	20	15
<b>KEY PERFORMANCE INDICATORS</b>						
<b>OUTCOME INDICATORS</b>						
	•	Percentage of weather reports processed on time	-	-	99	99
	•	Percentage of weekly type of observations errors made	-	-	20	15
	•	Percentage of on-time hourly observations for aviation	-	-	80	90
	•	Percentage of corrected hourly observations for aviation made	-	-	20	15

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>408</b>	<b>METEOROLOGICAL SERVICES</b>	<b>1,298,628</b>	<b>1,317,076</b>	<b>1,335,892</b>	<b>1,255,381</b>	<b>1,245,381</b>	<b>875,128</b>
21111	Personal Emoluments	762,264	777,509	793,059	726,697	726,697	518,290
21113	Allowances	58,625	58,625	58,625	50,945	50,945	38,415
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	50,429	51,437	52,466	50,429	50,429	-
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	19,700	20,094	20,496	19,700	19,700	4,405
22212	Operating Expenses	88,000	89,760	91,555	88,000	78,000	21,829
22221	Rental of Assets	7,300	7,300	7,300	7,300	7,300	900
22311	Local Travel and Subsistence	13,200	13,200	13,200	13,200	13,200	690
22511	Training	6,500	6,500	6,500	6,500	6,500	-
28212	Contribution - Foreign Organisations	290,610	290,610	290,610	290,610	290,610	290,600
		<b>1,298,628</b>	<b>1,317,076</b>	<b>1,335,892</b>	<b>1,255,381</b>	<b>1,245,381</b>	<b>875,128</b>

## 40- MINISTRY OF NATIONAL SECURITY

<b>Prog.</b>	<b>Programme Name</b>
408	METEOROLOGICAL SERVICES

<b>Programme Objectives</b>
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To ensure safe and efficient operations of all aviation technical services and to make aviation a key contributor to the development of St.Vincent and the Grenadines

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Manager, Meteorological Services	D	1	1	79,476	81,432
2 Meteorological Forecaster	F	4	4	235,248	246,096
3 Meteorological Officer	G	1	1	54,528	55,872
4 Meteorological Assistant	H	9	9	348,445	369,864
<b>Total Permanent Staff</b>		<b>15</b>	<b>15</b>	<b>717,697</b>	<b>753,264</b>
Relief Staff		-	-	9,000	9,000
<b>Total</b>		<b>15</b>	<b>15</b>	<b>726,697</b>	<b>762,264</b>
<b>Allowances</b>					
5 Acting Allowance		-	-	1,025	1,025
6 Duty Allowance		-	-	39,000	45,000
7 Uniform Allowance		-	-	10,920	12,600
<b>TOTAL</b>		<b>15</b>	<b>15</b>	<b>777,642</b>	<b>820,889</b>





## 40- MINISTRY OF NATIONAL SECURITY

410	POLICE SERVICES					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>▪ To amend traffic legislation in relation to amplified music, lights, tint, inspection with respect to Motor Vehicles</li> <li>▪ To amend legislation pertaining to national security</li> <li>▪ Continue to enhance the Polcie Crime Management Data System</li> <li>▪ Train Officers in crime detection by the use of electronic devices</li> <li>▪ Train officers in the use of the new Radio system and continue to expand the network</li> <li>▪ Develop the Human Resource Department to strategically manage the human resources, digitize the records system</li> <li>▪ Consultations to be held with BRAGSA and Ministry of Transport &amp; Works</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Crime Prevention Events	5	3	5	5	5
	• Number of Communities with Neighbourhood Watch	8	10	12	12	12
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of Officers trained in Intelligence gathering Analysis	5	5	75	85	100
	• Percentage of Officers Trained in identification and Seazure of digital evidence	-	-	20	20	20
	• Number of Officers trained in Financial Investigation	45	45	75	75	75
	• Percentage of Officers trained in Trafficking in Persons	60	60	25	25	25

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>410</b>	<b>POLICE SERVICES</b>	<b>47,764,216</b>	<b>48,218,987</b>	<b>49,054,188</b>	<b>44,552,305</b>	<b>44,552,305</b>	<b>40,313,330</b>
21111	Personal Emoluments	34,167,115	34,850,457	35,547,466	32,041,258	32,041,258	30,259,482
21112	Wages	2,259,032	2,304,212	2,350,297	2,092,881	2,092,881	1,152,828
21113	Allowances	3,733,730	3,733,730	3,733,730	3,429,880	3,429,880	3,121,563
21115	Rewards and Incentives	16,200	16,200	16,200	16,200	16,200	10,000
22111	Supplies and Materials	983,015	1,002,675	1,022,729	983,015	983,015	996,811
22121	Utilities	703,800	717,876	732,234	703,800	703,800	702,748
22131	Communication Expenses	17,320	17,666	18,020	17,320	17,320	2,053
22211	Maintenance Expenses	639,600	639,600	639,600	489,600	489,600	444,189
22212	Operating Expenses	2,810,951	2,867,170	2,924,513	2,708,951	2,708,951	2,003,888
22221	Rental of Assets	553,000	353,000	353,000	353,000	353,000	373,325
22231	Professional and Consultancy Services	125,000	125,000	125,000	125,000	125,000	92,830
22311	Local Travel and Subsistence	639,054	525,000	525,000	525,000	525,000	470,069
22321	International Travel and Subsistence	125,000	105,000	105,000	105,000	105,000	94,747
22511	Training	270,000	270,000	270,000	270,000	270,000	125,797
27221	Social Assistance - in Kind	60,000	30,000	30,000	30,000	30,000	34,465
28211	Contributions - Domestic	186,000	186,000	186,000	186,000	186,000	182,872
28212	Contribution - Foreign Organisations	175,400	175,400	175,400	175,400	175,400	117,909
28311	Insurance	300,000	300,000	300,000	300,000	300,000	127,753
		<b>47,764,216</b>	<b>48,218,987</b>	<b>49,054,188</b>	<b>44,552,305</b>	<b>44,552,305</b>	<b>40,313,330</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No Programme Name

410 POLICE SERVICES

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Commissioner of Police	A3	1	1	99,936	96,384
2 Deputy Commissioner of Police	B1	1	1	107,316	110,028
3 Assistant Commissioner of Police	C	3	4	268,776	358,392
4 Superintendent of Police	Dp	8	10	631,392	804,090
5 Assistant Superintendent of Police	Ep	11	13	773,328	928,782
6 Inspector	Fp	18	22	1,117,440	1,386,136
7 Station Sergeant	Gp	20	24	1,046,356	1,278,296
8 Sergeant	Hp	53	57	2,349,132	2,591,172
9 Corporal	Ip	90	98	3,298,854	3,636,498
10 Constable	Jp	764	764	21,279,957	21,808,207
11 Police Recruit	Kp	116	116	2,088,000	2,140,200
12 Assistant Secretary	E	1	1	71,376	73,188
13 Executive Officer	I	1	1	38,076	39,036
14 Administrative Assistant	I	1	1	32,412	32,139
15 Senior Clerk	J	1	1	28,020	31,654
16 Clerk	K	4	4	86,640	88,752
17 Clerk/Typist	K	10	11	230,568	259,776
18 Senior Traffic Warden	K	1	1	18,400	18,876
19 Traffic Warden	L	14	14	256,311	262,677
20 Office Attendant	M	2	2	38,160	39,168
		<b>1120</b>	<b>1146</b>	<b>33,860,450</b>	<b>35,983,451</b>
<b>Tourist Police Unit</b>					
21 Officer in Charge	I	1	1	37,788	40,644
22 Additional Staff		-	-	143,020	143,020
<b>Total Permanent Staff</b>		<b>1121</b>	<b>1147</b>	<b>34,041,258</b>	<b>36,167,115</b>
Less provision for late filling of posts		-	-	2,000,000	2,000,000
<b>Total</b>		<b>1121</b>	<b>1147</b>	<b>32,041,258</b>	<b>34,167,115</b>

## Allowances

23 Uniform Allowance	-	-	39,600	49,500
24 House Allowance	-	-	720,000	720,000
25 Specialist Pay	-	-	280,000	350,000
26 Other Allowance (Auxilliary Police)	-	-	30,000	30,000
27 Plain Clothes and Detective Allowances	-	-	288,000	480,960
28 Hard Area Allowance	-	-	420,000	420,000
29 Personal Fees - Police Personnel	-	-	3,000	3,000
30 Laundry Allowance	-	-	1,003,000	1,333,990
31 Allowance - Officer in charge of Cadets	-	-	480	480
32 Acting Allowance	-	-	20,000	20,000
33 Entertainment Allowance	-	-	8,000	8,000
34 Beat Allowance	-	-	420,000	120,000
35 Telephone Allowance	-	-	33,600	33,600
36 Performance Honorarium	-	-	15,000	15,000
37 Allowance to Police & Cadet Oversight Bodies	-	-	139,200	139,200
38 Allowance in lieu of private practice	-	-	10,000	10,000
	-	-	<b>3,429,880</b>	<b>3,733,730</b>
<b>TOTAL</b>	<b>1,121</b>	<b>1,147</b>	<b>35,471,138</b>	<b>37,900,845</b>



## 40-MINISTRY OF NATIONAL SECURITY ETC.

411	FIRE SERVICE					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Identify a suitable location for the headquarters for the Fire Department by April 2024</li> <li>Pursue designs of a new headquarters by June 2024</li> <li>Restructure the Department for development and efficiency for certification in firefighting discipline to meet ICAO standards June 2024</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of Aircraft Rescue and Firefighting (ARF) equipment managed	6	6	6	6	6
	Number of emergency calls received	117	59	30	25	20
	Number of property inspections conducted	15	12	25	30	40
	Number of fire incidents investigated	-	-	-	-	-
	Number of regional consultants	12	20	25	25	25
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Percentage of ARF appliances in operation	100%	100%	100%	100%	100%
	Percentage of property inspections compliant	100%	100%	100%	100%	100%
	Percentage of emergency calls responded to within 5 minutes	100%	100%	100%	100%	100%
	Percentage of incidents identified as reported	100%	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
411	<b>FIRE SERVICE</b>	<b>5,017,830</b>	<b>5,089,099</b>	<b>5,177,175</b>	<b>4,935,303</b>	<b>4,935,303</b>	<b>4,127,856</b>
21111	Personal Emoluments	3,697,462	3,771,411	3,846,839	3,628,935	3,628,935	3,056,628
21113	Allowances	384,100	369,020	369,020	370,100	370,100	377,155
22111	Supplies and Materials	140,000	142,800	145,656	140,000	140,000	134,921
22211	Maintenance Expenses	120,000	122,400	124,848	120,000	120,000	96,755
22212	Operating Expenses	360,000	367,200	374,544	360,000	360,000	291,156
22511	Training	12,800	12,800	12,800	12,800	12,800	10,631
28212	Contribution - Foreign Organisations	3,468	3,468	3,468	3,468	3,468	-
28311	Insurance	300,000	300,000	300,000	300,000	300,000	160,610
		<b>5,017,830</b>	<b>5,089,099</b>	<b>5,177,175</b>	<b>4,935,303</b>	<b>4,935,303</b>	<b>4,127,856</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No Programme Name

411 FIRE SERVICE

## Programmes Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Superintendent of Police	Dp	1	1	79,524	81,516
2 Assistant Superintendent of Police	Ep	1	1	71,268	73,032
3 Inspector	Fp	2	2	129,672	132,936
4 Station Sergeant	Gp	4	4	218,832	221,616
5 Sergeant	Hp	10	10	444,024	455,934
6 Corporal	Ip	20	20	728,922	737,242
7 Constable	Jp	71	71	1,938,273	1,976,310
8 Clerk/Typist	K	1	1	18,420	18,876
<b>Total</b>		<b>110</b>	<b>110</b>	<b>3,628,935</b>	<b>3,697,462</b>

## Allowances

9 Fire Duty Pay	-	-	312,600	312,600
10 Telephone Allowance	-	-	1,500	1,500
11 Specialist pay	-	-	56,000	70,000
	-	-	<b>370,100</b>	<b>384,100</b>
<b>TOTAL</b>	<b>110</b>	<b>110</b>	<b>3,999,035</b>	<b>4,081,562</b>





## 40-MINISTRY OF NATIONAL SECURITY ETC.

412	<b>COAST GUARD SERVICES</b>					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Increase patrols by 20% within our exclusive economic zone by December 2024</li> <li>• Increase the size of quick response crew by employing 10 Coast Guard Auxiliary Officers by March 2024</li> <li>• To replace defective parts of the radar system June 30, 2024</li> <li>• Train officers to monitor and analyse data and Coast Guard statistics by December 31, 2024</li> <li>• Source navigation electronics, electrical and mechanical engineering training from accredited Institutions and friendly governments Dec 31, 2024</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of emergency calls received 50% male, 40% female	130	150	100	80	60
	• Number of Bases maintained	3	3	4	5	5
	• Number of vessels in the fleet	9	9	10	11	12
	• Number of routine patrols conducted	650	800	900	800	300
	• Number of persons detained	50	80	150	150	150
	• Number of crafts identified by radar	50	600	1,000	1,200	1,400
	• Number of suspicious craft identified by radar (Targets of interest)	10	100	140	240	250
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of detained persons handed to customs, immigration or police	80	90	90	95	95
	• Percentage of those detained, prosecuted (100 % male)	70	70	80	90	100
	• Percentage of vessels operational	75	80	90	100	100
	• Percentage of time radar is operational and manned	25	50	90	100	100
	• Percentage of suspicious crafts identified by radar that are intercepted	40	60	75	80	85

40-MINISTRY OF NATIONAL SECURITY ETC.		Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>412</b>	<b>COASTGUARD SERVICE</b>	<b>6,935,149</b>	<b>6,948,240</b>	<b>7,046,971</b>	<b>7,223,538</b>	<b>7,223,538</b>	<b>6,083,067</b>
21111	Personal Emoluments	3,620,908	3,693,326	3,767,193	4,199,837	4,199,837	3,352,809
21112	Wages	224,412	228,900	233,478	208,412	208,412	22,500
21113	Allowances	300,625	216,920	216,920	216,850	216,850	220,039
22111	Supplies and Materials	239,000	243,780	248,656	239,000	239,000	254,548
22121	Utilities	241,000	245,820	250,736	241,000	241,000	194,539
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	684
22211	Maintenance Expenses	511,444	521,673	532,107	511,444	511,444	429,768
22212	Operating Expenses	1,000,000	1,000,000	1,000,000	820,185	820,185	1,024,266
22221	Rental of Assets	60,000	60,000	60,000	60,000	60,000	11,698
22311	Local Travel and Subsistence	89,760	89,760	89,760	89,760	89,760	66,346
22321	International Travel and Subsistence	15,000	15,000	15,000	4,050	4,050	74,305
22511	Training	250,000	250,000	250,000	250,000	250,000	100,563
28311	Insurance	380,000	380,000	380,000	380,000	380,000	331,002
		<b>6,935,149</b>	<b>6,948,240</b>	<b>7,046,971</b>	<b>7,223,538</b>	<b>7,223,538</b>	<b>6,083,067</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No Programme Name

412 COASTGUARD SERVICE

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Commander	C	1	1	85,248	87,372
2 Lieutenant Commander	Dp	3	3	233,772	161,802
3 Lieutenant	Ep	3	3	213,840	218,010
4 Sub-Lieutenant	Fp	7	7	425,772	382,488
5 Chief Petty Officer	Gp	11	11	578,700	492,024
6 Petty Officer	Hp	13	13	594,528	453,828
7 Leading Seaman	Ip	23	23	831,918	705,355
8 Able Seaman	Jp	48	48	1,219,224	1,109,143
9 Executive Officer	I	1	1	39,648	40,644
10 Clerk/Typist	K	1	1	24,900	25,500
11 Senior Guard	K	3	3	75,708	77,580
12 Security Guard	L	6	6	108,121	96,330
13 Cook	L	1	1	18,458	20,832
		<b>121</b>	<b>121</b>	<b>4,449,837</b>	<b>3,870,908</b>
Less provision for late filling of posts		-	-	250,000	250,000
<b>Total Permanent Staff</b>		<b>121</b>	<b>121</b>	<b>4,199,837</b>	<b>3,620,908</b>

## Allowances

14 Acting Allowance	-	-	2,050	2,050
15 Specialist Pay	-	-	48,000	60,000
16 Laundry Allowance	-	-	42,300	52,875
17 Telephone Allowance	-	-	1,500	1,500
18 House Allowance	-	-	55,200	55,200
19 Uniform Allowance	-	-	4,800	6,000
20 Fire Allowance	-	-	12,600	12,600
21 Hard Area Allowance	-	-	50,400	50,400
22 Dive Allowance	-	-	-	60,000
	-	-	<b>216,850</b>	<b>300,625</b>
<b>TOTAL</b>	<b>121</b>	<b>121</b>	<b>4,416,687</b>	<b>3,921,533</b>



## 40-MINISTRY OF NATIONAL SECURITY ETC.

420	PRISONS					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Ehnhance the security at the Belle Isle Correctional Facility by installing lights around the outer perimeter, and strategic locations on the prison compound by December 2024</li> <li>Train all farm personnel in aspects of root crop production and animal husbandry by December 2024.</li> <li>Bring staff up to industry standards throughout 2024 via a continuous training program, focusing on Human Resources Management and the Mandela Rules.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of staff training sessions					
	• Male	3	8	12	12	12
	• Female	1	4	4	4	4
	• Total	4	12	16	16	16
	• Number of rehab programs operational	7	11	13	13	13
	• Number of security Cameras	32	32	64	80	80
	• Quantity of food types produced	19	25	25	25	25
	• Number of inmates managed (males)	500	500	500	500	500
	• Number of inmates managed (Females)	10	10	10	10	10
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Recidivism rate					
	• Male	68%	63%	63%	63%	48%
	• Female	2%	2%	2%	2%	2%
	Percentage of inmates accessing 6 hrs of training of per day					
	• Male	15%	25%	30%	30%	30%
	• Female	50%	70%	80%	100%	100%
	• Number of security incidents (All male)	97	127	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>420</b>	<b>PRISONS</b>	<b>7,445,533</b>	<b>7,460,813</b>	<b>7,601,169</b>	<b>7,253,470</b>	<b>7,253,470</b>	<b>6,172,806</b>
21111	Personal Emoluments	5,079,637	5,181,230	5,284,854	4,931,284	4,931,284	3,977,545
21113	Allowances	366,324	244,000	244,000	322,614	322,614	251,208
22111	Supplies and Materials	944,572	963,463	982,733	944,572	944,572	983,865
22121	Utilities	275,400	280,908	286,526	275,400	275,400	222,664
22131	Communication Expenses	600	612	624	600	600	438
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	86,356
22212	Operating Expenses	500,000	510,000	520,200	500,000	500,000	535,590
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	-
22231	Professional and Consultancy Services	20,000	20,000	20,000	20,000	20,000	18,480
22311	Local Travel and Subsistence	79,200	79,200	79,200	79,200	79,200	58,200
22511	Training	50,000	50,000	50,000	50,000	50,000	20,902
27211	Social Assistance - in Cash	12,800	12,800	12,800	12,800	12,800	5,181
27221	Social Assistance - in Kind	12,800	12,800	12,800	12,800	12,800	1,050
28212	Contributions - Foreign Organisations	4,200	4,200	4,200	4,200	4,200	-
28311	Insurance	15,000	15,000	15,000	15,000	15,000	11,328
		<b>7,445,533</b>	<b>7,460,813</b>	<b>7,601,169</b>	<b>7,253,470</b>	<b>7,253,470</b>	<b>6,172,806</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No. Programme Name

420 PRISONS

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Superintendent of Prisons	B2	1	1	97,248	99,696
2 Counsellor	E	1	1	71,376	73,188
3 Assistant Superintendent of Prisons	F	1	1	63,684	65,268
4 Chief Prison Officer	G	4	4	209,904	219,288
5 Senior Prison Officer	H	9	9	383,758	397,943
6 Welfare Officer	H	1	1	35,256	36,132
7 Staff Nurse	H	1	1	40,620	45,312
8 Matron - Female Prison	I	1	1	38,076	39,036
9 First Class Prison Officer	I	17	17	582,982	598,514
10 Prison Officer	J	118	118	3,262,776	3,349,008
11 Assistant Matron - Female Prison	J	6	6	179,448	188,480
12 Nursing Assistant	J	1	1	25,236	23,508
13 Clerk/Typist	K	1	1	22,020	24,764
14 Typist	K	1	1	24,900	25,500
		<b>163</b>	<b>163</b>	<b>5,037,284</b>	<b>5,185,637</b>
Less provision for late filling of posts		-	-	110,000	110,000
<b>Total Permanent Staff</b>		<b>163</b>	<b>163</b>	<b>4,927,284</b>	<b>5,075,637</b>
15 Relief Staff		-	-	4,000	4,000
<b>TOTAL</b>		<b>163</b>	<b>163</b>	<b>4,931,284</b>	<b>5,079,637</b>

## Allowances

16 Uniform Allowance	-	-	1,800	2,160
17 Acting Allowance	-	-	2,000	2,000
18 Specialist Pay	-	-	9,000	12,750
19 House Allowance	-	-	110,000	110,000
20 Laundry Allowance	-	-	120,000	159,600
21 Duty Allowance	-	-	20,000	20,000
22 Telephone Allowance	-	-	3,000	3,000
23 Allowance to Visiting Committee	-	-	55,200	55,200
24 Nurse Allowance	-	-	1,614	1,614
	-	-	<b>322,614</b>	<b>366,324</b>
<b>TOTAL</b>	<b>163</b>	<b>163</b>	<b>5,253,898</b>	<b>5,445,961</b>





## 40- MINISTRY OF NATIONAL SECURITY

440	PASSPORT AND IMMIGRATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Amend to period of time given to OECS nationals Cap 114 (Sec 18) of the Immigration Restriction Act</li> <li>Establish and implement use of computers with internet connection at all Ports to enter and store and information electronically to be accessible at Port Kingstown</li> <li>To facilitate the use of the Online ED Card at all Ports for passengers entering this country.</li> <li>Implement the Online ED Card December 2023/January 2024</li> <li>Continued issuance of SVG Electronics Passports with the use of an upgraded Passport System</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of passport applications issued and processed	7,863	10,000	10,000	10,000
	• Number of passport reported lost, damaged or stolen	715	300	250	200
	• Number of extensions of stay requested	148	300	350	400
	• Number of passengers processed on arrival				
	• Air	102,469	100,000	125,000	150,000
	• Sea	300,613	340,000	400,000	475,000
	• Number of Vincentian deportees	46	20	20	20
	• Number of persons detained and repatriated due to illegal entry	27	20	15	15
	• Number of non-nationals refused landing	10	40	40	40
	• No. of endorsements granted for residence	1,019	800	1,000	1,000
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of passports issued within 7 working days	98	-	-	-
	• Percentage of passports replaced within 2 months or less	99	-	-	-
	• Number of extensions granted	95	-	-	-
	• Percentage of passengers processed within ten minutes or less	95	-	-	-
	• Percentage of persons successfully prosecuted by DPP's Office (illegal immigrants, all male)	97	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>440</b>	<b>PASSPORT AND IMMIGRATION</b>	<b>6,462,717</b>	<b>4,778,195</b>	<b>4,846,934</b>	<b>6,331,808</b>	<b>6,351,808</b>	<b>5,810,382</b>
21111	Personal Emoluments	3,297,787	3,363,743	3,431,018	3,196,870	3,196,870	2,904,805
21112	Wages	5,760	5,875	5,993	5,618	5,618	5,434
21113	Allowances	331,690	294,440	294,440	331,690	331,690	260,571
21115	Rewards and Incentives	2,430	2,430	2,430	2,430	2,430	-
22111	Supplies and Materials	470,000	467,337	467,337	470,000	470,000	456,939
22121	Utilities	65,000	66,300	67,626	65,000	65,000	50,811
22131	Communications Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	10,000	10,000	10,000	7,000	17,000	2,842
22212	Operating Expenses	25,000	25,000	25,000	20,000	30,000	12,362
22221	Rental of Assets	196,000	196,000	196,000	196,000	196,000	77,526
22231	Professional and Consultancy Services	2,012,000	300,000	300,000	2,012,000	2,012,000	2,010,942
22311	Local Travel and Subsistence	10,000	10,000	10,000	10,000	10,000	6,195
22321	International Travel and Subsistence (2189)	6,000	6,000	6,000	6,000	6,000	-
22511	Training	6,000	6,000	6,000	4,700	4,700	1,945
28212	Contribution - Foreign Organizations	20,550	20,550	20,550	-	-	17,917
28311	Insurance	3,500	3,500	3,500	3,500	3,500	2,094
		<b>6,462,717</b>	<b>4,778,195</b>	<b>4,846,934</b>	<b>6,331,808</b>	<b>6,351,808</b>	<b>5,810,382</b>

## 40- MINISTRY OF NATIONAL SECURITY

<b>Prog. No</b>	<b>Programme Name</b>
440	PASSPORT AND IMMIGRATION

<b>Programme Objectives</b>
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To facilitate travel to and from all ports of entry, while providing for the security of the state

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Immigraion Officer	B2	1	1	97,248	99,696
2 Deputy Chief Immigration Officer	D	1	1	79,476	81,432
3 Assistant Secretary	E	1	1	71,376	73,188
4 Assistant Chief Immigration Officer	F	1	1	63,684	65,268
5 Immigration Officer III (Graduate officer I	F	2	2	127,368	130,536
6 Immigration Officer II (Graduate Officer II	F	2	2	117,624	121,160
7 Immigration Officer I (Graduate Officer II	F	1	1	58,812	62,772
8 Immigration Officer I (Graduate Officer I)	G	2	2	109,528	109,644
9 Immigration Officer II (Graduate Officer I	G	5	5	260,328	266,760
10 Immigration Officer III (Graduate Officer	G	1	1	54,528	55,872
11 Senior Immigration Officer	H	7	7	321,888	330,036
12 IT Maintenance Technician II	H	1	1	35,256	36,132
13 Immigration Officer III	I	10	10	381,072	392,124
14 Immigration Officer II	J	11	11	337,500	346,788
15 Senior Clerk	J	1	1	26,388	29,976
16 Immigration Officer I	K	38	38	848,388	892,156
17 Clerk/ Typist	K	2	2	46,830	50,172
18 Typist	K	1	1	25,908	18,876
19 Office Attendant	M	1	1	14,588	15,615
20 Driver	M	1	1	19,080	19,584
		<b>90</b>	<b>90</b>	<b>3,096,870</b>	<b>3,197,787</b>
<b>Less Provision for late filling of post</b>		-	-	100,000	100,000
<b>Total Permanent Staff</b>		<b>90</b>	<b>90</b>	<b>2,996,870</b>	<b>3,097,787</b>
21 Overtime		-	-	200,000	200,000
<b>Total</b>		<b>90</b>	<b>90</b>	<b>3,196,870</b>	<b>3,297,787</b>

<b>Allowances</b>
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22 Acting Allowance	-	-	2,050	2,050
23 Uniform Allowance	-	-	88,800	88,800
24 Duty Allowance	-	-	206,640	206,640
25 Telephone Allowance	-	-	3,000	3,000
26 Hard Area Allowance	-	-	31,200	31,200
	-	-	<b>331,690</b>	<b>331,690</b>
<b>TOTAL</b>	<b>90</b>	<b>90</b>	<b>3,328,560</b>	<b>3,429,477</b>



## 40-MINISTRY OF NATIONAL SECURITY ETC.

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Develop a National Emergency Telecommunications Plan in 2024.</li> <li>Tsunami ready recognition of one additional community for 2024</li> <li>Review and update National Disaster Management Plan by December 2024</li> <li>Review and update National Disaster Management Act by December 2024</li> <li>Upgrade the Operations Room at the Belmont Observatory with improvements to accommodate male and female specialists</li> <li>Strengthen the monitoring Network for the La Soufriere Volcano by installing new stations at various locations and upgrading current sites by 2024</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Disaster Plans and SOPs Reviewed and developed	6	3	3	3	3
	• Number of emergency exercises/simulations conducted	8	2	4	4	4
	• Number of persons trained in at least one disaster management program <ul style="list-style-type: none"> <li>• Male</li> <li>• Female</li> </ul>	150 250	150 150	400 600	400 600	400 600
	• Number of shelters listed including amenities for male and female	152	250	155	155	155
	• Number of shelters inspected including amenities for male and female	175	180	180	175	175
	• Number of warehouses equipped and maintained	8	8	9	9	10
	• Number of visits to La Soufriere for analysis - visual observation gas sampling and temperature checks at fumaroles	20	15	20	12	12
	• Number of seismic satellite sites, sea level and GPS stations maintained	21	21	35	35	35
	<b>OUTCOME INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	• Percentage of National Plans Reviewed or Developed	3	20	90	20	20
	• Percentage of shelters meeting requirements	75	80	85	85	85
	• Percentage of corrective actions addressed following meetings/exercises/simulations	60	75	85	85	85
	• Percentage of persons trained in disaster management programmes	40	10	85	85	85

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>441</b>	<b>NATIONAL EMERGENCY MANAGEMENT OFFICE</b>	<b>4,371,548</b>	<b>4,141,235</b>	<b>4,179,676</b>	<b>3,582,114</b>	<b>3,582,114</b>	<b>2,598,015</b>
21111	Personal Emoluments	1,266,911	1,292,249	1,318,094	962,874	962,874	678,732
21112	Wages	125,679	128,192	130,756	70,242	70,242	18,141
21113	Allowances	30,000	30,000	30,000	24,040	24,040	5,960
22111	Supplies and Materials	175,000	178,500	182,070	175,000	175,000	141,238
22121	Utilities	139,600	142,392	145,240	115,600	115,600	76,657
22131	Communication Expenses	36,160	36,883	37,621	36,160	36,160	-
22211	Maintenance Expenses	141,000	143,820	146,696	95,000	95,000	79,898
22212	Operating Expenses	1,154,146	1,154,146	1,154,146	654,146	654,146	353,388
22221	Rental of Assets	292,000	30,000	30,000	242,000	242,000	239,894
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	17,750
22311	Local Travel and Subsistence	68,180	62,180	62,180	62,180	62,180	21,341
22511	Training	75,000	75,000	75,000	75,000	75,000	47,539
22611	Advertising and Promotions	30,000	30,000	30,000	30,000	30,000	18,120
27221	Social Assistance - in Kind	75,000	75,000	75,000	75,000	75,000	45,566
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	614,872	614,872	614,872	816,872	816,872	750,000
28311	Insurance	130,000	130,000	130,000	130,000	130,000	95,791
		<b>4,371,548</b>	<b>4,141,235</b>	<b>4,179,676</b>	<b>3,582,114</b>	<b>3,582,114</b>	<b>2,598,015</b>

## 40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
441	NATIONAL EMERGENCY MANAGEMENT OFFICE

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director NEMO	B1	1	1	107,316	110,228
2 Deputy Director NEMO	D	1	1	79,476	81,432
3 Assistant Secretary	E	1	1	65,853	73,188
4 Training Officer	E	1	1	64,776	66,408
5 IT Administrator	E	-	1	-	56,988
6 Radio Communications Officer (Graduate Officer II)	F	1	1	58,812	62,772
7 Public Information Officer	F	1	1	49,068	50,292
8 Logistics Officer	F	-	1	-	50,292
9 Community Field Officer	F	-	1	-	50,292
10 Executive Officer	I	1	1	38,076	39,036
11 Warehouse Supervisor	I	1	1	33,238	35,527
12 Senior Clerk	J	1	1	30,996	29,584
13 Clerk	K	2	2	42,800	44,376
14 Clerk/Typist	K	1	1	24,900	25,500
15 Driver/Office Attendant	L	3	3	53,079	45,792
16 Office Attendant	M	1	1	19,080	19,584
		<b>16</b>	<b>19</b>	<b>685,722</b>	<b>859,343</b>
<b>Soufriere Monitoring Unit</b>					
14 Geoscientist/Geophysicist	C	1	1	67,872	69,564
15 Engineer	C	1	1	76,560	82,920
16 Geologist	F	1	1	51,504	50,292
17 Senior Technician (NEMO)	G	1	1	48,372	43,272
18 Seismic Technician	J	1	1	29,844	31,740
		<b>5</b>	<b>5</b>	<b>274,152</b>	<b>277,788</b>
<b>Total Permanent Staff</b>		<b>21</b>	<b>24</b>	<b>959,875</b>	<b>1,137,131</b>
19 Additional Staff		-	-	-	114,780
20 Overtime		-	-	3,000	15,000
<b>Total</b>		<b>21</b>	<b>24</b>	<b>962,874</b>	<b>1,266,911</b>
<b>Allowances</b>					
20 Duty Allowance		-	-	19,540	19,540
21 Telephone Allowance		-	-	1,500	7,460
22 Acting Allowance		-	-	3,000	3,000
		-	-	<b>24,040</b>	<b>30,000</b>
<b>Total</b>		<b>21</b>	<b>24</b>	<b>986,914</b>	<b>1,296,911</b>





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

### MISSION STATEMENT

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

### STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p>Revise and modernise the legislative framework for praedial larceny Agricultural Produce and Livestock (Prevention of Theft) Act and the Animal Health Bill in 2024.</p>	<ul style="list-style-type: none"> <li>• The Agriculture Produce and Livestock (Prevention of Theft) Act is under review with assistance from the police and the engagement of farmers. Strengthening collaboration with police has increased arrests and charges for theft of agricultural commodities and animals. The Animal Health Bill is being reviewed by the Ministry of Legal Affairs.  Experts from the FAO have been working along with the Fisheries Division, the Ministry of Agriculture and the Legal Affairs Department to draft a Fisheries and Aquaculture bill which is currently under review by the Fisheries Division. Two (2) stakeholder consultations have already been held to discuss the new draft bill and one more is expected to take place in the short future. It is hoped that this piece of legislation will be finalized within the third or fourth quarter of 2024.  Legislation is being drafted to support the National Animal Identification and Traceability The Dog Bill 2024 is at the parliamentary select committee stage. The Forestry Act is up for revision.</li> </ul>
<p>Revise the compensation rates for damage and loss of produce by 31st December 2024.</p>	<ul style="list-style-type: none"> <li>•           <ul style="list-style-type: none"> <li>▪ Consultations with stakeholders to review the compensation rates for damage and loss completed in February 2024</li> <li>▪ The process of revision has commenced and should be completed by the end of 2024. costs of production for most crop have been revised.</li> </ul> </li> </ul>

Implement the CARICOM 25 by 25 initiative to facilitate the reduction of the food import bill in 2024.

- Project assistance from the UBEC CERC will substantially increase fish crop, egg, meat and fish production. Consumers are already benefitting from broiler meat and eggs. Fish, crop and livestock meats will be boosted in the coming months as the inputs, equipment and weaners are provided to beneficiaries.

White potato research commenced in 2024 with on-farm trials. However, these plots were all affected by the droughts. The trials will recommence in the last quarter of 2024 with installed irrigation.

A generator was installed at the Dumbarton Hatchery with support from the UBEC CERC project. This will enable the commissioning of the new hatcher donated by IICA. Once commissioned, production of day-old will be doubled, while electricity-related losses will be substantially reduced or eliminated.

The new hatcher was installed at the hatchery in Dumbarton. It is expected to be commissioned by December 2024.

The Ministry continues to build the capacity of farmers to certify at least 20 poultry farms as GAP compliant.

Implement the OECS Food and Agriculture Systems Transformation (FAST) Initiative to improve trade.

- - Implementation of the Food and Agriculture Systems Transformation (FAST) Initiative led by the OECS will commence in September 2024.
  - The Oversight Committee and focal points will meet in the 4th quarter 2024 to review the action plan.

Strengthen the capacity of 300 women and youth in the crop and livestock sector to become more competitive entrepreneurs under the Crisis Response Window.

- Over 1,300 persons will benefit benefited from this project, with partial assistance already provided in the form of day-old chicks, 350 on-farm drip irrigation kits. These will enhance farmers' ability to conserve and maximise the use of water to improve crop productivity, particularly during the dry periods. Training has already commenced, with 160 persons trained in poultry production and home gardening. All other tangible assistance and training will be delivered by 31st December 2024.

Of the approved applicants, approximately 35 % are women, while 19% are youth.

- Five youth in agriculture groups have received processing equipment through the Agri-entrepreneurship for Rural Development project funded by the FAO. This caps comprehensive series of capacity building training that took place in 2022 and 2023.
- Increase the volume and improve the quality of data collection with the use of drone technology and electronic devices by 31st December 2024.
- - The Ministry's drone teams have received substantial training through support from the FAO. The teams were able to generate the following:
      - o Aerial footage of agricultural production in the north of the country.
      - o Aerial footage of damage caused by Hurricane Beryl
    - The National Animal Identification and Traceability System being developed has been pre-tested.
    - The fisheries component on the NAMIS is 80% completed.
    - Data collectors are using tablets to collect production data.
- Promote and implement the Agriculture, Forestry and Fisheries Sector Plan by 31st December 2024.
- Work is well advanced on the sector plan, which followed comprehensive shareholder engagements in 2023. IICA continues to facilitate the finalisation of the plan which should be ready for stakeholder validation, prior to seeking Cabinet approval. Implementation is targeted for 2025.
- Establish and operationalise the new arrowroot factory in Owia by 31st December 2024.
- The first phase of construction of the modern arrowroot factory at Orange Hill is nearing completion, with the factory shell built. The remaining phases include internal and external works and the procurement, and installation and commissioning of the processing equipment will be done over the coming months. Assuming no delays, the factory should be commissioned and start-up operation by the 4th quarter of 2025.
- Implement the Agriculture and Fisheries Census data collection activity, beginning in the second quarter of 2024.
- The census was delayed as a result of the extension of the National Population and Housing Census. The following preparatory actions were accomplished:
    - o draft agriculture and fisheries questionnaires completed.
    - o draft enumerators manual completed.
    - o work plan and budget completed
    - o Terms of Reference for national census coordinators completed.

Questionnaire pre-testing and a pilot census are scheduled for 4th quarter 2024 into first quarter 2025. The data collection phase is scheduled to commence in the first quarter of 2025.

## **RESEARCH AND DEVELOPMENT**

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Restore and expand production capacity at the Orange Hill Agricultural Biotechnology Centre through the rehabilitation of

Increase production of clean planting material, compost and other bio-products for farmers by 31st December 2024.

## **COMMENTS**

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- Progress is slow under the VEEP Project. The propagation facilities have not been procured or installed.

- Foundation Blocks of disease-free Citrus Germplasm are maintained at the Rivulet Agricultural Station.

The strategy of importation of additional scion materials through the UBEC CERC Food Insecurity project was challenged by the Company's inability to supply the contracted quantities.

Slopes at the Rivulet Agricultural Station were converted to large bench terraces. The soil is settling and construction of 4 greenhouses should commence in September 2025. These will boost the capacity to produce clean mother plants indoors.

Additional greenhouses were installed at the Orange Hill Station (4) while one damaged by Hurricane Beryl was repaired. Vegetable propagation was expanded under these structures. Additional greenhouses being procured under the UBEC CERC project are scheduled for installation for New Grounds, Perseverance, Dumbarton and Wallilabou.

Two automatic seeders and two soil sterilisers were procured under the UBEC CEERC project and will be commissioned by September 2024.

At the end of installation of the greenhouses, seeders and sterilisers, the stations will have the capacity to produce an additional 3 million seedlings, including those for the beneficiaries under the UBEC CERC project.

Tissue culture production capacities are now fully restored, with the phyto-pathology lab being used to increase capacity.

The Division continues work to preserve germplasm, including fruit tree-crops at Peters Hope, Sea Island cotton (V135) at Rivulet and Sweet Potatoes, Cassava, Yams at Dasheen at Rivulet and Orange Hill.

Expand irrigation on farms through funding from the CRW/UBEC project by 31st December 2024.

Implement measures required by the USDA to gain market access for fruits such as Golden apples, Mangoes and Soursop by 2024.

Construct 80 acres of on-farm soil and water conservation measures by 31st December 2024.

Evaluate new varieties of white potatoes for distribution to farmers by 31st December 2024.

Develop agro-tech pack to improve productivity of selected commodities by 31st December 2024.

Deliver diagnostic, tree crop pruning, and spray services by 31st December 2024.

- - 282 farmers will benefit from on-farm drip systems under the UBEC CERC project. These have the capacity to irrigate ½ acre each, totalling 141 acres.
  - Distribution was disrupted by Hurricane Beryl, but will continue in September 2024.
- The Division continues to engage the USDA on the issue the Research and Development continue to work with the USDA to open market access that would restart trade for the target commodities.
- The target was partially achieved mainly because of the none-existence or very low complement of workers. 46,652 cubic feet contour drains, 88,541 cubic feet runoff drains and 3.063 acres of bench terraces have been constructed.
- White potato research commenced in the first quarter of 2024 with on-farm trials. However, these plots were all affected by the droughts. The trials will recommence in the last quarter of with installed irrigation.
- A tech pack was developed to facilitate validation of white potatoes.
- - The Plant Protection Unit continues to deliver laboratory services and spray service to farmers.
  - 1,065 acres of banana and plantain were sprayed for the year.
  - The demand for diagnostic services has declined. 50% of the target tests were conducted, mainly for soil analysis.
  - The tree crop team continues to deliver pruning services to farmers. The team received chain saw training under the VEEP project.

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#### FORESTRY SERVICES

Revise existing and develop new management plans, to protect natural resources and watershed areas.

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#### COMMENTS

- Activities delayed due to lack of funding and efforts put towards recovery work

Implement knowledge, attitude and practice surveys to foster better understanding of the value and role of the forestry sector in sustainable development by 31st December 2024.

Improve the monitoring and documentation of forests using drones and GIS devices by 31st December 2024.

### **ANIMAL HEALTH AND PRODUCTION SERVICES**

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Identify and procure pedigree parent stock for annual breeding and distribution of improved performance of off-springs.

Systematic selection of sires with proven genetics for an efficient artificial insemination service

Procure disease-free hatching eggs and produce a weekly supply of day old chicks.

- Work done in communities with outreach and training under the VEEP project

- Staff trained in the use of drones for mapping and land inventory work

### **COMMENTS**

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- There are 98 goats, 88 sheep and 46 rabbits, pedigree animals that were incorporated into the gene pool, currently reared on livestock stations. These animals were received under the UBEC project. Pigs and cattle will be imported in the fourth quarter. The parent stock will remain at the livestock stations and the offsprings will be incorporated under the pedigree satellite farm program. The targeted number of small ruminants that were identified for distribution were surpassed.

The rabbits were displaced to aid the repairs of the building, there is negligible production activity at this time. 195 improved weaners were made available for sale.

Goat: 21; Sheep: 48; Cattle: 9; Pig: 104; Rabbit: 13

- 38 males with superior genetic potential achieved and maintained at the different Livestock centres

- A total of 58,708 day old chicks (37,159 broilers and 21,549 layers) were placed into production during the period under review, as comparison to 41,160 during the same period in 2023. This includes imported and locally produced day-old chicks.

Under the UBEC Food Insecurity project, during the months of December 2023 to June 2024, there were 12,448 broiler day old chicks distributed to 48 farmers and 24,102 day old layer chicks distributed to 62 farmers.

The hatching of day old chick was affected by late payment of bills, oversized and some unfertile eggs, mechanical problems from the setter incubator due to electrical outage and the passage of hurricane Beryl

A new Setter at hatchery awaiting connection from Vinlec as they are sourcing new transformer to complete the connection.

A generator has been sourced and will be installed.

Research and develop high performance ruminant feed using native forage

- Indigenous feed materials are being stored for the production of pelleted feed

Plans are in place to produce a Total Mixed Ration for ruminants; for the period, Cassava and sweet potatoes were converted into meal; coconut meal, brewer's grain, sargassum seaweed, cocoa bean shell, arrowroot starch were collected for future incorporation in the TMR.

Processing is temporarily on hold due to mechanical problem that developed with the hammer mill.

Conduct weekly training programmes for livestock farmers in Good Livestock Practices

- Poultry:
  - 418 farm visits were conducted on 62 poultry farms. Poultry farmers received training mainly on good production services on table eggs, and waste management.
  - 78 farmers participated in a one day workshop in three agricultural districts on Good Poultry production funded by the UBEC project.
  - The Food Safety Certification project funded by CDB will look at certifying at least 20 poultry farms in GAP. Lab supplies were procured to commence looking at on farm food safety issues.

Small Ruminants:

- Technical advice provided to small ruminant farmers in Animal Health and Husbandry, aspects of Good Livestock Practices (record keeping, feeding and nutrition, selection and breeding and de-worming practices were some of the main areas of focus).

Cattle:

- 43 farm visits were made to exposed farmers to
- Good Husbandry Practices

Pigs:

- Training in proper waste management, record keeping and the maintenance of pig houses. There has been considerable improvement in waste management. 320 farm visits were made to pig farmers to discuss the importance of the SVG gaps and the need for improvement in pig production standards which will lead to certification.

Conduct disease surveillance and field diagnosis for early detection and control of animal diseases.

- ▪ The laboratory provided support through the analysis of samples (blood, faeces and skin scrapings) to aid in the diagnosis (bacteriology, parasitology and chemistry analysis) and appropriate prophylactic response:

The below mentioned field diagnostic test were performed:

Parasitology 290

Haematology 11

Microbiology 257

Anti Microbial Resistance 1

Quality testing for porcine semen 67

Passive surveillance was conducted on 650 animals during the period under review for Tropical Bont Tick and its accompanying diseases. Chlamydia, Johne's and Salmonella. There were no cases of the above-mentioned diseases.

Targeted surveillance for the Tropical Bont tick will be conducted during the month of September.

### **FISHERIES SERVICES**

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Implement ecosystems-based fishery management (EBFM) in two fishing zones.

### **COMMENTS**

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- Ecosystem based fisheries management is a holistic way of managing fisheries and marine resources by taking into account the entire ecosystem of the species being managed. The goal of ecosystem-based management is to maintain ecosystems in a healthy, productive, and resilient condition so they can provide the services that people want and need.

The Fisheries Services intends to integrate its understanding of the complex nature of marine ecosystems into evidence-based decisions to inform multi-species/multi-objective resource management strategies for fisheries and aquaculture operations.



Improve data collection services using drones and electronic devices by 31st December 2024.

- Drones are poised to revolutionize marine science and conservation, as they provide essentially on-demand remote sensing capabilities at a relatively low cost and with reduced human risk.

The Fisheries Services intends for the programme to be rolled out in phases, as currently there are five (5) fisheries personnel being trained in use of drone technology.

Revise and modernize the fisheries' legislative and regulatory frameworks to combat Illegal, Unregulated and Unreported (IUU) fishing activity by 2025.

- The current legislative and operational framework for fisheries management in Saint Vincent and the Grenadines is limited with regards to fulfilling the country's obligations as a port, flag, coastal and market state under international fisheries conservation, management and related agreements. The Fisheries Services continues to work with its national and international partners, as well as local stakeholders to have these frameworks updated.

These actions are expected to facilitate the removal of the European Commissions' identification of SVG as a "non-cooperating third country" in the fight against IUU fishing.

Facilitate investment with the private sector to expand the national fishing fleet by December 2024

- The transformation of the national fishing industry to a competitive and robust fishery requires the development of the requisite infrastructure. This important step will stimulate growth and economic activity within the sector. The acquisition of larger vessels, with modern equipment and the improved capacity of vessels and fishing technology will transform the daily operations of fishers within Saint Vincent and the Grenadines, creating sustainable commercial enterprises and facilitating increased productivity.

Train 300 stakeholders to improve fish productivity and market competitiveness by 2024.

- The Fisheries Services continues to support the strengthening of the institutional capacity of Fisherfolk organizations and wider stakeholder group in Saint Vincent and the Grenadines.

The Fisheries Services aims to conduct training sessions with small-scaled fisherfolk, including members of the National Fisherfolk Organization, fish processors and community groups in a variety of workshops, ranging from product development to safety at sea training. Not only will stakeholders within the industry receive theoretical sessions, but will also be given tangible equipment and supplies with which they can carry out their trade in the future

Strengthen ongoing livelihoods initiatives in fish and marine products.

- Social protection strategies and initiatives are recognized as a critical in building resilience and positively impacting food security, nutrition and human capital development. Shock responsive social protection plans/programmes can assist stakeholders within the small-scale fisheries sector to restore and rebuild market functions, rehabilitate critical infrastructure and implement mitigation strategies to build resilience to future crises.

Along with the promotion of business development and entrepreneurship within the fisheries sector of St. Vincent and the Grenadines, the Fisheries Services will spear head initiatives to build capacity of fisherfolk to increase economic value of their yields and improve livelihoods and profitability blue economy value chain approaches.

#### **AGRICULTURE EXTENSION AND ADVISORY SERVICES**

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Promote good agricultural practices, and climate smart techniques for achieving optimal productivity.

Promote the transfer of technology and innovation through the agri-extension app, and drone technology.

#### **COMMENTS**

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- - Promotion of soil conservation measures such as contour drains, terrace/contour farming and grass barriers as well as their maintenance.
  - Use of on-farm irrigation
  - Use of mulch (plastic and live)
  - Promotion of on-farm water storage.
  - Promotion of intercropping/poly-cropping to maximize land usage.
- - Promote the use of the Agri app and its benefits amongst farmers.
  - Utilizing social media platforms such as WhatsApp and Facebook to inform and promote good agricultural practices

- Integration of the use of drones to monitor agricultural production.
  - Conduct national agricultural mapping exercise using drone technology.
- Implement a targeted quarterly farmer education programme.
  - Design and implement farmer education/ training programme at a district level targeting problems identified by farmers.
  - Conduct regular farmers clinics within agricultural districts
- Provide on farm services to farmers.
  - Continued provision of services such as tillering/small tractor service, spraying (yam, dasheen) and pruning services (fruit trees) to farmers on an ongoing basis.
  - Assisting with soil and tissue sampling where necessary.
  - Assist with pest identification and their management strategies.

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#### INDUSTRY

Provide technical assistance grants to small businesses for product development and to attain standards compliance by December 2024

Expand the Incentive package to 8 additional micro, small and medium enterprises by 31st December 2024

Administer a robust and effective regulatory structure to facilitate the development of a modern medicinal cannabis industry by December 2024.

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#### COMMENTS

- This programme is undertaken by Unit in collaboration with the Bureau of Standards, the structure is the form of financial and technical support; requests and approval were made from four (4) micro businesses (agro-processors). These requests are for financial assistance to procure raw materials and machinery.
- Identified micro enterprises in the food and beverage sector (agro-processors); process of developing incentive package undertaken and was based on immediate need and priority of enterprises within the sector.
- - Medicinal Cannabis Authority (MCA) continues to regulate and monitor activities within the industry. Two (2) licences in GMP (Good Manufacturing Practices) were awarded to two cultivators for regional exports of oils and other cannabis related products.
  - Approvals were awarded to 20 dispensing outlets for the provision of medicinal cannabis.
  - Approvals were for the establishment of cannabis consumption lounges.

Assist in incorporating traditional cultivators into sustainable alternative livelihoods

- - MCA facilitated two training sessions on cultivation for Traditional Cultivators.
  - Traditional cultivators' village to be established at "Cannabliss SVG" to showcase the talents of traditional cultivators.
  - Additional training and forums to be provided to Traditional Cultivators at Cannabliss SVG.
  - MCA to collaborate with Ministry of Agriculture to conduct assessments and assist traditional cultivators to access income and production support following the impact of Hurricane Beryl.

### **BUREAU OF STANDARDS**

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Engage in at least 150 standardisation activities, including the revision/development and adoption of 50 National Standards by December 2024

- The SVGBS has participated in numerous standards development activities locally, regionally and internationally. For the Year 2024, the SVGBS has declared six (6) national standards; some 14 national standards are being reviewed/revised. The SVGBS hosted several standards development and awareness activities, including seminars/workshops on Good Manufacturing Practices, GMP, Good Agricultural Practice (GAP); code of practice for broadcasting, Labelling of prepackaged foods, etc

Execute legal and industrial metrological services for verification and calibration for weighing and measuring devices.

- The SVGBS continues to carry out metrological verification for a number of agencies, including, the Argyle International Airport, Kingstown Fish market, local industries/manufacturing companies as well as the verification of gas pumps at all petrol stations and weighing devices in shops and supermarkets across the island.

### **COMMENTS**

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Implement a Conformity Assessment Programme, to include chemical and microbiological laboratory analysis of water and food, product labels verification, import monitoring, inspections/audits and products surveillance by December 2025

- As per conformity assessment programme, there have been an increased in the number of product labels verifications and the issuing of product labels conformity certificate. The SVGBS issued conformity certificate to two (2) bakeries for good manufacturing practices, GMP, and a Good Agricultural Practice (GAP) Certificate to the St. Vincent Cocoa Company. The SVGBS has prepare a working document for the hosting of a national Quality awards for products meeting national standards.  
As per chemical and microbiological tests, the SVGBS maintain water testing services for several entities on the mainland and in the Grenadines.

### **LABOUR DEPARTMENT**

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Implement and administer the revised Protection of Employment Act, Occupational Safety and Health Act, the Sexual Harassment, Paternal Leave and the Labour Relations Bills by the end of 2024.

Collaborate with the Communication Unit and various communication entities to improve the delivery of matters pertaining to employment and labour to the general public by the end 2024.

Collaborate with Ministry of Foreign Affairs/consulates to determine prospects for expanding both agricultural and non-agricultural labour programmes by the end of 2024.

### **COMMENTS**

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- - The revised Protection of Employment Act and the Labour Relations Bill were forwarded to the AG's chambers for legal review by the Cabinet.
  - Cabinet has granted approval for the implementation of OSH Act. The Department is currently awaiting the Proclamation of the Act.

- A public awareness video promoting employment rights was filmed by the Communication unit and is awaiting the final version.

The Department continues to utilise the National Broadcasting Radio – Employment in Focus Programme and Social Media Platforms to educate the public on matters pertaining to employment and labour.

- The High Commission of St. Vincent and the Grenadines in London embarked on establishing a care worker program. A total of 20 people were selected for the pilot program. Training was scheduled to be conducted in March 2024; however, due to changes in UK laws, the program has been placed on hold.

Conduct a range of educational sessions and workshops with employers on the revised Act and Regulations by the end of 2024.

Collate and publicise recent findings and recommendations from the 2022-2023 Labour Demand Survey exercise to key stakeholders and members of the public by the end of 2024

## **RURAL TRANSFORMATION SUPPORT SERVICES**

### **Rural Transformation Unit**

Increase targeted household and youth access to vegetables by 50% by 2024 under the Food Insecurity Project

Host national home and school garden competition to encourage the production of fruits and vegetables

Encourage youth participation in agriculture through community, home and school gardens.

Improve farmer registry by identifying and categorising registered farmers based on level of production by 31st December 2024

Revise and publish criteria and process for obtaining farmer ID cards by 31st December, 2024

- Multiple educational sessions were held with employers in the private sector and various ministries within the public services, with a specific focus on those with non-established
- The findings from the 2022-2023 Labour Demand Survey were published on the department's social media platforms. Both hard and soft copies of the findings were shared with the 190 businesses that participated in the survey.

## **COMMENTS**

- Implementation of the home garden component of the of the Food Insecurity Project has been delayed. Beneficiary households under this initiative should see an increase in access to vegetables by December, 2024  
However, in early 2024 households which participated in the home and school garden programmes, aimed at reducing food insecurity, produced over 2,000 pounds of vegetables and 12 different variety of vegetables
- 54 households registered to participate in the National Home Garden Competition which was launched in May 2024.  
Implementation of the competition is currently on-going. The gardens would be judged later this year.
- The Unit has worked with five (5) youth organisation to establish community gardens 4 of which would be using green house and open field technologies.
- As of 6th February 2024, the administrative responsibility for farmers registration was moved from the Rural Transformation Unit.  
However, the Unit had already commenced with establishing criteria for the categorisation of registered farmers.
- Criteria for processing and obtaining a Farmer Identification Card was revised and was awaiting approval

**Basic Needs Trust Fund**

Train a cadre of twenty -five (25) persons in routine maintenance of education institutions by August 2024

- Delayed. The IA is awaiting the CDB's approval of this activity. The process of selecting the firm/individual to conduct the workshop is in progress

Build and upgrade (20) classrooms by September, 2024

- The process to procure the contractor took longer than expected. However, the construction of the Chateaubelair ECDC and the extension and rehabilitation of the Fitz Hughes Primary School is now in their fourth month. They are due to be completed by the end of February 2024





45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR							
<b>MISSION STATEMENT</b>							
To ensure food security, rural development, increased employment, and foreign exchange through programmes that will promote the enabling environment for the entrepreneurial drive of farmers, fisher folks, forest users and other stakeholders while ensuring the efficient utilization and sustainability of the natural resources.							
<b>STRATEGIC PRIORITIES</b>							
<ul style="list-style-type: none"> <li>▪ Promote export led growth in agricultural, fishery and manufacturing products.</li> <li>▪ Reduce the food import bill by improving production and competitiveness of targeted list of commodities.</li> <li>▪ Stimulate private sector investments in the agriculture, fisheries, forestry and manufacturing sectors.</li> <li>▪ Enhance climate change and disaster resilience in the agriculture, forestry and fisheries sectors.</li> <li>▪ Strengthen and promote food and nutrition security and sovereignty.</li> <li>▪ Facilitate the commercialisation of the blue and green economies.</li> <li>▪ Strengthen partnerships and improve collaboration in research and development to improve socio-economic and environmental performance.</li> <li>▪ Promote and improve sustainable rural livelihood initiatives.</li> <li>▪ Improve biosecurity and border protection measures.</li> <li>▪ Diversify and modernise data collection technologies.</li> </ul>							
Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>SUMMARY BY PROGRAMMES</b>							
452	Policy, Planning and Administrative Support Services	7,467,334	7,477,837	7,529,716	7,137,687	10,151,138	7,086,481
453	Research and Development	5,490,783	5,590,509	5,692,280	5,484,427	5,524,427	5,483,362
461	Forestry Services	2,958,277	3,014,211	3,071,314	2,793,857	2,793,857	2,751,601
462	Animal Health and Production Services	2,835,336	2,882,481	2,931,379	2,705,576	2,692,276	2,602,824
465	Fisheries Services	2,694,985	2,715,296	2,761,643	2,421,105	2,421,105	2,261,531
466	Agriculture Extension and Advisory Services	2,917,272	2,967,112	3,018,061	2,877,750	2,877,750	2,779,224
473	Industry	305,160	310,225	315,391	299,160	299,160	99,340
474	Bureau of Standards	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,232,260
480	Labour Department	1,827,451	1,821,355	1,845,736	1,741,741	1,741,741	1,146,222
	<b>Total Agriculture</b>	<b>27,793,714</b>	<b>28,010,142</b>	<b>28,396,637</b>	<b>26,758,419</b>	<b>29,798,570</b>	<b>25,442,845</b>
485	Rural Transformation Support Services	618,978	625,575	630,635	607,100	607,100	357,028
	<b>TOTAL</b>	<b>28,412,692</b>	<b>28,635,717</b>	<b>29,027,272</b>	<b>27,365,519</b>	<b>30,405,670</b>	<b>25,799,873</b>



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

452	POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Implement the agriculture and fisheries census, with data collection commencing in the second quarter of 2025.</li> <li>Revise and modernise the legislative framework for praedial larceny Agriculture Produce and Livestock (Prevention of Theft) Act and the Animal Health Bill, Fisheries and Aquaculture bill, Forest Act in 2025.</li> <li>Implement the CARICOM 25 by 25 initiative to facilitate the reduction of the food import bill.</li> <li>Implement relevant components of the OECS Food and Agriculture Systems Transformation (FAST) action plan to improve internal trade and reduce the extra-regional food import bill.</li> <li>Collaborate with strategic agencies to implement entrepreneurial and capacity building programmes, including at least 200 youth and 300 women.</li> <li>Increase the number, quality and timeliness of data collection and statistical report through the utilisation of drone technology and electronic devices by 31st December 2025.</li> <li>Promote and implement the Agriculture, Forestry and Fisheries Sector Plan by 31st December 2025.</li> <li>Establish and operationalise the new arrowroot factory in Owia by 31st December 2025.</li> <li>Repair marketing facilities and build the capacity of cooperatives and private sector entrepreneurs in marketing.</li> <li>Review and strengthen climate change and disaster risk management measures and mitigation strategies by 31st December 2025.</li> </ul>					
	<b>45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of agriculture policy papers, reports, assessments, work plans, statistical reviews produced annually	120	120	100	100	100
	• Number of agri-business/ agro-entrepreneurs trained	100	75	100	100	100
	• Number of annual publications:					
	No. of Newsletters	4	3	4	4	4
	No. of News releases	50	30	50	50	50
	No. of Radio programmes	300	155	300	300	300
	No. TV Programmes	45	-	45	45	45
	No. of Social media posts/publications	100	116	100	100	100
	<b>OUTCOME INDICATORS</b>					
	• Percentage of women benefiting from Ministry of Agriculture programmes	35	35	35	35	35
	• Annual production of arrowroot starch (pounds)	50,000	-	112,000	125,000	125,000
	• Annual percentage decrease in agricultural imports	5	-	5	10	10
	• Annual percentage increase in agricultural exports	15	-	5	10	10

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>452</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>7,467,334</b>	<b>7,477,837</b>	<b>7,529,716</b>	<b>7,137,687</b>	<b>10,151,138</b>	<b>7,086,481</b>
21111	Personal Emoluments	2,481,644	2,531,277	2,581,902	2,282,175	2,282,175	2,014,221
21112	Wages	476,000	485,520	495,231	450,508	450,508	679,678
21113	Allowances	91,195	91,195	91,195	91,195	91,195	39,205
22111	Supplies and Materials	2,550	2,550	2,550	10,000	10,000	2,110
22121	Utilities	329,493	336,083	342,805	321,457	321,457	277,269
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	-
22211	Maintenance Expenses	60,000	60,000	60,000	46,000	46,000	49,567
22212	Operating Expenses	150,000	153,000	156,060	136,500	387,135	190,664
22221	Rental of Assets	20,000	11,700	11,700	11,700	11,700	112,121
22231	Professional & Consultancy	218,000	218,000	218,000	218,000	178,000	29,500
22311	Local Travel and Subsistence	95,000	95,000	95,000	95,000	95,000	78,151
22411	Hosting and Entertainment	8,100	8,100	8,100	8,100	585,616	445
22511	Training	26,270	26,270	26,270	26,270	26,270	11,343
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	15,000	29,358
26312	Current Grants - Other Agencies	3,250,000	3,200,000	3,200,000	3,200,000	3,200,000	2,916,402
27221	Social Assistance Benefit in Kind	-	-	-	-	2,000,000	170,743
28212	Contributions - Foreign Organisations	211,082	211,082	211,082	211,082	217,382	42,355
28311	Insurance	30,000	30,000	11,700	11,700	11,700	7,493
28512	Compensation	-	-	-	-	219,000	435,857
		<b>7,467,334</b>	<b>7,477,837</b>	<b>7,529,716</b>	<b>7,137,687</b>	<b>10,151,138</b>	<b>7,086,481</b>

<b>45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
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452	<b>POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES</b>
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<b>Programme Objectives</b>
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To provide strategic direction, management and administrative services to support the efficiency and effective operation of the Ministry's programs and activities.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister Agric. Forestry & Fisheries	-	-	-	-	-
2 Minister of State	-	-	-	-	-
3 Permanent Secretary	A3	1	1	117,648	120,576
4 Senior Assistant Secretary	C	1	1	89,592	91,824
5 Assistant Secretary	E	1	1	68,220	73,188
6 Procurement Officer	E	-	1	-	56,988
7 Senior Executive Officer	H	1	1	40,620	44,394
8 Executive Officer	I	1	1	38,076	39,036
9 Senior Clerk	J	4	4	123,696	126,960
10 Clerk	K	16	16	348,810	371,568
11 Typist	K	3	3	59,580	62,148
12 Office Attendant	M	2	2	23,768	34,536
13 Driver/Office Attendant	L	3	3	42,624	58,320
		<b>30</b>	<b>34</b>	<b>952,634</b>	<b>1,079,538</b>
<b><u>Agriculture Planning Unit</u></b>					
14 Agriculture Planning Officer	B2	1	1	97,248	99,696
15 Senior Projects Officer	B2	1	1	82,744	89,646
16 Economist I	E	1	1	71,376	73,188
17 Agriculture Officer	E	1	1	71,376	73,188
18 Statistician	E	1	1	71,376	73,188
19 Field Officer (Graduate Officer II)	F	2	2	127,368	130,536
20 Agricultural Assistant	G	1	1	54,528	55,872
21 Survey Statistician	I	1	1	32,412	32,502
22 Field Officer	J	1	1	35,833	36,744
23 Clerk/Typist	K	1	1	18,420	18,876
		<b>11</b>	<b>11</b>	<b>662,681</b>	<b>683,436</b>
<b><u>Agriculture Administration</u></b>					
24 Chief Agricultural Officer	B1	1	1	107,316	110,028
25 Deputy Chief Agricultural Officer	B2	1	1	97,248	99,696
26 Agricultural Diversification Officer	B2	1	1	97,248	96,078
27 Agricultural Officer	E	1	1	71,376	73,188
28 Agricultural Instructor (untrained)	K	13	13	253,428	286,236
		<b>17</b>	<b>17</b>	<b>626,616</b>	<b>665,226</b>
<b><u>Communications Unit</u></b>					
29 Agricultural Officer	E	1	1	71,376	73,188
30 Agricultural Assistant	G	1	1	54,528	55,872
31 Agricultural Instructor	H	3	3	106,812	116,856
		<b>5</b>	<b>5</b>	<b>232,716</b>	<b>245,916</b>
		<b>63</b>	<b>67</b>	<b>2,474,647</b>	<b>2,674,116</b>
Less provision for late filling of posts		-	-	200,000	200,000
32 Additional Staff		-	-	7,528	7,528
<b>Total Permanent Staff</b>		<b>63</b>	<b>67</b>	<b>2,282,175</b>	<b>2,481,644</b>
<b><u>Allowances</u></b>					
33 Acting Allowance		-	-	14,350	14,350
34 House Allowance		-	-	10,100	10,100
35 Entertainment Allowance		-	-	12,900	12,900
36 Telephone Allowance		-	-	3,000	3,000
37 Duty Allowance		-	-	39,600	39,600
38 Shoe Allowance		-	-	7,245	7,245
39 Allowance to members of Pesticide Control Board		-	-	4,000	4,000
		-	-	<b>91,195</b>	<b>91,195</b>
<b>TOTAL</b>		<b>63</b>	<b>67</b>	<b>2,373,370</b>	<b>2,572,839</b>



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

453	RESEARCH AND DEVELOPMENT					
	<b>KEY PROGRAMME ACTIONS FOR 2024</b>					
	<ul style="list-style-type: none"> <li>• Rehabilitation of infrastructure and recommencement of full activities at the Orange Hill Agricultural Biotechnology Centre, through funding from two World Bank projects, VEEP and CRW/UBEC projects.</li> <li>• Improve the propagation infrastructure on all Agricultural Stations by setting up new greenhouses/nurseries by 31st December 2025</li> <li>• Ensure the continued production and availability of Tissue Culture Planting Materials, Vegetable Seedlings, Fruit and Tree crops, Citrus Plants, Compost and Bio-products for farmers.</li> <li>• Expand irrigation on farms by setting up water tanks and irrigation kits on 100 farmers holding from CRW/UBEC project by 31st December, 2025</li> <li>• Continue to contain and manage Giant African Snail and other invasive species below economic thresholds</li> <li>• Continue to work with USDA on market access for Golden Apples, Mangoes, and Sour sop</li> <li>• Continue to Develop Pest Risk Analysis for importation of Citrus from Spain, California and Brazil</li> <li>• Continue to work with Extension Services and citrus farmers on improving the management of their citrus groves.</li> <li>• Set up new experimental trials for the testing of different varieties of white potatoes obtained from the International Potato Centre (CIP)</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	<b>Orange Hill R&amp;D Complex and 5 propagation stations</b>					
	• Number of tissue culture plants produced	500,000	18,212	500,000	500,000	500,000
	• Number of vegetable seedlings produced	600,000	97,641	300,000	300,000	400,000
	• Number of tree crops produced	10,000	8,363	10,000	15,000	15,000
	• Quantity of potting medium produced (Tons)	50	10.43	150	250	250
	• Metric tons of compost produced	5	3.87	150	250	250
	• Metric tons of bio fertilizer produced.	-	1.29	5	5	5
	<b>Plant protection and Quarantine</b>					
	Number of pest inspection at port					
	• (a) Import	900	459	900	900	900
	• (b) Export	5000	2009	5,000	5,000	5,000
	• Number of quarantine pest under official management	4	5	5	5	5
	• Number of diagnostic services conducted	100	42	100	100	100
	• Acreage covered by ground crews spray team	8000	1056	8,000	8,000	8,000
	• Number of surveys conducted to detect the presence of exotic pests	-	3	5	5	5

	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>					
	<b>Crop Research</b>					
•	Number of scientific papers and research reports published	1	-	-	-	-
•	Number of crop varietal trials conducted and validated	6	1	6	6	6
•	Number of trees pruned.	1,500	206	1500	1500	1500
•	Number of trials conducted on bio-fertilizer products from the Biotechnology Station.	2	-	2	2	2
•	No. of production guides (including for PIT) revised/developed and published.	-	2	2	2	2
•	Number of extension officer trained in the management of citrus greening and citrus certification program	-	15	20	20	20
	<b>Soil and water conservation</b>					
•	Number of Cubic feet contour and run off drains constructed	200,000	46,652	150,000	15,000	150,000
	Number of Cubic feet run off drains constructed	110,000	88,541	110,000	110,000	110,000
	Number of acres of bench terraces constructed	15	3.063	15	15	15
•	Length of grass barriers established (feet)	1,000	0	1,000	1,000	1,000
•	Number of greenhouses constructed and maintained	15	7	15	15	15
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Average banana Cronshaw level	1.5	1.41	1.5	1.5	1.5
	Average minimum number of healthy leaves per banana plant	6.5	6.93	6.5	6.5	6.5
•	Percentage average yield per acre on farms increased (vegetables)	20	-	20	20	20
•	Percentage increase in acreage of tree crops	20	-	20	20	20
	Percentage reduction in crop losses due to pest infestation	20	-	20	20	20
	Acres of production under irrigation	-	-	140	150	160
	Acres of production under protected structures	-	-	1	2	2
•	No. of scientific papers and research reports published	-	-	1	2	3





Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>453</b>	<b>RESEARCH AND DEVELOPMENT</b>	<b>5,490,783</b>	<b>5,590,509</b>	<b>5,692,280</b>	<b>5,484,427</b>	<b>5,524,427</b>	<b>5,483,362</b>
21111	Personal Emoluments	1,272,774	1,298,229	1,324,194	1,241,418	1,241,418	1,067,556
21112	Wages	3,000,765	3,060,780	3,121,996	3,000,765	3,000,765	3,469,554
21113	Allowances	2,050	2,000	2,000	2,050	2,050	-
22111	Supplies and Materials	5,000	5,000	5,000	30,000	30,000	1,830
22121	Utilities	8,000	8,160	8,323	8,000	8,000	593
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	141,260	144,085	146,967	141,260	141,260	142,106
22212	Operating Expenses	565,000	576,300	587,826	565,000	565,000	432,580
22221	Rental of Assets	10,000	10,000	10,000	10,000	50,000	12,800
22311	Local Travel and Subsistence	159,018	159,018	159,018	159,018	159,018	144,400
22511	Training	10,716	10,716	10,716	10,716	10,716	8,130
28212	Contribution - Foreign Organisations	200,000	200,000	200,000	200,000	200,000	175,525
28311	Insurance	115,200	115,200	115,200	115,200	115,200	28,288
		<b>5,490,783</b>	<b>5,590,509</b>	<b>5,692,280</b>	<b>5,484,427</b>	<b>5,524,427</b>	<b>5,483,362</b>

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

<b>Prog. No.</b>	<b>Programme Name</b>
453	RESEARCH AND DEVELOPMENT

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Senior Agricultural Officer	D	1	1	79,476	81,432
2 Quality Assurance/Product Development Officer	D	1	1	79,476	77,784
3 Agricultural Officer	E	5	5	356,880	365,940
4 Agricultural Instructor (Graduate Officer II)	F	1	1	49,068	50,292
5 Agricultural Assistant	G	1	1	54,528	55,872
6 Agricultural Instructor	H	6	6	261,600	281,052
		<b>15</b>	<b>15</b>	<b>881,028</b>	<b>912,372</b>
<b>Soil and Water Conservation</b>					
7 Agricultural Officer	E	1	1	63,486	68,328
8 Agricultural Assistant	G	2	2	109,056	111,744
9 Agricultural Instructor	H	4	4	187,848	180,330
		<b>7</b>	<b>7</b>	<b>360,390</b>	<b>360,402</b>
<b>Total Permanent Staff</b>		<b>22</b>	<b>22</b>	<b>1,241,418</b>	<b>1,272,774</b>

<b>Allowances</b>
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10 Acting Allowance	-	-	2,050	2,050
	-	-	<b>2,050</b>	<b>2,050</b>
	<b>22</b>	<b>22</b>	<b>1,243,468</b>	<b>1,274,824</b>



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

461	FORESTRY SERVICES					
	<b>KEY PROGRAMME ACTIONS FOR 2024</b>					
	<ul style="list-style-type: none"> <li>Protection of the national forest for sustaining ecosystem services</li> <li>Implement an Integrated land Management process in the Cumberland watershed. Develop and implement forest recovery and management programme for the areas affected by Hurricane Beryl to ensure protection of ecosystem services and secure livelihoods.</li> <li>Improvement to the monitoring of population numbers for endemic species and their habitats.</li> <li>Implement improved and dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of conservation plans developed	2	1	-	-	-
	• Number of endemic and protected wildlife species monitored	7	3	5	7	6
	• Length (miles) of forest trails and boundaries managed and maintained	150	150	150	150	150
	• Total cubic feet of timber sold through licences	10,000	-	-	-	-
	• Number of tree seedlings produced	40,000	5,000	40,000	40,000	40,000
	• Acres of critical areas reforested	100	60	100	100	100
	Number of invasive species managed	2	-	-	-	-
	Number of new wildlife species monitored	-	-	2	2	4
	• Acres of plantation forest managed	-	-	350	400	400
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of illegal activities referred for prosecutions	100	20	100	100	100
	• Percentage increase of land reforested including areas classified as agroforestry	90	-	60	60	60
	• Percentage of Forest classified as reserve	30	30	30	30	30
	• Revenue earnings from timber sales	50,000	20,595	20,000	30,000	40,000
	• Percentage of land reforested including areas described as agro-forestry	60	-	-	-	-
	Number of annual education programmes reaching students and communities	-	-	20	40	60
	Number of exotic invasive species mapped and controlled	-	-	2	2	2

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>461</b>	<b>FORESTRY SERVICES</b>	<b>2,958,277</b>	<b>3,014,211</b>	<b>3,071,314</b>	<b>2,793,857</b>	<b>2,793,857</b>	<b>2,751,601</b>
21111	Personal Emoluments	1,507,260	1,537,405	1,568,153	1,467,840	1,467,840	1,194,531
21112	Wages	1,100,000	1,122,000	1,144,440	1,000,000	1,000,000	1,281,598
21113	Allowances	7,090	7,040	7,040	7,090	7,090	8,641
22111	Supplies and Materials	30,000	30,600	31,212	30,000	30,000	600
22121	Utilities	21,527	21,958	22,397	21,527	21,527	20,402
22131	Communication Expenses	400	408	416	400	400	-
22211	Maintenance Expenses	40,000	40,800	41,616	40,000	40,000	33,354
22212	Operating Expenses	100,000	102,000	104,040	80,000	80,000	79,760
22311	Local Travel and Subsistence	135,000	135,000	135,000	130,000	130,000	119,975
22511	Training	2,000	2,000	2,000	2,000	2,000	1,283
28311	Insurance	15,000	15,000	15,000	15,000	15,000	11,457
		<b>2,958,277</b>	<b>3,014,211</b>	<b>3,071,314</b>	<b>2,793,857</b>	<b>2,793,857</b>	<b>2,751,601</b>

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

Prog. No. Programme Name

461 FORESTRY SERVICES

## Programme Objectives

To coordinate and supervise the management of the national forest estate, wild life, watershed and other resources and to ensure sustainability of the forest resources, ensuring the sustainability of livelihoods.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director of Forestry	C	1	1	89,592	91,824
2 Senior Forestry Supervisor	D	1	1	68,784	75,960
3 Forestry Supervisor	F	4	4	254,736	254,832
4 Forestry Officer III	G	10	10	541,176	556,620
5 Executive Officer	I	1	1	38,076	39,036
6 Forestry Officer II	I	2	2	59,160	60,648
7 Forestry Officer I	K	11	11	271,596	279,372
8 Clerk/Typist	K	1	1	24,900	25,500
9 Forest Guard	L	6	6	103,608	106,200
10 Office Attendant	M	1	1	16,212	17,268
<b>Total</b>		<b>38</b>	<b>38</b>	<b>1,467,840</b>	<b>1,507,260</b>
<b>Allowances</b>					
11 Acting Allowance		-	-	2,050	2,050
12 Duty Allowance		-	-	5,040	5,040
<b>TOTAL</b>		<b>38</b>	<b>38</b>	<b>1,474,930</b>	<b>1,514,350</b>





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

462	ANIMAL HEALTH AND PRODUCTION SERVICES					
KEY PROGRAMME ACTIONS FOR 2024						
	<ul style="list-style-type: none"> <li>Identify and procure pedigree parent stock for annual breeding and distribution of improved performance of off-springs.</li> <li>Systematic selection of sires with proven genetics for an efficient artificial insemination service.</li> <li>Procure disease-free hatching eggs and produce a weekly supply of day old chicks.</li> <li>Research and develop high performance ruminant feed using native forage.</li> <li>Conduct weekly training programmes for livestock farmers in Good Livestock Practices.</li> <li>Conduct disease surveillance and field diagnosis for early detection and control of animal diseases.</li> </ul>					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
OUTPUT INDICATORS						
	Number of feed trials conducted on forage and Napier#3	2	-	2	2	2
	Number of high production performance ration developed	1	-	1	1	1
	Number of ambulatory services	1,500	549	1000	1000	1000
	Number of animals and animals related products inspected and issued licences	900	491	900	900	900
	No of livestock inseminated:					
	Goats	200	0	200	200	200
	Cows	100	0	100	100	100
	Number of improved animals produced from AI programme					
	Calves	75	0			79
	Kids	225	0	77	225	225
	No of Feed Trials Conducted	2	1	2	2	2
	Number of improved weaners available at government livestock station	443	195	443	495	495
	Number of day old chicks produced	130,000	29,718	130,000	130,000	130,000
	Number of poultry and livestock farmers trained in Good Agricultural Practices	350	438	350	350	350

	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>					
•	Percentage increased national production indices.	50	30	30	30	30
•	Percentage increase use of amount of local available agro-material used in feeding regimes (tonnes)	40	10	40	40	40
•	Percentage of Number of farms meeting GAP's standards	15	5	15	15	15
•	Number increased number of active livestock commodity cluster	6	4	6	6	6
•	Percentage of inspection in compliance	100	98	100	100	100
•	Number of improved animals produced from AI programme Calves Kids	75 225	0 0	75 225	75 225	75 225
•	Feed conversion resulting from feed trials: Feed conversion - DM/Lb. Feed Trial 1 Feed Trial 2 Average Weight gain (Lbs./Day) Feed Trial 1 Feed Trial 2	2/1 200g/day	0 0	2/1 200g/day	2/1 200g/day	2/1 200g/day
•	Rate of conception from artificial insemination program utilising improved genetics •Cow •Goat •Pig	65 65 75	0 0 60	65 75 65	65 65 75	65 65 75
•	Percentage of mature birds harvested	95	90	95	95	95
•	Percentage of table eggs produced	95	90	95	95	95
•	Percentage farms monitored meeting GAP's standards	5	2	10	10	10



Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>462</b>	<b>ANIMAL HEALTH AND PRODUCTION SERVICES</b>	<b>2,835,336</b>	<b>2,882,481</b>	<b>2,931,379</b>	<b>2,705,576</b>	<b>2,692,276</b>	<b>2,602,824</b>
21111	Personal Emoluments	1,361,400	1,388,628	1,416,401	1,285,740	1,285,740	1,240,508
21112	Wages	505,675	515,789	526,104	505,675	505,675	570,666
21113	Allowances	8,590	7,495	7,495	8,590	8,590	5,425
22111	Supplies and Materials	500,850	510,867	521,084	489,850	482,850	444,855
22121	Utilities	28,662	29,235	29,820	28,662	28,662	17,469
22131	Communication Expenses	400	408	416	400	400	-
22211	Maintenance Expenses	67,900	67,900	67,900	50,000	50,000	69,556
22212	Operating Expenses	100,200	100,200	100,200	75,000	75,000	66,138
22221	Rental of Assets	1,500	1,500	1,500	1,500	1,500	-
22231	Professional and Consultancy Services	17,574	17,574	17,574	17,574	17,574	4,500
22311	Local Travel and Subsistence	162,501	162,801	162,801	162,501	162,501	168,463
22511	Training	6,800	6,800	6,800	6,800	6,800	3,958
28212	Contribution - Foreign Organisations	66,984	66,984	66,984	66,984	60,684	9,888
28311	Insurance	6,300	6,300	6,300	6,300	6,300	1,397
		<b>2,835,336</b>	<b>2,882,481</b>	<b>2,931,379</b>	<b>2,705,576</b>	<b>2,692,276</b>	<b>2,602,824</b>

<b>45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
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<b>462</b>	<b>ANIMAL HEALTH AND PRODUCTION SERVICES</b>
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<b>Programme Objectives</b>
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To increase production in the poultry and livestock sectors, improve food security and manage exotic and endemic diseases through provision of technical support and veterinary services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Veterinary Officer	C	1	1	89,592	91,824
2 Veterinary Officer	D	6	6	476,856	488,592
3 Agricultural Officer (Livestock)	E	2	2	142,752	146,376
4 Senior Laboratory Technologist	E	1	1	71,376	73,188
5 Senior Veterinary Assistant	F	1	1	63,684	65,268
6 Agricultural Assistant	G	3	4	163,584	217,188
7 Agricultural Instructor	H	6	6	242,640	242,832
8 Veterinary Assistant	H	1	1	35,256	36,132
<b>Total Permanent Staff</b>		<b>21</b>	<b>22</b>	<b>1,285,740</b>	<b>1,361,400</b>
<b>Allowances</b>					
9 Acting Allowance		-	-	2,050	2,050
10 Duty Allowance		-	-	5,040	5,040
11 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>8,590</b>	<b>8,590</b>
<b>TOTAL</b>		<b>21</b>	<b>22</b>	<b>1,294,330</b>	<b>1,369,990</b>



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

465	FISHERIES SERVICES					
<b>KEY PROGRAMME ACTIONS FOR 2024</b>						
•	Implement ecosystems based fishery management (EBFM) in two fishing zones.					
•	Improve data collection services using drones and electronic devices by 31st December 2025.					
•	Strengthen the legislative and operational frameworks to combat Illegal, Unregulated and Unreported (IUU) fishing activity.					
•	Conduct monthly surveillance to protect important habitats and marine species.					
•	Facilitate investment in the national fleet expansion programme.					
•	Train and reorient fisheries stakeholders to improve productivity and competitiveness.					
•	Monitor and certify fisheries centres, fish processing establishments and fishing vessels quarterly.					
•	Strengthen ongoing livelihoods initiatives in fish and marine products.					
<b>KEY PERFORMANCE INDICATORS</b>		<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
•	Number of protected species managed	4	4	4	4	4
•	Number of chemical and microbial tests carried out on fish, fishery products and fish processing establishments (including food contact surfaces and source water)	150	154	150	150	150
•	Number of licenses granted	4	0	4	4	4
•	Number of high seas vessels monitored and regulated	4	0	4	4	4
•	Number of inspections of fish and marine products, fish processing establishments, fishing vessels and landing sites	600	525	150	150	150
•	Number of facilities inspected and certified: •Fisheries Centres •Fish Processing Establishments •High Seas Fishing vessels	7 4	7 0 0	7 4 2	7 4 2	7 4 2
•	Number of fisherfolk, processors and fishery service providers trained in quality control product development, technology transfer and climate resilience operations •Male •Female •Youth (summer programme)	400	12 21 60	300 100 60	300 100 60	300 100 60
•	Number of Fish Aggregating Devices (FADs)	12	2	4	2	2
•	Number of programmes conducted on fisheries sector	50	0	0	0	0
•	Review of fisheries legislation	0	0	1	0	0
<b>KEY PERFORMANCE INDICATORS</b>		<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTCOME INDICATORS</b>						
•	Percentage of inspected fish processing facilities achieving compliance with fisheries (fish and fish products) regulations	50	13	50	70	85
•	Total quantity of fish and marine landings in pounds	2,000,000	935,819	2,000,000	2,500,000	3,000,000
•	Number of persons employed in fishing industry (sex disaggregated) disaggregate by type Male Female	2,390 475	1,712 523	0	0	0
•	Number of fishers registered Male Female	1,250 470	1,206 374	1,250 470	1,500 600	2,000 1,000

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>465</b>	<b>FISHERIES SERVICES</b>	<b>2,694,985</b>	<b>2,715,296</b>	<b>2,761,643</b>	<b>2,421,105</b>	<b>2,421,105</b>	<b>2,261,531</b>
21111	Personal Emoluments	1,616,214	1,648,538	1,681,509	1,549,094	1,549,094	1,385,368
21112	Wages	436,974	445,713	454,627	297,294	297,294	292,270
21113	Allowances	7,166	7,040	7,040	7,166	7,166	5,040
22111	Supplies and Materials	5,000	5,000	5,000	16,300	16,300	-
22121	Utilities	90,700	92,514	94,364	69,768	69,768	69,768
22131	Communication Expenses	400	408	416	400	400	-
22211	Maintenance Expenses	43,815	44,691	45,585	22,300	22,300	12,220
22212	Operating Expenses	83,788	85,464	87,173	72,855	72,855	63,369
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	110,496
22231	Professional and Consultancy Services	10,328	10,328	10,328	10,328	10,328	-
22311	Local Travel and Subsistence	75,000	75,000	75,000	75,000	75,000	80,765
22511	Training	10,000	10,000	10,000	10,000	10,000	8,352
28211	Contributions - Domestic	12,000	12,000	12,000	12,000	12,000	-
28212	Contributions - Foreign Organisations	153,600	153,600	153,600	153,600	153,600	226,605
28311	Insurance	50,000	25,000	25,000	25,000	25,000	7,278
		<b>2,694,985</b>	<b>2,715,296</b>	<b>2,761,643</b>	<b>2,421,105</b>	<b>2,421,105</b>	<b>2,261,531</b>



45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR
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Prog. No.	Programme Name
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465	FISHERIES SERVICES
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Programme Objectives
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To develop and manage the fisheries sector and protect the marine environment.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Fisheries Officer	C	1	1	89,592	91,824
2 Senior Fisheries Officer	D	2	2	158,952	162,864
3 Fisheries Officer	E	9	9	623,448	647,352
4 Senior Fisheries Assistant	G	6	6	296,388	314,232
5 Executive Officer	I	1	1	33,828	35,406
6 Captain/Fisheries Boat	I	1	1	29,582	30,324
7 Fisheries Assistant	J	8	8	220,320	239,220
8 Senior Clerk	J	1	1	29,844	31,740
9 Clerk/Typist	K	2	2	48,720	44,376
10 Laboratory Assistant	K	1	1	18,420	18,876
<b>Total Permanent Staff</b>		<b>32</b>	<b>32</b>	<b>1,549,094</b>	<b>1,616,214</b>
<b>Allowances</b>					
11 Duty Allowance		-	-	5,166	5,166
12 Acting Allowance		-	-	2,000	2,000
<b>TOTAL</b>		<b>32</b>	<b>32</b>	<b>1,556,260</b>	<b>1,623,380</b>



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

466	AGRICULTURE EXTENSION AND ADVISORY SERVICES					
KEY PROGRAMME ACTIONS FOR 2024						
	<ul style="list-style-type: none"> <li>Promote good agricultural practices, and climate smart techniques for achieving optimal productivity.</li> <li>Promote the transfer of technology and innovation through the agri extension app, and drone technology.</li> <li>Implement a targeted quarterly farmer education programme.</li> <li>Provide on farm services to farmers.</li> </ul>					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
OUTPUT INDICATORS						
	• Acreage of tree crop acres established and rehabilitated	6	12	15	15	-
	• Number of cooperatives provided with technical support	-	8	8	9	10
	• Number of farmers trained	320	38	500	510	-
	• Number of farmers provided technical support	2,877	8,000	8,000	8,000	-
	• Number of farmers verified for registration	168	200	200	-	-
	• Number of training courses conducted	3	100	110	120	120
	• Number of result demonstration plots established	25	-	30	30	-
	• Number of farmer field visits conducted	8,000	8,000	8,000	8,500	8,500
	• Targeted acreage of commodities promoted average yearly production					
	•Vegetables	310	-	-	-	-
	•Root crops	750	-	-	-	-
	•Tree crops	45	-	45	50	55
	•Banana/plantain	1,000	-	-	-	-
	• Acres of land ploughed by small tractor	80	-	80	60	40
	• Acres of commodities sprayed	50	-	-	-	-
	• Total number of hives established	820	800	-	-	-
	• Number of new bee colonies established	-	-	120	120	120
	• Male	820	-	820	820	-
	• Female	300	-	300	300	-
	• Conduct 75 training activities (workshop, farmer field school, seminar)	8	70	70	75	-
	• Number of schools supported through their agricultural programme	3	6	15	15	-
	• Number of famers group which received substantial incentive through funding from the ICDF and number of farmers to adequately access FIP for greater productivity	8 Groups	8 Groups	8 Groups	8 Groups	-
	• Number of gallons to supply the local market	979.5 Gallons	1800 Gallons	2000 Gallons	2000 Gallons	-
	• Facilitate operationalization and maintenance of tractors by providing technical support	5	14	14	14	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>					
•	Total production (Metric Tons)	800 1,200		800 1,200	800 1,200	800 1,200
	Banana	11,000	612 1,072	11,000	11,000	11,000
	Plantain	14,500	309.8 -	14,500	14,500	14,500
	Root crops	3,100	- 93.73	3,100	3,100	3,100
	Fruit crops	6,900	-	6,900	6,900	6,900
	Spices and stimulants	705		705	705	705
	Vegetables					
	Arrowroot					
•	Percentage increase in productivity by cooperatives	5%	-	5%	5%	5%
•	Percentage increase in acreage cultivated by registered farmers	15%	-	15%	15%	15%
•	Number of gallons of honey production annually	1,500	1,500	1,500	1,500	-
•	Percentage increase in the number of farmers registered	5%	-	15%	15%	15%
•	Total acreage cultivated by registered farmers (acreages)	500	-	500	500	500
•	Gallons of honey produced	1,500	1,500	1,500	1,500	
•	Percentage of acreage sprayed	100	-	100	100	100
•	Area of land ploughed	300	300	400	500	
•	Acres established and rehabilitated	-	-	15	15	15
•	Percentage increase productivity and acreages cultivated by cooperatives	-	-	5%	5%	5%
•	New hives established and provide honey for the local market	-	-	100	110	120
•	Number of registered farmers increased.	-	-	200	200	210
•	Increased productivity and acreage cultivated	-	-	4%	6%	9%
•	Complete research and assessment	-	-	50%		



Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>466</b>	<b>AGRICULTURE EXTENSION AND ADVISORY SERVICES</b>	<b>2,917,272</b>	<b>2,967,112</b>	<b>3,018,061</b>	<b>2,877,750</b>	<b>2,877,750</b>	<b>2,779,224</b>
21111	Personal Emoluments	<b>1,603,528</b>	1,635,599	1,668,311	1,554,022	1,554,022	1,151,549
21112	Wages	<b>750,928</b>	765,947	781,265	750,928	750,928	1,122,530
21113	Allowances	<b>9,310</b>	9,200	9,200	9,310	9,310	-
22111	Supplies and Materials	<b>27,400</b>	27,948	28,507	74,962	74,962	-
22121	Utilities	<b>21,600</b>	21,600	21,600	13,082	13,082	13,082
22211	Maintenance Expenses	<b>40,100</b>	40,100	40,100	24,040	24,040	19,230
22212	Operating Expenses	<b>115,640</b>	117,953	120,312	115,640	115,640	56,343
22221	Rental of Assets	<b>18,000</b>	18,000	18,000	5,000	5,000	131,580
22311	Local Travel and Subsistence	<b>275,242</b>	275,242	275,242	275,242	275,242	234,960
22511	Training	<b>45,524</b>	45,524	45,524	45,524	45,524	49,951
28311	Insurance	<b>10,000</b>	10,000	10,000	10,000	10,000	-
		<b>2,917,272</b>	<b>2,967,112</b>	<b>3,018,061</b>	<b>2,877,750</b>	<b>2,877,750</b>	<b>2,779,224</b>

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

Prog. No.	Programme Name
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES

Programme Objectives
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To provide technical advice and support to farmers and other stakeholders to improve agricultural production and efficiency.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Senior Agricultural Officer	D	2	2	158,952	162,864
2 Agricultural Officer	E	4	4	285,504	292,752
3 Agricultural Assistant	G	4	4	218,112	220,338
4 Home Farm Management Officer	G	1	1	50,424	53,772
5 Agricultural Instructor (Graduate Officer)	G	2	2	96,744	107,544
6 Agricultural Instructor	H	12	12	524,544	550,260
7 Administrative Assistant	J	1	1	26,388	27,036
8 Home Farm Management Assistant	J	1	1	22,932	23,508
9 Agricultural Instructor (Untrained)	K	5	5	113,700	108,732
<b>Total Permanent Staff</b>		<b>32</b>	<b>32</b>	<b>1,497,300</b>	<b>1,546,806</b>
10 Additional Staff		-	-	56,722	56,722
		<b>32</b>	<b>32</b>	<b>1,554,022</b>	<b>1,603,528</b>
<b>Allowances</b>					
11 Hard Area Allowance		-	-	4,800	4,800
12 Acting Allowance		-	-	4,510	4,510
		-	-	<b>9,310</b>	<b>9,310</b>
<b>TOTAL</b>		<b>32</b>	<b>32</b>	<b>1,563,332</b>	<b>1,612,838</b>





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

473	INDUSTRY					
	<b>KEY PROGRAMME ACTIONS FOR 2024</b>					
	<ul style="list-style-type: none"> <li>Provide technical assistance grants to small businesses for product development and to attain standards compliance by December 2025.</li> <li>Expand the Incentive package to 8 additional micro, small and medium enterprises by 31st December 2025.</li> <li>Administer a robust and effective regulatory structure to facilitate the development of a modern medicinal cannabis industry by December 2025.</li> <li>Assist in incorporating traditional cultivators into sustainable alternative livelihoods.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	<u>Industry Division</u>					
	• Number of participants attending training sessions	9	8	9	9	9
	• Number of companies/producers provided technical assistance	8	8	8	8	8
	• Number of incentive applications processed	5	5	8	9	9
	• Number of grant applications processed	7	7	7	8	9
	• Number of Manufactured Firms / MSMEs benefited from new fiscal incentives	5	-	6	7	-
	• Number of grantees monitored	-	-	8	9	9
	<u>Medicinal Cannabis Authority</u>					
	• Number of medicinal cannabis licence applications received	50	21	50	50	50
	• Number of inspections conducted	200	94	200	200	200
	• Number of applications for medicinal cannabis ID cards approved	250	499	500	500	
	• Number of applications of authorisations to medical doctors and pharmacists approved	25	2	25	25	25
	• Number of initiatives to support traditional cultivators	5	3	5	5	5
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	<u>Industry Division</u>					
	• Value of Grants assistance/incentives approved.	\$2,000.00	\$2,000.00	\$3,000.00	\$3,500.00	\$4,000.00
	• Average percentage increase in business turnover of companies provided training and technical assistance.	80	70	80	80	80
	• Percentage of requests for technical assistance addressed in 4 weeks	90	90	90	90	90
	• Average days to process fiscal incentive applications	5 days	5 days	5 days	5 days	5 days
	Number of grants approved	-	-	8	8	8
	Number of Businesses Sustained	-	-	8	9	9
	Number of firms developed new products for export	-	-	5	6	7
	<u>Medicinal Cannabis Authority</u>					
	• Percentage of medicinal cannabis licences application approved	40	-	40	40	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>473</b>	<b>INDUSTRY</b>	<b>305,160</b>	<b>310,225</b>	<b>315,391</b>	<b>299,160</b>	<b>299,160</b>	<b>99,340</b>
21111	Personal Emoluments	246,444	251,373	256,400	240,444	240,444	69,984
21113	Allowances	6,666	6,666	6,666	6,666	6,666	5,040
22111	Suplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	992	1,012	1,032	992	992	-
22212	Operating Expenses	1,487	1,517	1,547	1,487	1,487	661
22311	Local Travel and Subsistence	21,000	21,000	21,000	21,000	21,000	5,500
25111	Training	2,240	2,240	2,240	2,240	2,240	155
28211	Grants and Contributions	22,000	22,000	22,000	22,000	22,000	18,000
		<b>305,160</b>	<b>310,225</b>	<b>315,391</b>	<b>299,160</b>	<b>299,160</b>	<b>99,340</b>

<b>45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
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473	INDUSTRY
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<b>Programme Objectives</b>
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- 1 Formulation of policy, goals and objectives for the country's industrial development.
- 2 Monitoring and co-ordination of the various aspects of the fiscal incentives programme for industry.
- 3 Monitoring and analysing development trends in the national, regional and international industrial and general business environment.
- 4 Encourage research and development in critical areas such as agriculture, agro-industry and small scale manufacturing.
- 5 Offering technical assistance to small producers in terms of their preparation techniques, packaging, labelling and quality control.
- 6 Co-ordinate activities relating to the development of the information sector.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Economist II	C	1	1	89,592	91,824
2 Industry Officer	D	1	1	79,476	81,432
3 Economist I	E	1	1	71,376	73,188
<b>Total Permanent Staff</b>		<b>3</b>	<b>3</b>	<b>240,444</b>	<b>246,444</b>
<b>Allowances</b>					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,166	5,166
<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>247,110</b>	<b>253,110</b>



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

474	BUREAU OF STANDARDS					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>Promote and participate in awareness and training activities with BSOs and other stakeholders.</li> <li>Provide technical assistance to Stakeholders in Standards, Quality Assurance Metrology.</li> <li>Revise/develop and adopt 36 National Standards, including medicinal cannabis, fisheries, food etc.</li> <li>Provide legal and industrial metrological services for both verification and calibration for weighing and measuring devices.</li> <li>Conduct chemical and microbiological laboratory analysis of water, food and food products.</li> <li>Implement a Conformity Assessment Programme, to include chemical and microbiological laboratory analysis of water and food, product labels verification, import monitoring, inspections/audits and products surveillance by December 2025.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	<ul style="list-style-type: none"> <li>Number of public relations activities and technical assistance activities completed.</li> </ul>	250	-	300	350	-
	<ul style="list-style-type: none"> <li>Number of National Standards development activities completed.</li> </ul>	150	-	175	175	-
	<ul style="list-style-type: none"> <li>Number of metrological verifications and calibrations conducted: legal and industrial verifications/calibrations</li> </ul>	500	-	600	700	-
	<ul style="list-style-type: none"> <li>Number of Barcode issued</li> </ul>	25	19	30	30	-
	<ul style="list-style-type: none"> <li>Number of conformity assessment activities completed.</li> </ul>	500	-	600	650	-
	<ul style="list-style-type: none"> <li>Number of laboratory activities conducted.</li> </ul>	1000	-	1,000	1,000	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	<ul style="list-style-type: none"> <li>Percentage of certificate products</li> </ul>	100	-	100	100	-
	<ul style="list-style-type: none"> <li>Percentage of standards sold</li> </ul>	100	-	100	100	-
	<ul style="list-style-type: none"> <li>Percentage of public awareness, training activities, enquiries and technical assistance carried out.</li> </ul>	100		100	100	-
	<ul style="list-style-type: none"> <li>Percentage of approved national standards adopted.</li> </ul>	100		100	100	-
	<ul style="list-style-type: none"> <li>Percentage of conformity assessment procedures conducted.</li> </ul>	100	115	85	85	-
	<ul style="list-style-type: none"> <li>Percentage of metrological verifications and calibrations conducted.</li> </ul>	100		100	100	-
	<ul style="list-style-type: none"> <li>Percentage of laboratory activities and analysis conducted.</li> </ul>	100	-	100	100	-
	<ul style="list-style-type: none"> <li>Percentage of radiation sources inspections/registration carried out</li> </ul>	-	-	100	100	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
474	BUREAU OF STANDARDS	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,232,260
26312	Current Grants - Other Agencies	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,232,260
		1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,232,260

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

Prog. No.	Programme Name
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474	BUREAU OF STANDARDS
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Programme Objectives
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To establish, promote and maintain an internationally recognized National Quality Infrastructure consistent with the Standards and Metrology Legislation and in accordance with other regional and international obligations and agreements





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

480	LABOUR DEPARTMENT					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Implement and administer the revised Protection of Employment Act, Occupational Safety and Health Act, the Sexual Harassment, Paternal Leave and the Labour Relations Bills by the end of 2025.</li> <li>• Collaborate with the Communication Unit and various communication entities to improve the delivery of matters pertaining to employment and labour to the general public by the end 2025.</li> <li>• Collaborate with the Ministry of Foreign Affairs/consulates to determine prospects for expanding both agricultural and non-agricultural labour programmes by the end of 2025.</li> <li>• Conduct a range of educational sessions and workshops with employers on the revised Act and Regulations by the end of 2025.</li> <li>• Conduct a comprehensive labour market analysis of both 2022-2023 Labour Demand Survey and 2020 Labour Force Survey data for key stakeholders by the end of 2025</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of requests received for the Canadian Seasonal Workers Agricultural Programme	300	300	183	185	190
	• Number of comprehensive labour market analysis reports produced, highlighting key insights and trends	1	-	1	1	1
	• Number of labour-related disputes or grievances (complaints) filed by employees against employers	180	85	180	175	170
	• Number of workplace inspections executed	80	62	80	80	80
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme.	90	64	90	90	90
	• Percentage of workplaces inspected that are operating in compliance with the Labour Laws	90	89	90	95	95
	• Percentage of labour-related cases resolved at the Department's level	80	47	80	80	80
	• Number of labour market sensitisation activities completed	-	-	3	3	3

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>480</b>	<b>LABOUR DEPARTMENT</b>	<b>1,827,451</b>	<b>1,821,355</b>	<b>1,845,736</b>	<b>1,741,741</b>	<b>1,741,741</b>	<b>1,146,222</b>
21111	Personal Emoluments	1,077,954	1,099,513	1,121,503	1,049,076	1,049,076	704,304
21112	Wages	40,516	41,327	42,153	31,684	31,684	31,599
21113	Allowances	113,485	113,485	113,485	113,485	113,485	80,100
22111	Supplies and Materials	4,131	4,214	4,298	4,131	3,123	-
22121	Utilities	44,070	44,951	45,850	29,070	29,070	23,574
22131	Communication Expenses	900	918	936	900	900	180
22211	Maintenance Expenses	7,000	7,140	7,283	4,000	5,008	7,056
22212	Operating Expenses	20,605	21,017	21,437	20,605	20,605	16,406
22221	Rental of Assets	348,000	318,000	318,000	318,000	318,000	221,076
22231	Professional and Consultancy Services	19,000	19,000	19,000	19,000	19,000	7,200
22311	Local Travel and Subsistence	125,370	125,370	125,370	125,370	125,370	48,869
22511	Training	5,920	5,920	5,920	5,920	5,920	4,955
22611	Advertising & Promotions	3,500	3,500	3,500	3,500	3,500	904
28212	Contribution - Foreign Organisation	17,000	17,000	17,000	17,000	17,000	-
		<b>1,827,451</b>	<b>1,821,355</b>	<b>1,845,736</b>	<b>1,741,741</b>	<b>1,741,741</b>	<b>1,146,222</b>

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

<b>Prog. No.</b>	<b>Programme Name</b>
480	LABOUR DEPARTMENT

<b>Programme Objectives</b>
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This programme deals with the administration of the industrial relations law and the promotion of efficient employment services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Permanent Secretary	A3	1	1	117,648	120,576
2 Assistant Secretary	E	1	1	71,376	73,188
3 Clerk/Typist	K	1	1	18,420	18,876
		<b>3</b>	<b>3</b>	<b>207,444</b>	<b>212,640</b>
<b><u>Policy &amp; Labour Relation Unit</u></b>					
4 Labour Commissioner	B2	1	1	97,248	99,696
5 Deputy Labour Commissioner	C	1	1	76,560	76,242
6 Senior Labour Officer	G	1	1	54,528	55,872
7 Labour Officer	H	1	1	45,984	47,148
8 Clerk	K	1	1	24,900	25,500
9 Typist	K	1	1	24,900	25,500
10 Office Attendant	M	1	1	19,080	19,584
		<b>7</b>	<b>7</b>	<b>343,200</b>	<b>349,542</b>
<b><u>Employment &amp; Training Unit</u></b>					
11 Senior Labour Officer	G	1	1	48,372	48,792
12 Employment Officer	G	1	1	54,528	55,872
13 Senior Clerk	J	1	1	30,996	31,740
		<b>3</b>	<b>3</b>	<b>133,896</b>	<b>136,404</b>
<b><u>Standards &amp; Labour Market Unit</u></b>					
14 Economist I	E	1	1	71,268	73,188
15 Senior Clerk	J	1	1	35,832	36,744
		<b>2</b>	<b>2</b>	<b>107,100</b>	<b>109,932</b>
<b><u>Labour and Safety Inspectorate Unit</u></b>					
16 Chief Safety and Health Inspector	D	1	1	61,656	63,192
17 Senior Safety and Health Inspector	F	1	1	56,376	57,780
18 Senior labour Officer	G	1	1	54,528	55,872
19 Occupational Safety and Health Inspec	G	3	3	126,648	129,816
20 Clerk	K	1	1	18,420	18,876
		<b>7</b>	<b>7</b>	<b>317,628</b>	<b>325,536</b>
		<b>22</b>	<b>22</b>	<b>1,109,268</b>	<b>1,134,054</b>
Less Provision for late filling of posts		-	-	150,000	150,000
<b>Total Permanent Staff</b>		<b>22</b>	<b>22</b>	<b>959,268</b>	<b>984,054</b>
21 Additional Staff		-	-	89,808	93,900
<b>Total</b>		<b>22</b>	<b>22</b>	<b>1,049,076</b>	<b>1,077,954</b>

<b>Allowances</b>
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22 Acting Allowance	-	-	14,350	14,350
23 House Allowance	-	-	5,400	5,400
24 Entertainment Allowance	-	-	6,600	6,600
25 Telephone	-	-	455	455
26 Hearing Officer and Appellate Authority	-	-	30,000	30,000
27 Duty Allowance	-	-	13,680	13,680
28 Other Allowance	-	-	8,000	8,000
29 Allowance to Wages Council	-	-	35,000	35,000
	-	-	<b>113,485</b>	<b>113,485</b>
<b>TOTAL</b>	<b>22</b>	<b>22</b>	<b>1,162,561</b>	<b>1,191,439</b>



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

485	<b>RURAL TRANSFORMATION SUPPORT SERVICES</b>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<b>Rural Transformation Unit</b>						
<ul style="list-style-type: none"> <li>Increase targeted households' and youth's access to vegetable by ten percent of 2024, in 2025</li> <li>Host national home and school garden competitions to encourage production of fruits and vegetables</li> <li>Reduce erosion of roadside and public spaces in two communities through public gardens</li> <li>Engender a sense of pride and cohesion in rural communities</li> </ul>						
<b>BASIC NEEDS TRUST FUNDS</b>						
<ul style="list-style-type: none"> <li>Increase the number of classrooms to enhance the teaching and learning environment and relieve the overcrowding at the schools.</li> <li>Build capacity in Result Based Management, Maintenance, and Early Childhood Development within the government ministries and departments.</li> <li>Conduct monitoring and evaluation exercises to measure against baseline data and information, the output</li> <li>Foster close collaboration and working relationships with ministries and departments to garner their advice</li> </ul>						
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Planned Estimates 2024</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	<b>Rural Transformation Support Services</b>					
	Number of communities, schools and home gardens established.	100	60	75	85	85
	Number of home gardeners and youth participating in capacity building sessions					
	Male	50	35	15	10	10
	Female	100	60	35	40	50
	Number of school gardens established with youth participation	30	-	35	35	40
	Number of households including youth participating in home garden competition.	75	54	75	100	100
	Number of farmers ID cards issued to new and existing farmers	300	-	-	-	-
	Number of youths participated in youth in agriculture programme	-	-	50	50	150
	Quantity and value of fruits and vegetable produced by households:					
	□ Quantity:	-	-	10,000	10,000	5,000
	□ Value:			50,000	50,000	40,000
	Number of youths in agriculture programme	-	-	1	1	1
	Number of community consultations held on street signage	-	-	2	2	-
	<b>BASIC NEEDS TRUST FUND</b>	-	-	-	-	-
	Number of Education and Human Resource Development sub-project implemented	2	-	2	-	-
	■ Education Infrastructure	1	-	1	-	-
	■ Early Childhood Education					
	Number of persons trained in the maintenance of educational institutions	25	-	-	-	-

	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>					
	<b>Rural Transformation Unit</b>					
•	Number of households with improved access to vegetables	100	60	75	75	90
	Number of competitions hosted:					
•	Home gardens	1	1	1	1	1
	School gardens	1	1	1	1	1
•	Number of registered farmers categorised based on level of production	1,000	-	-	-	-
•	Number of streets named, and signs erected	-	-	10	10	-
•	Number of roadside/ public space gardens established	-	-	2	3	-
	<b>BASIC NEEDS TRUST FUND</b>					
•	Percentage of BNTF target population in low income, vulnerable communities with access to:					
	Quality education and human resource development	100	-	-	100	100
	Basic community access and drainage	100	-	-	100	100



Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>485</b>	<b>RURAL TRANSFORMATION SUPPORT SERVICES</b>	<b>618,978</b>	<b>625,575</b>	<b>630,635</b>	<b>607,100</b>	<b>607,100</b>	<b>357,028</b>
21111	Personal Emoluments	327,288	333,834	338,841	319,332	319,332	321,605
21113	Allowances	6,168	6,168	6,168	6,168	6,168	5,844
22111	Suplies and Materials	2,370	2,417	2,466	4,200	4,200	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	3,308	3,308	3,308	3,000	3,000	1,044
22212	Operating Expenses	16,444	16,444	16,444	11,000	11,000	8313.84
22231	Professional Consultancy	218,000	218,000	218,000	218,000	218,000	-
22311	Local Travel and Subsistence	40,000	40,000	40,000	40,000	40,000	19,023
22511	Training	3,200	3,200	3,200	3,200	3,200	1,197
28311	Insurance	2,000	2,000	2,000	2,000	2,000	-
		<b>618,978</b>	<b>625,575</b>	<b>630,635</b>	<b>607,100</b>	<b>607,100</b>	<b>357,028</b>



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

Prog. No. Programme Name

485 RURAL TRANSFORMATION SUPPORT SERVICES

## Programme Objectives

To facilitate social and economic development through targeted projects designed to strengthen the human and social capital of rural communities.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Rural Transformation Unit</b>					
1 Senior Technical Officer	C	1	1	89,592	91,824
2 Project Officer I	E	1	1	71,376	73,188
3 Research Officer I	F	1	1	63,684	65,268
4 Rural Development Officer	F	1	1	63,684	65,268
5 Senior Clerk	J	1	1	30,996	31,740
<b>Total Permanent Staff</b>		<b>5</b>	<b>5</b>	<b>319,332</b>	<b>327,288</b>
<b>Allowances</b>					
6 Acting Allowance		-	-	1,128	1,128
7 Duty Allowance		-	-	5,040	5,040
		-	-	<b>6,168</b>	<b>6,168</b>
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>325,500</b>	<b>333,456</b>



## MINISTRY OF TRANSPORT, LANDS AND PHYSICAL PLANNING

### MISSION STATEMENT

To develop and maintain the national physical infrastructure, regulate land transportation system, manage the sustainable use of land through an integrated approach to physical planning and prudent land management.

### STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Inspect all Government operated school buses by 15th August, 2024 to assess roadworthiness.	<ul style="list-style-type: none"> <li>In preparation for 2024-2025 school term inspection was conducted by the Traffic Department within the Royal St. Vincent and the Grenadines Police Force on government owned buses.</li> </ul>
Inspect private contracted operated school buses by 15th August, 2024 to assess roadworthiness.	<ul style="list-style-type: none"> <li>In preparation for 2024-2025 school term inspection was conducted by the Traffic Department within the Royal St. Vincent and the Grenadines Police Force on private contracted school buses.</li> </ul>
Resolve gaps identified with the transportation service being offered to secondary students within two weeks of notification.	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
Address complaints logged and issues highlighted with respect to the security of government building within one week.	<ul style="list-style-type: none"> <li>The Ministry continues to address written or verbal complaints made regarding Watchmen in a timely manner.</li> </ul>
Pursue opportunities for training for the administrative staff in filing and record management and service excellence by third	<ul style="list-style-type: none"> <li>Four (4) members of staff was engaged in service excellence training while six (6) was involved in training pertaining to record management.</li> </ul>
Collaborate with the Royal St. Vincent and the Grenadines Police Force and other pertinent stakeholders to review and update the Motor	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
Purchase of two (2) new school buses by August, 2024.	<ul style="list-style-type: none"> <li>There was no allocation made in the 2024 estimates for purchase of school buses</li> </ul>

**ROADS, BUILDINGS AND GENERAL  
SERVICES AUTHORITY**

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Conduct an audit and inspection of all road infrastructure including bridges, drains and retaining walls. Also record road characteristic/parameters including surface type, age and dimensions (RAMS).

Engage a sub-contractor to start the process of cutting and packaging of containers with scrap metals for export from Argyle by end of first quarter 2024

Complete the preliminary drawings and start the designs for the new BRAGSA Office Complex at Roseau and the Argyle Lab.

Procure and install a new ABACAS accounting system by January 31, 2024 and start the training of staff for implementation.

Engage in recruitment of technical staff for a new Project Management Unit and secure and prepare rental accommodation to house the Unit by January 31, 2024.

**LANDS AND SURVEYS DEPARTMENT**

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Complete a Crown Land Survey within two (2) weeks of receipt of a request.

**COMMENTS**

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- In 2024, a special unit was formed and was tasked with the responsibility to undertake this activity. Most of the field assessment is done and will be completed in 2025
- This activity was started in 2024 and is approximately 25% complete. Work was suspended after hurricane Beryl due to the engagement of the contractor (Ruddy's Electrical) with the reconstruction activities. Work is expected to resume in the first quarter of 2025.
- The proposed location for the main office was Rosea Sion Hill; preliminary design was completed, however, the existing BRAGSA Cane Hall Compound was identified as a more suitable location. Therefore, a new design is in progress. Design work for Escape Argyle has also started. Construction work is expect to commence in first quarter of 2025.
- The ABACAS system was procured, staff was trained in ONLY the finance module. The transit from QuickBooks and going live with ABACAS will be executed in the first quarter 2025. Training in the Inventory and HR modules will also begin.
- Rental accommodation was secured and technical staff including two (2) engineers, two (2) engineer assistant, eight (8) technicians, a Project Administration Officer, an Architect and a Senior Administrative Office were recruited. The position of a QS and two (2) Civil Engineers are to be filled in 2025

**COMMENTS**

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- Sixty-one (61) Crown Land Surveys were done under the year of review. However the time frame is dependent on different factors such as the size of the survey and other dynamics.

Complete the review and approval of Government surveying files within five (5) days.

Complete the review and approval of private Surveying files within five (5) days of receipt.

Complete negotiations of properties/lands for Government Projects within two (2) months of the request.

Undertake at least ten (10) visits to the Grenadines to settle disputes and conduct surveys.

#### LAND MANAGEMENT UNIT

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Coordinate with the Attorney General's Chambers to develop effective methods to reduce non-compliance of payments by persons who have been issued offer letters for Crown Lands by the second quarter of 2024.

Initiate training for the Bailiffs in the use of handheld GPS in conjunction with the Physical Planning Unit by the first quarter of 2024.

Creation of an up-to-date parcel map for St Vincent and the Grenadines by the third quarter of 2024.

- Fifty-five (55) Government surveying files were reviewed. The five (5) days' time frame is dependent on the workload of the drawing office and also the size of the file being reviewed.
- Seven hundred and eighty (780) Private surveying files were reviewed. The five (5) days' time frame is dependent on the workload of the drawing office and also the size of the file being reviewed..
- There were 8 property transaction completed during the year under review. However cases have arisen where the process is drawn out longer due to unresolved issues such as agreed price.
- In the year under review ten (10) visits were made.

#### COMMENTS

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- Under the year of review, 127.23 acres of crown lands were surveyed to be sold/leased
- This activity has not yet been completed but is expected in the fourth quarter.
- This activity is to be done in conjunction with the geodetic survey as part of the digital transformation project. This is expected in the fourth quarter.

<b>PHYSICAL PLANNING UNIT</b>	<b>COMMENTS</b>
Lobby for the amendment of the Town and Country Act by 3rd quarter.	<ul style="list-style-type: none"> <li>The Amendment Bill for the Town and Country Planning Act will be read in Parliament by 4th quarter.</li> </ul>
Completion of Central Business Districts Boundaries for Towns by the 4th quarter.	<ul style="list-style-type: none"> <li>Demarcation of boundaries completed. Bequia and Georgetown 75% completed Calliaqua 50% completed and Kingstown 95% completed and has been presented to the Physical Planning and Development Board.</li> </ul>
Completion of Volume 2 for 2 Local Area Plans (LAP) by 2nd quarter.	<ul style="list-style-type: none"> <li>The Volume 2 of the LAP are 75% completed and work is on-going.</li> </ul>
Sort and verify existing spatial data by 3rd quarter	<ul style="list-style-type: none"> <li>Spatial dated sorted and metadata completed.</li> </ul>
Host quarterly public awareness programmes on planning and development issues in collaborate with the Agency for Public Information and other media houses.	<ul style="list-style-type: none"> <li>A radio Program on We FM, API Television broadcast and a field inspection exercise with students of the Technical College.</li> </ul>
Collaborate with the Ministry of Agriculture to develop a monitoring system to guide the conversion of agricultural land to residential.	<ul style="list-style-type: none"> <li>This programme is on-going.</li> </ul>
Demolish ten (10) unauthorized development by third quarter.	<ul style="list-style-type: none"> <li>The planned Demolition Program to be executed in July to August 2024 was halted because of hurricane Beryl.</li> </ul>

<b>ELECTRICAL INSPECTORATE</b>	<b>COMMENTS</b>
Conduct Re-inspection on at least 300 government and commercial buildings to ensure compliance with national electrical standards by end of 2024.	<ul style="list-style-type: none"> <li>Re-inspection was conducted on 80% Police stations, Clinics and Resource centers throughout St. Vincent and the Grenadines</li> </ul>
Re-inspect at least 1000 private homes and tourism approved accommodations to ensure compliance with national electrical standards by the end of 2024.	<ul style="list-style-type: none"> <li>Seventy-five percent (75%) of Tourism approved accommodation was re-inspected in Bequia and on the mainland to ensure compliance with national electrical standards.</li> </ul>

Utilize social media platforms and public awareness campaigns through the hosting of exhibitions throughout St. Vincent and the Grenadines to educate the general public on occupational health and safety relevant to electrical installation by the fourth quarter of 2024

Re-establishment of wiremen licensing authority and the restructuring of the wiremen licensing system by the third quarter of 2024.

Develop an online platform for the processing of applications for electrical inspection and collection of fees by second quarter of 2024.

- Ongoing. Six technical vocational schools were visited throughout St. Vincent, presentations were done on Electrical safety and 1000 handouts were distributed.
- Two forums were held with the Electrical Wiremen. The Wiremen Association executive was formed. Still awaiting Cabinet's decision as to the way forward for the re-establishment of wiremen licensing authority and the restructuring of the wiremen licensing system.
- Currently awaiting Information from the Technology Service Division (ITSD) to commence work.

#### **ENGINEERING AND PROJECT MANAGEMENT SERVICES**

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Implementation of the Ministry's portfolio of all civil infrastructure projects, as outlined in the capital estimates.

#### **COMMENTS**

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- Ongoing-Under the National Road Rehabilitation Project Phase 1; all Lots 1, 2 and 3 consisting of 54 road sites are currently under construction. It is anticipated that that the following road sites will be completed by the end of December 2024.  
 Lot 1 Projects – Contractor ,OECC : Contract Sum - \$31,780,777.74
    - o NW- Magum Village Roads
    - o SW- Manawar
    - o SW- Peruvian Vale
    - o CL – Kearton's Community Roads
- Lot 3 Packages 1 – 9, 12 & 18:
- Pkg 1- SG - SG- Canouan Coast Guard Base - Kelectric Company Ltd – Contract Sum: \$1,634,653.41
  - Pkg 2A- NW- Chapmans Village Roads - Mercury's Construction – Contract Sum: \$1,215,856.59
  - Pkg 2B- NW- Langley Park Primary School Roads, Langley Park Village Road (inclusive of Swamp Street) - Hoyte Construction –Contract Sum: \$507,495.45

- Pkg 5- WSG- Dauphine Plan, Barrymore Road & Welcome Road - Willow Construction Inc- Contract Sum: \$2,021,250.00
- Pkg 6- EK - Roseau Village Cross-link Road, Roseau Village Bottom Road – P & K Design & Pkg 7-WK- Lowman's Plan Village Roads Browne's Design & Construction Services Ltd.- Contract Sum: \$1,171,593.41
- The installation of the 100 TPH Crushing, Screening and Stockpiling plant complete by March 2025: Contract Sum: \$4,975,140.00

It is anticipated that that the following road sites will be completed by the end of July 2025.

OECC Lot 1 Projects: Contract Sum - \$31,780,777.74

- o NCW- Colonaire Estate Roads
- o NCW- Grand Sable Estate Road
- o SW- Diamond Bus Stop and Intersection
- o ESG- Calliaqua Road Network Upgrade
- o WSG- Belair Middle Road
- o M - Mt. Pleasant to Freeland

Lot 3 Packages 1 – 9, 12 & 18:

- Pkg 3- M- Carriere Village Road, Cotton Ground (Mala- HLDC Development Access Road, Caruth to Montique - Bailey Contractors –Contract Sum: \$2,133,713.35
- Pkg 4 - ESG- Belvedere Street C, Diamond Community Road, Diamond near Thomas Apt. - Reliable Construction –Contract Sum: \$1,957,093.10
- Pkg 8- SL – Twenty Hill & CK- Green Hill - Dipcon Engineering Services Ltd.- Contract Sum: \$11,390,249.10
- Pkg 9-CL- Buccament Polyclinic – Baystones - A & J Inc- Contract Sum: \$1,856,249.10
- Pkg 12- WK – Edinboro - Band De Waist Road, Edinboro - Avenue Road - Fraser Construction –Contract Sum: \$2,093,597.82
- Pkg 18- CL- Barrouallie Capitol Hill leading to Clive-I & Barrouallie - LRC to Pierre Hughes Pre-school - A & J Inc –Contract Sum: \$1,856,249.10

Lot 2 and Lot 3 Package 14 works are ongoing and contractually scheduled for completion in March 2026.



- Lot 2 Projects- BRAGSA : Contract Sum:  
\$22,735,760.96

- o NW- Sand Bay land Development
- o NW- Noel Village Roads
- o SW- Coastal Realignment – Shipping Bay
- o SW- Windward Highway – Diamond (Myah Suites)
- o M - Hackshaw Bank Realignment
- o ESG - Belvedere Bridge and Approach Road
- o WSG – Johnny Hill Link Road
- o EK- Dorsetshire Hill Road
- o NL – Cumberland Playing Field Road

- NL- Petit Bordel,
- NL - Charles Village Roads,
- NG- Belmont La-Pompe Bequia
- NL- Spring Village Hermitage

- Lot 3 Projects Packages 14 - SCW- Diamond Freedom Road – OECC- Contract Sum:  
\$14,972,777.74

• Villa Bypass Road Rehabilitation (Findlay to Nash) Project- The Central Procurement Board has granted approval to award a contract to Reliable Construction Services Ltd in the amount of \$1,449,691.67. Construction works should commence in November, 2024. Works are expected to be completed by April, 2025 plus 1 year Defects Liability Period.

• Reconstruction of a Retaining Wall – Dickson Methodist School- Bids received from the approved shortlisted contractors are being evaluated. It is anticipated that the contract will be awarded during the last quarter of 2024 and the contractor would mobilize on site by January 2025. This project is expected to be completed by July, 2025 plus 1 year Defects Liability Period.

• Rehabilitation of Paget Farm Road- Realignment Works at Bluff Road project- The scope of works for this project was increased to allow for additional road widening and replacement of access stairs.

• Cumberland River Defence Works Project Phase 1- Works completed in July 2024.

• Rehabilitation of Roads and Bridges- Dec 2013 Floods- Road to Overland School- Works on this road are scheduled to be completed by December, 2024.

11th EDF Feeder Road Improvement Programme:

- Dandrade Road-Contract was awarded to Kelectric Company Ltd. For XCD 2,300,442.98 (VAT incl). Start Date 1st October, 2024. Advance payment is being processed.
- Palmiste Road-Contract awarded to Dipcon Engineering for XCD 3,257,900.75. Contract Start Date 1st October 2024. The Contractor is still finalizing Bonds and Insurances.
- Road Asset Maintenance System- Sirway Consultants completed the Road Asset Management component of their contract. The HDM4 training component will be completed in early 2025. A Road Maintenance contract to be signed with BRAGSA with works expected to commence in December 2024.

Natural Disaster Management (NDM) Risk Reduction and Climate Change Adaptation Project:

- Rehabilitation of the Perseverance Road – Road Contract-Contract No. 2581/2023 for the sum of \$6,882,376.52 (VAT) inclusive was signed on 14th July, 2023 between MTW and Kelectric Company Limited for the works. Mobilization commenced 7th August 2023. The works are currently 60% complete; concrete pavement; retaining walls; roadside drainage.
- Rehabilitation of the Perseverance Road – Bridges-Bailey Bridges to be purchased in 2025 and a contract for the bridge to be awarded also in 2025.
- North Union River Bridge-Contract No.2509/2023 for the sum of \$4,833,200.62 VAT inclusive was signed on 7th July 2023 between MTW and JV Franco Construction Limited and Sea Operations (SVG) Limited for the works. The contract commenced on 7th August, 2023. The installation of precast beams will be completed by December, 2024.
- Chapmans Bridge- Contract No. 2639/2023 for the amount of \$3,466,807.85 VAT inclusive was signed on 20th July 2023 between MTW and Hutchinson Construction Company Limited for the works. The contract start date was August 14th, 2023. The approach roads are 65% complete; upstream and downstream river embankment protection works complete. Work has progressed to the completion of the bridge deck for casting, pending submission of satisfactory concrete results from a previous pour.

- Dickson Village Bridge- Contract No. 2640/2023 for the amount of \$2,265,407.87 VAT inclusive was signed on 20th July 2023 between MTW and Hutchinson Construction Company Limited to undertake the works. The Contract start date was 14th August 2023. Bridge deck cast; upstream and downstream river embankment protection 90% complete; approach roads 50% complete.
- Yambou River Defense and Training Works – Mesopotamia- Minor works to be completed at Lauders culvert (handrails, headwall and removal of small bypass bridge) and Dumbarton Wall (10ft long kerb). These works are expected to be completed in early 2025.
- Maroon Hill Road - Contract awarded to Dipcon Engineering for XCD 10,163,711.30. Contract Start Date was 14th October, 2024 and Construction Period is 24 months. The Contractor has commenced mobilization but no actual roadworks has commenced.

Natural Disaster Management Rehabilitation and Reconstruction (Dec, 2013 Trough Event):

- God Save the Queen Bridge (Overland Road Rehabilitation)-Contract No.2749/2023 for the amount of \$7,138,006.02 VAT inclusive was signed on 28th July 2023 between MTW and O.B. Sadoo Engineering Services Limited to undertake the works. Works commenced 2nd October 2023. To date a By Pass bridge installed and abutment footings completed; channel concrete lining completed. Five (5) of the nine (9) houses which are being constructed for persons to be relocated due to the will be completed by December 2024, while the other four (4) houses will be completed in the first quarter 2025.
- Orange Hill Highway Rehabilitation -Contract awarded to Kelectric Company Ltd. for XCD 3,903,365.35 (VAT inclusive).Contract start date 1st October 2024. Bonds, Insurances finalized and Advance payment is being processed.

Natural Disaster Management Rehabilitation and Reconstruction ( Hurricane Tomas):

- Rehabilitation of the Mesopotamia Community Centre- Consultant, FDL Consult Inc. continues to provide supervision services for the project. Contractor, FRANCO Construction Ltd. completed retaining wall at Site 1. Site 2-Community Centre; building structure complete, finishes- 90% complete and external works – 50% complete. The project should be substantially completed this by December 2024, with full completion by end of February 2025.

Sandy Bay Sea Defenses Resilient Project:

- Construction of Sandy Bay Sea Defenses- from Kayo River extending north (Lot 1)-Contract No. 2719/2023 in the amount of \$12,866,269.11 VAT inclusive was signed on 28th July 2023 between MTW and OB Sadoo Engineering Services Limited for the works. To date the river embankment protection is 85% complete and the coastal defense revetment is 20% complete.

- Construction of Sandy Bay Sea Defenses - from Kayo River to Karo River (Lot2)- Bid Evaluation Report (BER) to be submitted by 22nd November, 2024. It is anticipated that recommendation for the award of a contract for the works would be submitted to the Central Procurement Board in December, 2024.

- Construction of Sandy Bay Sea Defenses- from Karo River extending south (Lot3)-Contract No. 2580/2023 for the sum of \$11,766,918.12 Vat inclusive was signed on 14th July 2023 between MTW and Kelectric Company Limited for the works. To date the river embankment protection is 70% complete and the coastal defense revetment protection is 50% complete.

Disaster and Climate Resilient Roads Project (Paget Farm, Cross Runway Road, Wallilabou to Cumberland, Fenton-Green Hill) Project- Expression Of Interest (EOI) advertised with three (3) Consultants shortlisted. The Request For Proposal (REP) is due 4th December, 2024.

Implementation of the Ministry's portfolio of all building projects, as outlined in the capital estimates.

- Construction of the Chateaubelair Community Centre project:
  - Designs completed and submitted to UNOPS for their review. Tender Document for the clearance of the proposed site for the construction of the Centre is being finalised for submission to shortlisted contractors to provide Bid proposal for the works.
- Retrofitting of Building- High Court-
  - Works on the building are expected to be completed by mid- December, 2024.
- Upgrading of School Premises-
  - Works in the amount \$3,506,291.61 were undertaken and completed on several primary and secondary schools to facilitate their opening in September, 2024.
- Hackshaw Bank Project:
  - The construction of an elevated three bedroom house in the vicinity of Hackshaw Bank to relocate a project affected person due to the Hackshaw Bank Realignment Project is expected to be completed by March 2025. Excavation and foundation works completed. Work on sub-structure is ongoing.
- Rehabilitation of Ministry of Transport and works Building-
  - Works completed to the Chief Engineer's section of building and are ongoing on the remaining offices for the Minister, Permanent Secretary and Administration on the first floor and the conference and lunch rooms on the second floor. Upon the completion of these offices on the first floor, the personnel who occupied the ground floor will be relocated to this floor so that the refurbishing of the offices on the ground floor of the building could commence. All works are slated to complete by June, 2025.

Standardization of documents, outgoing correspondence and methods of operation by the end of 2024.

- Progress made in establishing templates for various critical procedures.

Establishment of an internal secure system for digital storage and retrieval of documentation, correspondence etc. by the end of 2024.

- Permanent solutions being developed by other ministries and departments. Interim measures currently being utilized, incorporating external hard drives and flash drives.

Pursue opportunities for professional development training for technical staff (BIM software, AutoCad addin for QS takeoffs, engineering surveying for the surveyors, and training Programme for civil technicians) by the end of 2024.

Document guidelines for the review of planning applications - retaining walls, subdivisions, commercial buildings, jetties by the second quarter of 2024.

Digitize the damage assessment forms and train officers in their use by the first quarter of 2024.

Develop requirements for developers of subdivisions, retaining walls for dissemination by second quarter of 2024.

Provide technical assistance to line ministries (design, costing, supervision, certification of

Investigate public complaints about infrastructure within two (2) weeks of receipt

- Some software programmes purchased. Scheduled training delayed by Hurricane Beryl and postponed to a later date. Employee Assisted Programmes (EAP) were similarly interrupted.
  - Internal assessments completed and the results to be conveyed to the Physical Planning Department.
- Identified activity completed. We are currently pursuing the procurement of drones to enhance the damage assessment process.
- Internal assessments completed and the results to be conveyed the Physical Planning Department.
  - Ongoing. This is dependent on the dates and volumes of request received
  - Complaints are investigated within two (2) weeks. BRAGSA to be engaged where applicable.

<b>55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING</b>
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	<b>MISSION STATEMENT</b>
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	To develop and maintain the national physical infrastructure, regulate land transportation system, manage the sustainable use of land through an integrated approach to physical planning and prudent land management.
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	<b>STRATEGIC PRIORITIES</b>
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- |  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>▪ Improvement of the national road network throughout St. Vincent and the Grenadines.</li> <li>▪ Upgrade and maintenance of government buildings.</li> <li>▪ Improvement of river embankment, shore lines and flood mitigation measures.</li> <li>▪ Improvement of processes, procedures and legislations to enhance governance, transparency, efficiency and effectiveness of the Ministry's operation.</li> <li>▪ Provide safe and efficient transportation service for students.</li> <li>▪ Ensure that schools and other public buildings are provided with adequate security.</li> <li>▪ Oversee the distribution and management of Crown Land and acquisition of land for public use.</li> <li>▪ Guide and monitor all development activities, public infrastructure investments and development management.</li> <li>▪ adherence to national electrical standards and electrical safety.</li> </ul> |
|--|---|

ENSURE THE

Prog.	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
550	Policy, Planning and Administration	13,159,463	13,058,515	13,285,487	10,348,756	10,348,756	8,975,856
560	Road, Building and General Services Authority	17,250,000	16,000,000	16,000,000	16,000,000	38,305,000	18,150,000
571	Lands and Surveys Department	2,196,141	2,130,783	2,169,326	2,136,763	2,136,763	1,694,216
572	Land Management Unit	439,344	417,198	424,625	441,804	441,804	378,431
573	Physical Planning Unit	1,973,654	2,007,515	2,042,078	1,837,859	1,837,859	1,735,824
584	Electrical Inspectorate	877,737	892,523	907,605	911,017	911,017	479,789
588	Engineering and Project Management Services	4,045,237	4,113,675	4,184,135	3,888,850	3,888,850	2,631,877
	<b>TOTAL</b>	<b>39,941,576</b>	<b>38,620,209</b>	<b>39,013,256</b>	<b>35,565,049</b>	<b>57,870,049</b>	<b>34,045,993</b>





## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

550	POLICY, PLANNING AND ADMINISTRATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Inspect all Government operated school buses by 15th August, 2025 to assess roadworthiness.</li> <li>Inspect private contracted operated school buses by 15th August, 2025 to assess roadworthiness.</li> <li>Resolve gaps identified with the transportation service being offered to secondary students within two weeks of notification.</li> <li>Address complaints logged and issues highlighted with respect to the security of government building within one week</li> <li>Pursue opportunities for training for the administrative staff in filing and record management and service excellence by third quarter of 2024.</li> <li>Collaborate with the Royal St. Vincent and the Grenadines Police Force and other pertinent stakeholders to review and update the Motor Vehicle Road and Safety Act by first quarter 2025.</li> <li>Purchase of two (2) new school buses by August, 2025.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of government owned buses managed	16	22	22	22
	• Average number of school children transported daily –State Owned School Buses				
	Male	30	50	50	50
	Female	51	55	55	55
	• Average number of school children transported daily by – Private Contracted School Bus Operators				
	Male	87	95	95	95
	Female	82	90	90	90
	• Number of school buses upgraded /replaced.	0	6	6	6
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of school bus trips arriving on time	80%	100%	100%	100%
	• Percentage of complaints reported to Government Security Unit addressed	40%	80%	80%	80%
	• Number of School buses inspected.	8	16	16	16
	• Number of Private Contracted school buses inspected.	12	37	37	37
	• Total number of bus days lost due to breakdown/operational issues.	20%	20%	20%	20%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>550</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>13,159,463</b>	<b>13,058,515</b>	<b>13,285,487</b>	<b>10,348,756</b>	<b>10,348,756</b>	<b>8,975,856</b>
21111	Personal Emoluments	1,149,928	1,172,927	1,196,385	1,110,702	1,110,702	907,081
21112	Wages	8,649,745	8,822,740	8,999,195	6,307,540	6,307,540	5,841,948
21113	Allowances	25,865	24,695	24,695	25,865	25,865	12,315
22111	Supplies and Materials	225,000	229,500	234,090	225,000	225,000	-
22121	Utilities	208,000	212,160	216,403	208,000	208,000	169,163
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	287,000	292,740	298,595	255,000	255,000	216,612
22212	Operating Expenses	605,925	618,044	630,404	530,949	530,949	390,307
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	144,000
22311	Local Travel and Subsistence	27,000	27,000	27,000	27,000	27,000	23,920
22511	Training	3,200	3,200	3,200	3,200	3,200	-
27211	Social Assistance (Transport Subsidy)	1,722,300	1,400,000	1,400,000	1,400,000	1,400,000	1,178,320
28311	Insurance	250,000	250,000	250,000	250,000	250,000	92,190
		<b>13,159,463</b>	<b>13,058,515</b>	<b>13,285,487</b>	<b>10,348,756</b>	<b>10,348,756</b>	<b>8,975,856</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No. Programme Name

550 POLICY, PLANNING AND ADMINISTRATION

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	1	1	88,506	91,824
4 Assistant Secretary	E	1	1	71,736	73,188
5 Senior Executive Officer	H	1	1	45,984	47,148
6 Executive Officer	I	1	1	38,076	39,036
7 Senior Clerk	J	2	2	59,304	61,912
8 Assistant Storekeeper	J	1	1	26,388	27,036
9 Junior Clerk	K	8	8	176,790	187,440
10 Typist	K	1	1	24,900	25,500
11 Clerk/Typist	K	1	1	21,930	24,672
12 Driver	L	1	1	14,208	14,568
13 Office Attendant	M	1	1	12,180	12,480
		<b>20</b>	<b>20</b>	<b>697,650</b>	<b>725,380</b>
<b>Transport Unit</b>					
14 Transport Officer	E	1	1	68,220	73,188
15 Junior Clerk	K	1	1	24,900	25,500
16 School Bus Driver	L	19	19	319,932	325,860
		<b>21</b>	<b>21</b>	<b>413,052</b>	<b>424,548</b>
<b>Total Permanent Staff</b>		<b>41</b>	<b>41</b>	<b>1,110,702</b>	<b>1,149,928</b>
<b>Allowances</b>					
17 Acting Allowance		-	-	5,125	5,125
18 House Allowance		-	-	5,500	5,500
19 Allowance to Members of Transport Board		-	-	2,000	2,000
20 Entertainment Allowance		-	-	6,700	6,700
21 Telephone Allowance		-	-	1,500	1,500
22 Duty Allowance		-	-	5,040	5,040
		-	-	<b>25,865</b>	<b>25,865</b>
<b>TOTAL</b>		<b>41</b>	<b>41</b>	<b>1,136,567</b>	<b>1,175,793</b>



## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

560	<b>ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY</b>				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Conduct an audit and inspection of all road infrastructure including bridges, drains and retaining walls. Also record road characteristic/parameters including surface type, age and dimensions (RAMS).</li> <li>Engage a sub-contractor to start the process of cutting and packaging of containers with scrap metals for export from Argyle by end of second quarter 2025.</li> <li>Complete the preliminary drawings and start the designs for the new BRAGSA Office Complex at Roseau and the Argyle Lab. Complete training for staff on the use of ABACAS accounting system by January 31, 2025 and start the training of staff for implementation.</li> <li>Engage in recruitment of technical staff for a new Project Management Unit and secure and prepare rental accommodation to house the Unit by January 31, 2025.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of road assessments completed	185	200	210	220
	• Length of roads constructed (km)	10	20	25	30
	• Length of roads maintained (km)	50	100	120	125
	• Number of public buildings evaluated	40	80	100	110
	• Installation of Rabacca Sifting and Crushing Plant	10%	90%	-	-
	• Installation of Concrete Plant at Argyle	40%	60%	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
560	<b>ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY</b>	<b>17,250,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>38,305,000</b>	<b>18,150,000</b>
26312	Current Grants - Other Agencies	17,250,000	16,000,000	16,000,000	16,000,000	38,305,000	18,150,000
		<b>17,250,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>38,305,000</b>	<b>18,150,000</b>

<b>55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING</b>
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Prog.

No.

Programme Name

560

**ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY**

<b>Programme Objectives</b>
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To effectively and efficiently manage and supervise the construction and maintenance of roads and buildings, seawalls, jetties, and similar public infrastructure and other related services of the Government of Saint Vincent and the Grenadines.

- To undertake the maintenance of government buildings and schools
- Continue the upgrade and repairs of road.
- Execute the annual road repair programme.
- To continue the harvesting and sale of Rabacca material
- Construction of forty-one (41) houses in Orange Hill and Sandy Bay through funding by the Mustique Charitable Trust.





## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

571	LAND AND SURVEYS DEPARTMENT				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Complete a Crown land Survey within two (2) weeks on receipt of a request.</li> <li>Complete the review and approval of Government surveying files within five (5) days.</li> <li>Complete the review and approval of private Surveying files within five (5) days of receipt.</li> <li>Complete negotiations of properties/lands for Government Projects within two (2) months of request</li> <li>Undertake at least fifteen (15) visits to the Grenadines to settle disputes and conduct surveys.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of Crown Land surveys undertaken.	61	70	75	75
	• Complete the review and approval of Government surveying files within five (5) days	55	85	100	75
	• Complete the review and approval of private surveying files within five (5) days of receipt.	780	750	800	800
	• Number of visits to the Grenadines	13	20	20	20
	• Number of properties earmarked for Government Projects.	-	-	-	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Number of Crown Land Surveys Completed	55	120	120	120
	• Number of Government Survey files approved	51	120	120	120
	• Number of Private Survey files completed	770	700	750	700
	• Number of properties negotiation completed	4	15	15	10
	• Number of Surveys completed in the Grenadines	8	15	15	10
	• Number of disputes settled in the Grenadines	-	-	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>571</b>	<b>LANDS AND SURVEYS DEPARTMENT</b>	<b>2,196,141</b>	<b>2,130,783</b>	<b>2,169,326</b>	<b>2,136,763</b>	<b>2,136,763</b>	<b>1,694,216</b>
21111	Personal Emoluments	1,470,758	1,500,173	1,530,177	1,415,496	1,415,496	1,235,360
21112	Wages	175,811	179,327	182,914	175,811	175,811	133,885
21113	Allowances	34,500	33,355	33,355	34,500	34,500	5,875
22111	Supplies and Materials	17,400	17,748	18,103	17,400	17,400	9,078
22121	Utilities	60,000	61,200	62,424	60,000	60,000	31,367
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	80,085	81,687	83,320	78,085	78,085	29,268
22212	Operating Expenses	85,000	86,700	88,434	83,000	83,000	74,268
22221	Rental of Assets	103,000	1,000	1,000	103,000	103,000	102,350
22231	Professional and Cosultancy Services	6,000	6,000	6,000	6,000	6,000	-
22311	Local Travel and Subsistence	56,000	56,000	56,000	56,000	56,000	47,071
22511	Training	10,000	10,000	10,000	10,000	10,000	-
28311	Insurance	16,816	16,816	16,816	16,700	16,700	7,400
28512	Compensation	80,471	80,471	80,471	80,471	80,471	18,294
		<b>2,196,141</b>	<b>2,130,783</b>	<b>2,169,326</b>	<b>2,136,763</b>	<b>2,136,763</b>	<b>1,694,216</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
571	LANDS AND SURVEYS DEPARTMENT

## PROGRAMME OBJECTIVES

To provide services on land survey, cadaster, mapping, land and geographical information to our customers and stakeholders, with the view to ensuring that land management and development are soundly based to achieve national objectives.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Surveyor	B1	1	1	107,316	110,028
2 Senior Surveyor	D	1	1	61,656	63,192
3 Surveyor	E	7	7	493,864	512,316
4 Assistant Secretary	E	1	1	71,376	73,188
5 Valuation Officer	F	1	1	63,684	65,268
6 Senior Surveying Draughtsman	G	1	1	54,528	55,872
7 Surveying Draughtsman	J	3	3	93,216	95,520
8 Surveying Assistant II	J	4	4	118,452	126,770
9 Senior Vault Attendant	J	1	1	24,080	25,860
10 Assistant Draughtsman	K	3	3	55,260	60,584
11 Surveying Assistant I	K	2	2	42,240	44,476
12 Clerk/Typist	K	1	1	24,900	25,500
13 Clerk	K	2	2	48,720	51,000
14 Vault Attendant/Printer	L	1	1	14,208	14,568
15 Chainman	L	3	3	47,724	49,968
16 Drivers	L	4	4	75,192	77,064
17 Office Attendant	M	1	1	19,080	19,584
<b>Total</b>		<b>37</b>	<b>37</b>	<b>1,415,496</b>	<b>1,470,758</b>

## Allowances

18 Allowance to members of Land & Surveyors Board	-	-	18,000	18,000
19 Housing Allowance	-	-	4,700	4,700
20 Entertainment Allowance	-	-	6,200	6,200
21 Telephone Allowance	-	-	1,500	1,500
22 Acting Allowance	-	-	4,100	4,100
	-	-	<b>34,500</b>	<b>34,500</b>
<b>TOTAL</b>	<b>37</b>	<b>37</b>	<b>1,449,996</b>	<b>1,505,258</b>



## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

572	LAND MANAGEMENT UNIT				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• Conversion of at least six (6) acres or 5 informal settlements into lots for sale/rent/lease to residential customers by the end of 2025</li> <li>• Co-ordinate with the Attorney General's Chambers to develop effective methods to reduce non-compliance of payments by persons who have been issued offer letters for Crown lands by second quarter of 2025.</li> <li>• Creation of an up-to-date parcel map for St Vincent and the Grenadines by the third quarter of 2025.</li> <li>• Settle queries reported</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of applications received	335	300	300	300
	• Number of reminder letters issued to persons with outstanding land payments	-	100	100	100
	• Number of parcels to be updated	1,237	2,000	2,000	2,000
	• Number of survey queries reported	275	280	300	300
	• Number of Bailiffs earmarked for training	3	1	-	-
	• Number of informal settlements regularised	3	4	4	4
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Number of offer letters given	132	90	100	100
	• Area of Crown land allocated				
	• Number of rental applications approved	4	7	10	15
	• Number of rental properties in default	N/A			
	• Number of Bailiffs trained	-	4	4	4
	• Number of leases approved	12	8	10	10
	• Number of queries settled	215	200	200	200
	• Number of parcels scanned and digitized	1237	2000	2000	1500
	• Number of responses received from reminder letters	-	-	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>572</b>	<b>LAND MANAGEMENT UNIT</b>	<b>439,344</b>	<b>417,198</b>	<b>424,625</b>	<b>441,804</b>	<b>441,804</b>	<b>378,431</b>
21111	Personal Emoluments	330,072	306,657	312,790	319,926	319,926	320,916
21112	Wages	59,000	60,180	61,384	71,606	71,606	31,862
22111	Supplies and Materials	1,203	1,227	1,252	1,203	1,203	-
22211	Maintenance Expenses	729	744	758	729	729	-
22212	Operating Expenses	2,500	2,550	2,601	2,500	2,500	926
22311	Local Travel and Subsistence	45,840	45,840	45,840	45,840	45,840	24,727
		<b>439,344</b>	<b>417,198</b>	<b>424,625</b>	<b>441,804</b>	<b>441,804</b>	<b>378,431</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No. Programme Name

572 LAND MANAGEMENT UNIT

## PROGRAMME OBJECTIVES

To ensure that Crown Land is prudently managed for the benefit of all people of St.Vincent and the Grenadines

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Land Management Officer	D	1	1	79,476	81,432
2 Senior Bailiff	H	1	1	45,984	47,148
3 Executive Officer	I	1	1	38,076	39,036
4 Clerk/Typist	K	1	1	25,908	26,580
5 Bailiff	K	3	3	64,170	67,944
6 Rangers	L	3	3	49,428	50,664
7 Office Attendant	M	1	1	16,884	17,268
<b>Total Permanent Staff</b>		<b>11</b>	<b>11</b>	<b>319,926</b>	<b>330,072</b>





## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

573	PHYSICAL PLANNING UNIT				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
<ul style="list-style-type: none"> <li>• Demarcate three new Central Business Districts Boundaries (CBD) for Towns by the 4th quarter.</li> <li>• Create new local area plan for Chateaubelair, continue work on Calliaqua and revisit the Union Island Plan by 3rd quarter.</li> <li>• Demolition programme for unauthorized structures by 3rd quarter.</li> <li>• Monitoring of buildings under construction programme.</li> <li>• Improve building inspection programme to close gaps in the inspection and support the rebuilding processes.</li> <li>• Continue to collaborate with the Agency for Public Information and other media houses to host quarterly public awareness programmes on planning and development issues.</li> <li>• Monitoring of major Rivers to inform exposure risk.</li> </ul>					
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>					
• Number of CBD Boundaries completed.					
		3	3	2	-
• Number of Local Area Plans prepared.					
		1	2	2	-
• Number of unauthorized structures demolished					
		-	10	12	15
• Number of Buildings Inspected					
		25	40	40	40
• Number of Public Awareness activities held.					
		3	8	8	8
• Number of major rivers monitored					
		4	5	6	6
<b>KEY PERFORMANCE INDICATORS</b>		<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTCOME INDICATORS</b>					
• Percentage of CBD Boundaries demarcated					
		60%	75%	85%	75%
• Percentage of local area plans approved and implemented					
		75%	80%	85%	90%
• Percentage of unauthorized structures demolished					
		10%	45%	50%	60%
• Percentage of Building Inspected					
		30%	40%	40%	40%
• Percentage awareness and compliance					
		25%	50%	75%	75%
• Percentage of rivers monitored					
		40%	45%	50%	50%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>573</b>	<b>PHYSICAL PLANNING UNIT</b>	<b>1,973,654</b>	<b>2,007,515</b>	<b>2,042,078</b>	<b>1,837,859</b>	<b>1,837,859</b>	<b>1,735,824</b>
21111	Personal Emoluments	<b>1,540,502</b>	1,571,312	1,602,738	1,443,713	1,443,713	1,461,755
21112	Wages	<b>39,600</b>	39,600	39,600	594	594	-
21113	Allowances	<b>70,505</b>	70,480	70,480	70,505	70,505	44,150
22111	Supplies and Materials	<b>1,000</b>	1,020	1,040	1,000	1,000	-
22121	Utilities	<b>43,605</b>	44,477	45,367	43,605	43,605	17,825
22131	Communication Expenses	<b>300</b>	306	312	300	300	-
22211	Maintenance Expenses	<b>34,530</b>	35,221	35,925	34,530	34,530	26,121
22212	Operating Expenses	<b>74,352</b>	75,839	77,356	74,352	74,352	48,348
22221	Rental of Assets	<b>20,000</b>	20,000	20,000	20,000	20,000	1,485
22311	Local Travel and Subsistence	<b>139,560</b>	139,560	139,560	139,560	139,560	133,088
22611	Advertising and Promotions	<b>2,700</b>	2,700	2,700	2,700	2,700	-
28311	Insurance	<b>7,000</b>	7,000	7,000	7,000	7,000	3,052
		<b>1,973,654</b>	<b>2,007,515</b>	<b>2,042,078</b>	<b>1,837,859</b>	<b>1,837,859</b>	<b>1,735,824</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog. No.	Programme Name
573	PHYSICAL PLANNING UNIT

Programme Objectives
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To facilitate sustainable national development of St.Vincent and the Grenadines through effective land use planning, and regulations thereby ensuring the optimal utilization of our limited land resources.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Town Planner	B2	1	1	97,248	99,696
2 Engineer	C	1	1	89,592	91,824
3 Physical Planning Officer II	D	1	1	79,476	81,432
4 Assistant Secretary	E	1	1	71,376	73,188
5 Physical Planning Officer I	F	2	2	127,368	130,536
6 Planning Technician	F	4	4	251,285	258,448
7 Senior Building Inspector	G	2	2	109,056	111,744
8 Executive Officer	I	1	1	32,412	33,228
9 Building Inspector	J	6	8	186,432	236,390
10 Physical Planning Assistant	J	3	3	75,708	78,756
11 Building Assistant	J	3	3	80,700	85,028
12 Typist	K	1	1	25,908	26,580
13 Driver	L	1	1	14,208	14,568
14 Office Attendant	M	1	1	12,180	17,268
		<b>28</b>	<b>30</b>	<b>1,252,949</b>	<b>1,338,686</b>
<b>GIS Unit</b>					
15 GIS Officer	D	1	1	75,912	77,784
16 GIS Technician II	E	1	1	71,736	73,188
17 GIS Technician I	F	1	1	57,188	63,604
18 GIS Assistant	J	2	2	53,928	55,240
		<b>5</b>	<b>5</b>	<b>258,764</b>	<b>269,816</b>
Less provision for late filling of posts		-	-	68,000	68,000
<b>Total Permanent Staff</b>		<b>33</b>	<b>35</b>	<b>1,443,713</b>	<b>1,540,502</b>
<b>Allowances</b>					
19 Acting Allowance		-	-	1,025	1,025
20 Duty Allowance		-	-	13,680	13,680
21 Allowance to Members PPDB		-	-	55,800	55,800
		-	-	<b>70,505</b>	<b>70,505</b>
<b>TOTAL</b>		<b>33</b>	<b>35</b>	<b>1,514,218</b>	<b>1,611,007</b>



## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

584	<b>ELECTRICAL INSPECTORATE</b>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>• Continue to implement conformance of existing installation to the Requirement for Electrical Installations of the Institute of Engineer Technology (IET Wiring regulation 18th Edition), by the Second quarter of 2025.</li> <li>• Implement an ongoing programme and deploy additional inspection teams to the Southern Grenadines, to handle the increased volume of inspections and testing by the 1st quarter of 2025.</li> <li>• Develop a communication system for the southern Grenadines to provide regular updates on the inspection schedule and ensuring that homeowners are informed of when their properties will be inspected, by the 1st quarter of 2025.</li> <li>• Continue the public education programmes to assist the general public with improved occupational health and safety relevant to electrical installation, by the 2nd quarter of 2025</li> <li>• Digitize the inspection process to reduce paperwork and administrative delays. Inspectors will use digital tools to document their reports, allowing for faster processing and follow-up visits to properties, by the 4th quarter of 2025.</li> <li>• Improvement of the legal framework to improve governance, transparency and efficiency, by the 3rd Quarter of 2025.</li> <li>• Continue training for employees on a quarterly basis.</li> <li>• Continue to collaborate with the Ministry of Information Technology to develop an online platform for the processing of applications for electrical inspection, by 1st Quarter of 2025.</li> <li>• Re-establishment of Wiremen Licensing Authority and the restructuring of the Wiremen Licensing System by the 1st quarter of 2025.</li> <li>• Conduct Re-inspection on at least 300 government and commercial buildings to ensure compliance with national electrical standards, by end of 2025.</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
<ul style="list-style-type: none"> <li>• Number of Electrical Inspections Undertaken</li> </ul>						
		3000	714	3,100	3,200	3,500
<ul style="list-style-type: none"> <li>• Number of fire related incidents referred for investigation</li> </ul>						
		5	12	8	6	4
<ul style="list-style-type: none"> <li>• Number of females applied for Electrical Inspection</li> </ul>						
		581	-	-	-	-
<ul style="list-style-type: none"> <li>• Number of males applied for Electrical Inspection</li> </ul>						
		682	-	-	-	-
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTCOME INDICATORS</b>						
<ul style="list-style-type: none"> <li>• Percentages of inspections found to be non-compliant at initial inspection</li> </ul>						
		30%	25%	20%	15%	10%
<ul style="list-style-type: none"> <li>• Reduce waiting time in the Grenadines from one month to two weeks</li> </ul>						
		-	-	80%	85%	90%
<ul style="list-style-type: none"> <li>• Percentage of Inspection site visited within 7days of receipt of application</li> </ul>						
		-	-	85%	90%	95%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>584</b>	<b>ELECTRICAL INSPECTORATE</b>	<b>877,737</b>	<b>892,523</b>	<b>907,605</b>	<b>911,017</b>	<b>911,017</b>	<b>479,789</b>
21111	Personal Emoluments	654,813	667,909	681,267	608,154	608,154	386,708
21112	Wages	38,880	39,658	40,451	30,200	30,200	-
21113	Allowances	5,495	5,495	5,495	5,495	5,495	5,250
22111	Supplies and Materials	3,000	3,000	3,000	3,099	3,099	-
22131	Communication Expenses	3,300	3,366	3,433	3,300	3,300	2,200
22211	Maintenance Expenses	7,500	7,650	7,803	7,500	7,500	902
22212	Operating Expenses	34,809	35,505	36,215	34,809	34,809	11,266
22311	Local Travel and Subsistence	93,940	93,940	93,940	102,460	102,460	68,845
22511	Training	30,000	30,000	30,000	110,000	110,000	1,072
28311	Insurance	6,000	6,000	6,000	6,000	6,000	3,546
		<b>877,737</b>	<b>892,523</b>	<b>907,605</b>	<b>911,017</b>	<b>911,017</b>	<b>479,789</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog.

No.

Programme Name

584

ELECTRICAL INSPECTORATE

## Programme Objectives

To ensure that all users of electricity adhere to national electrical standards and electrical safety as enunciated in the Electricity Supply Act and Regulations.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Electrical Inspector	C	1	1	85,248	91,824
2 Deputy Electrical Inspector Electrical Inspector I (Graduate Officer II)	E	1	1	59,804	67,788
3 Electrical Inspector III	F	1	1	61,248	65,268
4 Electrical Inspector II	H	3	3	112,920	123,084
5 Electrical Inspector I	I	3	3	89,212	102,225
6 Clerk/Typist	J	7	7	163,404	164,556
7 Driver	K	1	1	22,110	25,500
8 Driver	L	1	1	14,207	14,568
<b>Total Permanent Staff</b>		<b>18</b>	<b>18</b>	<b>608,154</b>	<b>654,813</b>
<b>Allowances</b>					
9 Telephone Allowance		-	-	455	455
10 Duty Allowance		-	-	5,040	5,040
		-	-	<b>5,495</b>	<b>5,495</b>
<b>TOTAL</b>		<b>18</b>	<b>18</b>	<b>613,649</b>	<b>660,308</b>





## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

588	ENGINEERING AND PROJECT MANAGEMENT SERVICES					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Implementation of the Ministry's portfolio of all civil infrastructure projects, as outlined in the capital estimates.</li> <li>Implementation of the Ministry's portfolio of all building projects, as outlined in the capital estimates.</li> <li>Standardization of documents, outgoing correspondence and methods of operation by the end of 2024.</li> <li>Establishment of an internal secure system for digital storage and retrieval of documentation, correspondence etc. by the end of 2024.</li> <li>Pursue opportunities for professional development training for technical staff (BIM software, AutoCad addin for QS takeoffs, engineering surveying for the surveyors, training programme for civil technicians) by the end of 2024.</li> <li>Document guidelines for the review of planning applications - retaining walls, subdivisions, commercial buildings, jetties by the second quarter of 2024.</li> <li>Digitize the damage assessment forms and train officers in their use by the first quarter of 2024.</li> <li>Develop requirements for developers of subdivisions, retaining walls for dissemination by second quarter of 2024.</li> <li>Provide technical assistance to line ministries (design, costing, supervision, certification of payments, contract administration etc.) as requested. Investigate public complaints about infrastructure within two (2) weeks of receipt of complaints and resolve issues identified within one (1) month once the necessary resources are available.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of project requests received	61	40	-	-	-
	• Number of projects managed	38	35	-	-	-
	• Number of designs produced	18	50	-	-	-
	• Number of requests for advice	40	125	-	-	-
	• Number of requests for inspections	40	120	-	-	-
	• Number of contracts prepared	11	-	80	80	80
	• Number of development applications received from Physical Planning for review/assessment	13	-	30	40	40
	• Number of requests received for technical assistance from line ministries	26	-	50	50	40
	• Number of requests received for technical assistance from the public	7	-	40	40	35
	• Number of damage assessments carried out for NEMO	140	-	500	500	500
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of contracts ready for signature within 2 weeks of approval for contract award	60	-	80	90	90
	• Percentage of development applications reviewed within 2 weeks	69	-	75	80	80
	• Percentage of requests received for technical assistance from line ministries executed within 3 months	50	-	80	80	80
	• Percentage of technical assistance request responses provided to the public within 4 weeks	25	-	75	75	80
	• Percentage of public infrastructure complaints addressed within 4 weeks	50	-	75	75	80
	• Percentage of final damage assessment reports for NEMO completed within 6 weeks of the preliminary report	75	-	90	100	100

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>588</b>	<b>ENGINEERING AND PROJECT MANAGEMENT SERVICES</b>	<b>4,045,237</b>	<b>4,113,675</b>	<b>4,184,135</b>	<b>3,888,850</b>	<b>3,888,850</b>	<b>2,631,877</b>
21111	Personnel Emoluments	3,046,495	3,107,425	3,169,573	2,890,748	2,890,748	2,167,937
21112	Wages	147,068	150,009	153,009	147,068	147,068	87,595
21113	Allowances	274,579	274,579	274,579	274,579	274,579	104,830
22111	Supplies and Materials	51,030	52,051	53,092	51,030	51,030	192
22131	Communication Expenses	5,000	5,100	5,202	5,000	5,000	1,362
22211	Maintenance Expenses	32,640	32,640	33,293	32,000	32,000	15,257
22212	Operating Expenses	172,325	175,772	179,287	172,325	172,325	46,259
22221	Rental of Assets	102,000	102,000	102,000	102,000	102,000	71,184
22311	Local Travel and Subsistence	195,600	195,600	195,600	195,600	195,600	128,324
28311	Insurance	18,500	18,500	18,500	18,500	18,500	8,936
		<b>4,045,237</b>	<b>4,113,675</b>	<b>4,184,135</b>	<b>3,888,850</b>	<b>3,888,850</b>	<b>2,631,877</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

Prog.

No. Programme Name

588 ENGINEERING AND PROJECT MANAGEMENT SERVICES

## Programme Objectives

This programme provides payment of salaries and other associated costs relating to:

- 1 Execution of policy
- 2 Formulation of strategies and co-ordination of projects and programmes.
- 3 General supervision and control of the various divisions within the PWD.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of the Chief Engineer</b>					
1 Chief Engineer	B1	1	1	107,316	110,028
2 Deputy Chief Engineer	B2	1	1	97,248	99,696
3 Engineer	C	2	2	166,876	179,938
4 Project Officer II	C	1	1	89,592	87,372
5 Executive Officer	I	1	1	39,648	33,228
6 Clerk	K	1	1	24,900	25,500
7 Typist	K	1	1	25,908	26,580
8 Office Attendant	M	1	1	16,884	17,268
		<b>9</b>	<b>9</b>	<b>568,372</b>	<b>579,610</b>
9 Additional Staff Apprentices		-	-	30,000	30,000
		<b>9</b>	<b>9</b>	<b>598,372</b>	<b>609,610</b>

## Project Management Services

10 Senior Technical Officer	C	4	4	358,368	367,296
11 Quantity Surveyor	C	4	4	346,784	364,328
12 Engineer	C	8	8	620,806	694,153
13 Electrical Engineer	C	1	1	67,872	77,355
14 Mechanical Engineer	C	1	1	67,872	69,564
15 Architect	C	3	3	258,278	269,165
16 Senior Surveyor	D	1	1	79,476	81,432
17 Surveyor	E	1	1	66,116	73,188
18 Senior Engineering Assistant	F	2	2	98,136	100,584
19 Quantity Surveyor Assistant	G	2	2	100,848	105,444
20 Senior Civil Technician	I	4	4	148,212	149,040
21 Laboratory Technician	I	1	1	38,076	39,036
22 Civil Technician III	J	4	4	105,552	110,496
23 Civil Technician II	K	4	4	98,048	92,040
24 Assistant Laboratory Technician	K	1	1	23,820	25,500
25 Surveying Assistant	K	2	2	44,328	45,456
26 Civil Technician I	L	2	2	28,416	29,136
27 Driver	L	1	1	20,328	20,832
28 Chainman	L	5	5	71,040	72,840
		<b>51</b>	<b>51</b>	<b>2,642,376</b>	<b>2,786,885</b>
Less provision for late filling of posts		-	-	350,000	350,000
<b>Total Permanent Staff</b>		<b>51</b>	<b>51</b>	<b>2,890,748</b>	<b>3,046,495</b>

## Allowances

29 Acting Allowance	-	-	7,421	7,421
30 Entertainment Allowance	-	-	6,990	6,990
31 Housing Allowance	-	-	5,250	5,250
32 Telephone Allowance	-	-	1,500	1,500
33 Duty Allowance	-	-	132,960	132,960
34 Additional Allowance	-	-	120,458	120,458
	-	-	<b>274,579</b>	<b>274,579</b>
<b>TOTAL</b>	<b>51</b>	<b>51</b>	<b>3,165,327</b>	<b>3,321,074</b>



**MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORT,  
GRENADINES AFFAIRS AND LOCAL GOVERNMENT**

**MISSION STATEMENT**

To facilitate the implementation of policies and programmes geared towards sustainable economic development through the modernization of our infrastructure thereby transforming the lives of the citizens of St. Vincent and the Grenadines.

**STATUS OF KEY PROGRAMME ACTIONS 2024**

<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>COMMENTS</b>
Commence construction of the Georgetown Vendors' Market to accommodate 50 vendors and administrative staff by December 31st, 2024	<ul style="list-style-type: none"> <li>The final drawings for the market is completed. Following receipt of the revised design, an advertisement for the demolition and construction of the market was published in the local newspapers, three bids were received. An evaluation of the Bids is currently ongoing.</li> </ul>
Develop concept designs for the Arnos Vale New City Development Project by December 31st, 2024.	<ul style="list-style-type: none"> <li>The Jury report for the winning conceptual designs for Arnos Vale Modern City was submitted to Cabinet. Approval to pay participating firms proceed with negotiations to secure a contract for a final design was granted.</li> </ul>
Engage the services of a consulting firm to produce and develop concept designs for the enhancement of Kingstown by December 31, 2024.	<ul style="list-style-type: none"> <li>A Term of Reference was prepared and is being reviewed to engage a consulting firm.</li> </ul>
Identify and Create Green spaces in Kingstown, Chateaubelair, Barrouallie and Layou to provide a buffer against natural disaster and for improving the quality of life for individuals and communities, supporting environmental sustainability and offering a wide range of social, economic and ecological benefits by June 2024.	<ul style="list-style-type: none"> <li>Ten (10) spaces have been identified in and around Kingstown to create green spaces. Trees and planters will be used to create green spaces to improve the aesthetics of these spaces to provide social economic and ecological benefits. Planters will be placed in between every other arch along the buildings in back street. Vetiver grass will be planted along the bank leading to Fitz Hughes to help prevent soil erosion.</li> </ul>

Commence construction of the Modern Parliament Building and renovation of the old Court House building by December 2024 by which funding was approved by Taiwan

A contract was signed for the demolition of the existing buildings and site clearance works for both the former Marcus Defreitas and NIS Building site in preparation for construction of the Modern Parliament and Modern High Court. The site has been closed and handed over to the Contractor to commence work.

Improve the aesthetics of the towns of Barrouallie, Layou and Calliaqua by installation of Mural designs, welcome signs, construction of bus stop and upgrade playground in Barrouallie by December 31st 2024.

- Layou – A contract was signed for mural painting of the seawall at the Layou waterfront. Painting of the mural is completed. A contractor has been engaged to provide street signs while Request for Quotation was advertised or garbage bins to be placed at the Layou Waterfront

Consultations are being held in the communities of Barrouallie and Calliaqua to discuss the activities of improvement.

Barrouallie – A Contractor has been engaged to provide village sign.

Calliaqua –A Contractor has been contracted to provide directional signs. A concept design for the bus shed and its environs is being prepared. The Committee in Calliaqua is in the process of providing the design for a sign which to be placed at the LaVue Hotel Gap and a designer and builder for the proposed “Calliaqua” sign is being explore. Plans are at an advanced sated to secure a supplier for planters in Calliaqua.

Commence stakeholder engagements on the development plans for the proposed decommissioned port site.

- This activity was not accomplished in 2024, however arrangements are being put in place to commence stakeholder engagement on the development plans for the proposed decommissioned port site

Improve the aesthetics of the Central market by enhancing the exterior walls, refurbishing and upgrading of 29 washrooms by June, 2024.

- The Ministry is awaiting an assessment report with costing from the Ministry of Transport and Works and also quotations from the Kingstown Board to commence works to be undertaken on the building with priority to repairing/renovating windows and toilet facilities

Relocate 68 clothing vendors from Middle Street to the wings of the Central Market. March 2024.

- Four (4) Truss Canopies have been purchased and are being mounted over the terraces of the Kingstown Central Market. These canopies will utilize three (3) 40x50 spaces and one (1) 24x40 space and are intended for use as additional market places. This activity has been delayed when produce vendors were previously relocated as efforts were placed on finding a suitable vending environment for this type of trade. Presently improvements are ongoing on terraces and canopies for a more conducive vending environment and to protect from the elements of the weather

Complete the upgrade of the public washrooms in Kingstown and constructing drains and change rooms at the Kingstown cemetery December, 2024.

- This activity is ongoing. The Ministry of Transport and Works provided their technical assistance in providing drawings for the construction of the drain. The designs are to be submitted for approval.

The designs, costing and specification for change rooms was received from the Ministry of Transport and Works. The procurement process to construct change rooms and showers will commence

Commence capital works on the rehabilitation of the Kingstown Bus Terminal “Little Tokyo” by August 2024.

- A contract was signed to conduct Geotechnical assessment on Little Tokyo site. Five (5) points were identified by the contractor for soil drilling. The contractor is awaiting the equipment which is delayed as a result of the passage of hurricane Beryl.

Continue the construction of the modern Cargo Port Facility in Kingstown to be completed by December 31st, 2025. The ground improvement works and preliminary works for the construction of the Administrative Building would be continuing in 2024.

- By the end of June 2024, physical completion phase was estimated at 65% complete and on target to achieve an overall 90% physical completion by end of 2024. The completion percentages of the main components are as follows:  
Preliminary Works – 99% completed  
Sewer-Line relocation – 100% completed  
Marine and Civil Works – 75% completed  
(Reclamation and Ground Improvement 100%, Quay wall 63%, utilities 32%)  
Building and Warehouses – 32% complete  
(Administrative Building 53%, CFS Warehouse 24%)

Maintain and upgrade Ports Facilities in  
Campden Park, Kingstown, Canouan  
December 31st, 2024

#### **Campden Park**

o Repairs to Cargo warehouse #1 were carried out, also improvements were done to this warehouse to seamlessly incorporate pallet scanning at that shed.  
o Yard repairs are planned for some sections of the container storage yard.

#### **Kingstown**

o Repairs are planned to some areas of the storage yard.

#### **Canouan**

o Works are periodically executed to ensure that this facility continues to provide service to the people of Canouan. Currently, there are plans to implement a comprehensive long term solution to facilitate ferry activity in Canouan.

### **GRENADINES ADMINISTRATION**

Increase the efficiency and effectiveness of revenue-collecting agencies and revenue generation initiatives in the Grenadines by December 31, 2024.

Collaborate with the CWSA, Action Bequia, Environmental Alliance and Sustainable Grenadines on actions for achieving the sustainability of water supply and solid waste management by December 2024.

Partner with the Ministry of Tourism, the Tourism Authority and Tourism NGOs to preserve and protect heritage, identity, culture and the natural environment by December 31, 2024.

### **COMMENTS**

- These efforts and processes are ongoing with relevant authorities and institutions such as Inland Revenue, Customs Department, as staff are retooled and better positioned to ensure SMART implementation and execution of the Government's strategic priorities and activities, as well as improvement in revenue collection, quality of service, accountability, and performance
- Work is ongoing in collaboration with the Environmental Alliance of Union Island to restore the water catchment. Additionally, efforts continue with Sustainable Grenadines to strengthen and advance the sea moss industry in the Grenadines.  
  
Activities are currently underway, with progress being made and ongoing collaboration taking place with NGOs, relevant Ministries, and State agencies such as CWSA, Action Bequia, Environmental Alliance, and Sustainable Grenadines, as well as stakeholders like SOHO house.
- Continued collaboration with the Ministry of Tourism regarding the adaptation and implementation of the SVG Tourism Master Plan (Sector Plan) for 2024-2028 is ongoing.



Collaborate with NEMO and the Local Disaster Preparedness Committees to strengthen community level responsive and operational capacity via simulations, community disaster plans, stocking of satellite warehouse by December 31, 2024.

Partner with the Ministry of National Security on the implementation of strategies for effective community and border security by December 31, 2024.

Enhancement of on-land infrastructure within the Tobago Cays Marine Park by developing and constructing an eco-friendly washroom facility end of December 2024.

Prepare policy document to guide review of proposed integration and strengthening of the Grenadines Affairs Directorate and Grenadines Administration by December 31, 2024.

Procure an additional patrol vessel to enhance maritime security in the Tobago Cays Marine Park by 31st December, 2024.

Digitize the payment system and the interpretation at the Tobago cays marine Park by 31st December, 2024.

Strengthen community engagement with the community of Mayreau through consultations by 31st December, 2024.

- Ongoing Activities: In collaboration with the relevant authority and local disaster committee, several capacity-building activities are being held, including stocking and equipping the warehouse and strengthening the Bequia Community Disaster Plan to address the threat and vulnerability to Tsunami and participating in the 2023 Carib-Wave exercise on the Island.
  - This is an ongoing activity
  - The Tobago Cays Marine Park as reviewed eco-friendly washroom facilities implemented in other protected areas. This is an ongoing activity and would be further delayed as a result of the passage of Hurricane Beryl
  - This activity is still in preparation stage
  - A patrol Vessel was purchased in February 2024 from Trinidad and Tobago to enhance maritime security in the Tobago Cays Marine Park
  - The digitization of payment system is fully functional and has been successfully integrated. The Interpretation Center was funded through a grant from GIZ which was used to purchase accessories. Preparations are being put in place for an official launch.
- Engagement with the Community of Mayreau through Consultations to strengthen the community is ongoing

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**ENERGY UNIT**


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Review, update and develop new policy and legislation to shape the renewable energy and energy efficiency landscape of St. Vincent and the Grenadines by December 2024.

Promote energy efficiency measures throughout St. Vincent and the Grenadines.

Increase public awareness on renewable energy and energy efficiency technologies throughout St. Vincent and the Grenadines by visiting schools and government ministries.

Conducting community consultations and advertising.

Build resilience in the energy sector, particularly during times of natural disaster.

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**COMMENTS**


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- The 2009 National Energy Policy is currently being updated in collaboration with the USAID Energy Reform Project and the World Bank. Key stakeholders are currently being consulted as part of the project's Stakeholder Engagement Plan. The Policy is expected to be completed by February 2025. An Action Plan would subsequently be completed through assistance from the World Bank based on the updated National Energy Policy. This would be done through technical assistance.

The Energy Unit, together with the World Bank have developed a Terms of Reference for the revision of the Electricity Supply Act. Work is expected to commence by Q4 2024.

- A contract was signed with OSV for the remaining component of the SEEC project which deals with the energy efficient retrofit of 3 selected Government owned buildings- namely the SVG Coast Guard base, the National Public Library and the Administrative Building. Work is ongoing.

- The Energy Unit continues its annual school visits educating students on the use of renewable energy technologies and energy conservation practices.

- On-going throughout the year.

- The Energy Unit has conceptualized and developed several proposals geared throughout resilience through several new initiatives based on existing Government policy; and is actively seeking funding for these projects. Additionally, the Energy Unit has been working on updating outdated legislation that directly addresses the issue of energy security and resilience.

Strengthen critical sectors with the introduction of renewable energy technologies.

- Through the OECS Solar Challenge: Race to the Sun, the Energy Unit has secured funding from the Government of the Republic of China (Taiwan) for the installation of a 80-kW solar PV system to power the salt water reversed osmosis plant on the island of Bequia and a 10 kW solar PV system to assist the St. Joseph's Convent Marriaqua in offsetting their high cost of electricity thereby allowing more school funds to be diverted into the school's additional educational and humanitarian programmes.

Additional discussions are on-going to address the possibility for solar powered reversed water osmosis plants in the Southern Grenadines to address the current water shortage on these islands.

Monitor and analyze energy generation and consumption data on existing Solar PV Systems installed by the Energy Unit throughout St. Vincent and the Grenadines.

- The Energy Unit is presently assessing the status of all systems installed by the Unit during the last 10-15 years. A report on the status of these systems would be submitted to the Government for review. Based on the findings, maintenance would be prioritized and conducted on all systems that are either down or under producing.

The Energy Unit is assessing the possibility of remote monitoring systems on all existing solar pv systems installed by the Energy Unit on public buildings during this period.

#### **LOCAL GOVERNMENT DIVISION**

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Collaborate with the Environmental Health Services Division to review three (3) Burial Ground Regulations to reflect present day circumstances by Q4.

- The regulations under consideration needs to be enforced and not revised. Activities under the Cemetery Relocation capital project will facilitate the enforcement of these regulations.

Secure suitable lands for the expansion/relocation of three (3) filled cemeteries, namely Richland Park, Greggs and Golden Vale by end of Q4

- No concrete progress has so far been made on securing lands for these three (3) cemeteries. For Golden Vale, potential lands have been identified, however, the ownership of the land is being determined. In the case of Richland Park, the owner of the land has expressed reluctance sell the plot. For Greggs, the plot identified is State owned.

Regularize the social security status of sixty-eight (68) workers by end of Q4.

- This process is ongoing. Fifteen (15) workers have been transitioned so far. Target will be met by end of 2024.

#### **COMMENTS**

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Improve the operational efficiency and effectiveness of the Kingstown Board by reviewing its structure, job descriptions and work remuneration by end of Q4.

Expand street cleaning service to additional areas within the South Leeward and West St. George Special Services Areas by end of Q4.

Collaborate with the Ministry of Transport, etc. to assess the micro-infrastructure needs within the twelve (12) local government districts and develop estimates by end of Q2.

Maintain and upgrade community markets at Union Island, North Union, Canouan and Bequia by conducting retrofitting works by end of Q4.

Assess the climate resilience of forty two (42) cemeteries and develop steps to alter climate-related risks by end of Q2.

- Revision of the organizational structure, job descriptions and remuneration has commenced. No major changes are recommended to the organizational structure. Revision of Job descriptions and salary scales is completed for daily paid workers, with revisions for minor salaried and monthly paid employees to be completed in 2025.
- Street cleaning service has been expanded in Campden Park. Additional areas in South Leeward are currently being assessed.  
  
A similar assessment is ongoing in West St, George.
- Micro infrastructure needs were identified for individual districts, these include the repairing of drain bottom and sides, construction of curb walls, drains, retaining walls and footpaths. There is however a challenge in getting designs and estimates in a timely manner.
- A concept design for a new market at Clifton, Union Island is at an advanced stage. Maintenance at the North Union Market is ongoing with the replacement of doors, tiles, the erection of partitions and rewiring of spaces to facilitate metering of individual shops.
- Resilience building work at cemeteries range from the maintenance of contour drains to controlling the flow of rain water at cemeteries to the extension and construction of box drains and retaining walls. Estimates for proposed corrective works are pending.

<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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	<b>MISSION STATEMENT</b>
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	To design and implement effective public policies to promote local governance, energy independence, investment programmes and infrastructural development to transform the lives of the citizens of St. Vincent and the Grenadines
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	<b>STRATEGIC PRIORITIES</b>
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|  | <ul style="list-style-type: none"> <li>▪ Securing Sustainable Communities through effective Urban Planning</li> <li>▪ Modernise and expand seaport facilities</li> <li>▪ Strengthen the institutional capacity of the Ministry to facilitate policy implementation</li> <li>▪ Enhance and develop the Grenadines with providing modern urban development using energy renovations</li> <li>▪ Strengthen the national economy by improving energy security and promoting energy efficiency and conservation including climate mitigation and adaption</li> <li>▪ Facilitate sustainable social, cultural and economic development at the community level</li> </ul> |
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Prog.	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
600	<b>Policy Planning and Administration</b>	<b>2,368,510</b>	2,392,243	2,416,451	2,259,925	2,259,925	1,436,648
604	<b>Grenadines Administration</b>	<b>3,343,811</b>	1,163,794	1,180,738	1,142,689	3,542,689	1,019,629
607	<b>Energy Unit</b>	<b>721,152</b>	733,782	746,665	708,126	708,126	373,869
608	<b>Local Government Division</b>	<b>6,095,542</b>	6,098,382	6,101,280	5,312,260	5,312,260	4,873,270
	<b>TOTAL</b>	<b>12,529,014</b>	<b>10,388,201</b>	<b>10,445,134</b>	<b>9,422,999</b>	<b>11,822,999</b>	<b>7,703,415</b>



<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>600</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>▪ Commence construction of the Georgetown Vendors' Market to accommodate 50 vendors and administrative staff by December 31st , 2025.</li> <li>▪ Develop concept designs for the Arnos Vale New City Development Project by December 31st , 2025</li> <li>▪ Engage the services of a consulting firm to produce and develop concept designs for the enhancement of Kingstown by December 31, 2025</li> <li>▪ Identify and Create Green spaces in Kingstown , Chateaubelair, Barrouallie and Layou to provide a buffer against natural disaster and for improving the quality of life for individuals and communities, supporting environmental sustainability and offering a wide range of social, economic and ecological benefits by June 2025.</li> <li>▪ Commence construction of the Modern Parliament Building and renovation of the old Court House building by December 2025 by which funding was approved by Taiwan</li> <li>▪ Improve the aesthetics of the towns of Barrouallie, Layou and Calliaqua by installation of Mural designs, welcome signs, construction of bus top and upgrade playground in Barrouallie by September 2025</li> <li>▪ Commence stakeholder engagements on the development plans for the proposed decommissioned port site.</li> <li>▪ Improve the aesthetics of the Central market by enhancing the exterior walls , refurbishing and upgrading of 29 washrooms by June, 2025</li> <li>▪ Relocate 68 clothing vendors from middle street to the wings of the Central Market. March 2024.</li> <li>▪ Complete the upgrade of the public washrooms in Kingstown and constructing drains and change rooms at the Kingstown cemetery December, 2024.</li> <li>▪ Commence capital works on the rehabilitation of the Kingstown Bus Terminal "Little Tokyo" by March 2025.</li> <li>▪ Continue the construction of the modern Cargo Port Facility in Kingstown to be completed by May 2025. The ground improvement works and preliminary works for the construction of the Administrative Building would be continuing in 2024.</li> <li>▪ Maintain and upgrade Ports Facilities in Campden Park, Kingstown, Canouan December 31st, 2025</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
•	Number of policy papers/.brief submitted for approval	8	2	12	12	12
•	Number of Visits to the Grenadines Islands	2	4	5	5	5
•	Number of Community site visits	2	10	15	20	20
•	Number of stakeholder consultations/ engagements	-	-	6	8	8
•	Number of projects managed	16	24	16	16	16
•	Number of programmes monitored	5	5	4	4	4
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTCOME INDICATORS</b>						
•	Number of policy papers approved	60	60	100	100	100
•	Percentage of projects implemented within budget and approved timeline	60	60	80	100	100
•	Number of people attending community site visits and meetings	-	-	150	200	200
	Male	-	-	60	80	80
	Female	-	-	90	120	120

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>600</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>	<b>2,368,510</b>	<b>2,392,243</b>	<b>2,416,451</b>	<b>2,259,925</b>	<b>2,259,925</b>	<b>1,436,648</b>
21111	Personal Emoluments	<b>1,141,853</b>	1,164,690	1,187,984	1,047,488	1,047,488	581,691
21112	Wages	<b>13,300</b>	13,300	13,300	10,080	10,080	9,814
21113	Allowances	<b>74,485</b>	74,485	74,485	74,485	74,485	29,925
22111	Supplies and Materials	<b>1,000</b>	1,020	1,040	1,000	1,000	-
22121	Utilities Expenses	<b>40,800</b>	41,616	42,448	40,800	40,800	33,811
22131	Communication Expenses	<b>3,000</b>	3,060	3,121	3,000	3,000	402
22211	Maintenance Expenses	<b>9,000</b>	9,000	9,000	6,000	6,000	4,575
22212	Operating Expenses	<b>48,500</b>	48,500	48,500	45,500	45,500	43,826
22221	Rental of Assets	<b>200,072</b>	200,072	200,072	200,072	200,072	144,240
22311	Local Travel and Subsistence	<b>60,000</b>	60,000	60,000	55,000	55,000	43,087
22511	Training	<b>10,000</b>	10,000	10,000	10,000	10,000	1,707
28211	Contribution - Domestic	<b>760,000</b>	760,000	760,000	760,000	760,000	537,120
28311	Insurance Expense	<b>6,500</b>	6,500	6,500	6,500	6,500	6,451
		<b>2,368,510</b>	<b>2,392,243</b>	<b>2,416,451</b>	<b>2,259,925</b>	<b>2,259,925</b>	<b>1,436,648</b>



<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
<b>600</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>

<b>Programme Objectives</b>
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To provide strategic direction, management and administrative services to support and facilitate the efficient and effective operation of the Ministry's programmes and activities

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Urban Development Etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	1	1	88,506	91,824
4 Assistant Secretary	E	1	1	71,376	73,185
5 Executive Officer	I	1	1	37,722	39,036
6 Senior Clerk	J	1	1	30,996	28,212
7 Administrative Assistant	J	1	1	30,708	28,212
8 Clerk/Typist	K	5	5	101,820	113,884
9 Driver	L	1	1	14,208	14,568
10 Office Attendant	M	2	2	26,712	27,254
		<b>14</b>	<b>14</b>	<b>531,348</b>	<b>548,403</b>

**Urban Development**

11 Urban Planner	B2	1	1	73,728	75,576
12 Senior Projects Officer	B2	1	1	73,728	80,400
13 Project Officer II	C	1	1	73,664	84,404
14 Projec Officer I	E	1	2	58,752	118,566
15 Procurement Officer I	E	1	1	58,752	56,988
		<b>5</b>	<b>6</b>	<b>338,624</b>	<b>415,934</b>
Additional Staff		-	-	<b>177,516</b>	<b>177,516</b>
<b>Total Permanent Staff</b>		<b>19</b>	<b>20</b>	<b>1,047,488</b>	<b>1,141,853</b>

<b>ALLOWANCES</b>
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16 Duty Allowance	-	-	45,360	45,360	
17 House Allowance	-	-	9,900	9,900	
18 Entertainment Allowance	-	-	12,600	12,600	
19 Telephone Allowance	-	-	1,500	1,500	
20 Acting Allowance	-	-	5,125	5,125	
		<b>19</b>	<b>20</b>	<b>74,485</b>	<b>74,485</b>
<b>TOTAL</b>		<b>19</b>	<b>20</b>	<b>1,121,973</b>	<b>1,216,338</b>



<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>604</b>	<b>GRENADINES ADMINISTRATION</b>					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Strengthening community collaboration by enhancing partnerships with local communities to safeguard the physical environment and state-owned facilities/infrastructure and implement community engagement program to raise awareness by December 2025.</li> <li>▪ Continue to partner with the Ministry of Tourism, the Tourism Authority, and Tourism NGOs to preserve and protect heritage, identity, culture, and the natural environment and to develop and maintain a thriving tourism sector by December 31, 2025.</li> <li>▪ Collaborate with the CWSA, Action Bequia, Environmental Alliance and Sustainable Grenadines on actions for achieving the sustainability of water supply and solid waste management by December 2025.</li> <li>▪ Partner with state-owned entities and other agencies to enhance and rebuild the Grenadines from disasters by August 2025. environment by December 31, 2025.</li> <li>▪ Collaborate with NEMO and the Local Disaster Preparedness Committees to strengthen community level responsive and operational capacity via simulations, community disaster plans, stocking of satellite warehouse by December 31, 2025.</li> <li>▪ Partner with the Ministry of National Security on the implementation of strategies for effective community and border security by December 31, 2025.</li> <li>▪ Enhancement of on-land infrastructure within the Tobago Cays Marine Park by developing and constructing an eco-friendly washroom facility end of December 2025</li> <li>▪ Prepare policy document to guide review of proposed integration and strengthening of the Grenadines Affairs Directorate and Grenadines Administration by December 31, 2024.</li> <li>▪ Strengthen community engagement with the community of Mayreau through consultations by 31st December, 2025</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of Revenue Receipts processed	11,000	13,150	13500	13700	13800
	• Number of entrants to Marine Park	38,598	55,004	59,500	64,900	68,800
	• Total payment processed	765,000	781,000	790,000	800,000	820,000
	• Number of remittances submitted to the Accountant General	3450	3500	3600	3650	3700
	• Number of Financial Statement submitted	144	144	144	144	144
	• Number of Meetings held with stakeholders/Agencies	-	-	6	8	9
	• Total revenue collected through taxes	-	-	-	-	-
	• Number of discussions held with Cabinet	-	-	2	-	-
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage increase in revenue	21	60	10	15	20
	• Percentage of revenue collected daily remitted	95.0	100	100	100	100
	• Percentage of revenue collected daily remitted	-	-	-	-	-
	• Percentage of stakeholders/agencies engaged	-	-	65	-	-
	• Percentage Increase in revenue over previous year	-	-	20	-	-

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>604</b>	<b>GRENADINES ADMINISTRATION</b>	<b>3,343,811</b>	<b>1,163,794</b>	<b>1,180,738</b>	<b>1,142,689</b>	<b>3,542,689</b>	<b>1,019,629</b>
21111	Personal Emoluments	<b>600,764</b>	609,775	618,922	600,656	600,656	543,141
21112	Wages	<b>85,000</b>	86,275	87,569	78,986	78,986	62,445
21113	Allowances	<b>16,545</b>	14,865	14,865	16,545	16,545	9,603
22111	Supplies and Materials	<b>4,800</b>	4,896	4,994	4,800	4,800	2,205
22121	Utilities	<b>234,777</b>	239,473	244,262	234,777	234,777	234,435
22131	Communication Expenses	<b>8,258</b>	8,423	8,591	8,258	8,258	-
22211	Maintenance Expenses	<b>59,500</b>	60,690	61,904	59,500	59,500	42,696
22212	Operating Expenses	<b>11,480</b>	11,710	11,944	11,480	11,480	7,893
22221	Rental of Assets	<b>2,302,500</b>	107,500	107,500	107,500	2,507,500	97,913
22311	Local Travel and Subsistence	<b>20,187</b>	20,187	20,187	20,187	20,187	19,298
		<b>3,343,811</b>	<b>1,163,794</b>	<b>1,180,738</b>	<b>1,142,689</b>	<b>3,542,689</b>	<b>1,019,629</b>

<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
604	GRENADINES ADMINISTRATION

<b>Programme Objectives</b>
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To provide Port, Postal, Customs, Treasury and Registry services in Bequia, Canouan and Union Island

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>BEQUIA</b>					
1 Administrative Officer	D	1	1	79,476	77,784
2 Executive Officer	I	1	1	38,076	39,036
3 Clerk	K	3	3	75,708	69,876
4 Clerk/Typist	K	1	1	24,900	25,500
5 Janitor/Caretaker	M	2	2	35,964	36,852
		<b>8</b>	<b>8</b>	<b>254,124</b>	<b>249,048</b>
<b>UNION ISLAND</b>					
6 District Officer, Union Island	D	1	1	79,476	81,432
7 Executive Officer	I	1	1	38,076	39,036
8 Senior Clerk	J	1	1	26,388	25,860
9 Clerk	K	2	2	51,816	52,080
10 Clerk/Typist	K	1	1	19,500	18,876
		<b>6</b>	<b>6</b>	<b>215,256</b>	<b>217,284</b>
11 Overtime		-	-	2,000	2,000
		<b>6</b>	<b>6</b>	<b>217,256</b>	<b>219,284</b>
<b>CANOUAN</b>					
12 Administrative Officer	D	1	1	79,476	81,432
13 Clerk	K	2	2	49,800	51,000
		<b>3</b>	<b>3</b>	<b>129,276</b>	<b>132,432</b>
		<b>17</b>	<b>17</b>	<b>600,656</b>	<b>600,764</b>
<b>Total Permanent Staff</b>		<b>17</b>	<b>17</b>	<b>600,656</b>	<b>600,764</b>

<b>Allowances</b>
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14 Duty Allowance	-	-	4,500	4,500
15 Hard Area Allowance	-	-	7,200	7,200
16 Acting Allowance	-	-	1,845	1,845
17 Telephone Allowance	-	-	3,000	3,000
	-	-	<b>16,545</b>	<b>16,545</b>
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>617,201</b>	<b>617,309</b>



## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

607	ENERGY UNIT					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Review, update and develop new policy and legislation to shape the renewable energy and energy efficiency landscape of St. Vincent and the Grenadines by December 2025.</li> <li>Facilitate an appraisal mission by the key funder of a project to Install a 3 MW ac Solar PV Micro-Grid system, with 7MWh Lithium battery storage on the Grenadine Island of Bequia by December 2025.</li> <li>Promote energy efficiency measures throughout St.Vincent and the Grenadines</li> <li>Increase public awareness on renewable energy and energy efficiency technologies throughout St. Vincent and the Grenadines by visiting school, government ministries.</li> <li>Conducting community consultations and advertising</li> <li>Build resilience in the energy sector, particularly during times of natural disaster</li> <li>Strengthen critical sectors with the introduction of renewable energy technologies.</li> <li>Monitor and analyze energy generation and consumption data on existing Solar PV Systems installed by the Energy Unit throughout St. Vincent and the Grenadines.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Total Number of Solar PV installed on private buildings (kW)	-	2,053	2,075	2,096	2,118
	• No. of capacity building workshops for staff	6	8	-	-	-
	• Number of Projects developed and submitted to funding agencies	1	4	5	5	5
	• Number of Solar Systems installed on public buildings	28	29	-	-	-
	• Number of on-site solar assessments conducted in-house	-	2	3	3	3
	• Number of Energy Efficiency retrofits completed on public buildings	-	3	5	5	5
	• Number of Public Awareness engagements throughout St. Vincent and the Grenadines	-	1	2	2	2
	• Number of School Visits and/or community presentations	1	3	5	5	5
	• Number of micro-grid systems commissioned	1	3	4	4	4
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of energy efficient retrofits done in public buildings	2	50	80	80	80
	• Percentage of selectricity produced by solar energy	-	22	28	28	28
	• Percentage of hybrid/electric vehicles registered	-	-	-	-	-
	• Total number of PV installed in St. Vincent and the Grenadines (kW)	-	5,190	6,474	6,504	6,534
	• Total number of Solar Projects installed by Government of SVG (kW)	-	3137	3237	3337	3437

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>607</b>	<b>ENERGY UNIT</b>	<b>721,152</b>	<b>733,782</b>	<b>746,665</b>	<b>708,126</b>	<b>708,126</b>	<b>373,869</b>
21111	Personal Emoluments	<b>381,912</b>	389,550	397,341	368,886	368,886	295,406
21113	Allowances	<b>13,640</b>	13,640	13,640	13,640	13,640	500
22111	Supplies and Materials	<b>3,240</b>	3,305	3,371	3,240	3,240	-
22121	Utilities	<b>13,260</b>	13,525	13,796	13,260	13,260	13,105
22131	Communication Expenses	<b>200</b>	204	208	200	200	-
22211	Maintenance Expenses	<b>220,360</b>	224,767	229,263	220,360	220,360	175
22212	Operating Expenses	<b>12,540</b>	12,791	13,047	12,540	12,540	10,618
22221	Rental of Assets	<b>54,000</b>	54,000	54,000	54,000	54,000	44,400
22311	Local Travelling and Subsistence	<b>13,200</b>	13,200	13,200	13,200	13,200	6,000
22511	Training	<b>3,200</b>	3,200	3,200	3,200	3,200	-
28311	Insurance	<b>5,600</b>	5,600	5,600	5,600	5,600	3,665
		<b>721,152</b>	<b>733,782</b>	<b>746,665</b>	<b>708,126</b>	<b>708,126</b>	<b>373,869</b>



<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>Prog. No</b>	<b>Programme Name</b>
607	ENERGY UNIT

<b>Programme Objectives</b>
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To adopt and promote Energy Saving Measures, explore alternative forms of Renewable Energy, establish and monitor Energy Saving Standards

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director	B2	1	1	87,840	90,048
2 Deputy, Director of Energy	D	1	1	79,476	81,432
3 Assistant Secretary	E	1	1	71,376	73,188
4 Energy Officer	G	2	2	105,294	111,744
5 Clerk	K	1	1	24,900	25,500
<b>Total Permanent Staff</b>		<b>6</b>	<b>6</b>	<b>368,886</b>	<b>381,912</b>
<b>Allowances</b>					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	5,000	5,000
				<b>13,640</b>	<b>13,640</b>
<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>382,526</b>	<b>395,552</b>



## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

608	LOCAL GOVERNMENT DIVISION					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Continue to collaborate with the Ministry of Transport and other key partners to secure suitable lands for expansion/relocation of filled cemeteries by Q4</li> <li>• Collaborate with the Environmental Health Services Division to review three (3) Burial Ground Regulations to reflect present-day circumstances by Q4.</li> <li>• Conduct a digital grave mapping exercise at ten (10) government-owned public cemeteries across SVG and develop cemetery and graveside inventories of burial information by end of Q4</li> <li>• Secure suitable lands for the expansion/relocation of three (3) filled cemeteries, namely Richland Park, Greggs, and Golden Vale, by the end of Q4.</li> <li>• Collaborate with key partners to facilitate the sub-division and layout of new cemeteries as per the Burial Grounds Regulation by end of Q4.</li> <li>• Improve the capacity of the Kingstown Board's staff and tenants through education, and ongoing training and development.</li> <li>• Continue to collaborate with the Ministry of Transport to assess and develop measures to mitigate the impact of soil erosion, land slippage and other climate related hazards on cemeteries and other infrastructure by Q3.</li> <li>• Expand aesthetics and micro-infrastructure focussed initiatives to additional communities by Q4.</li> <li>• Improve public amenities, security, climate resilience and expand the lifespan of the Kingstown Cemetery by Q4.</li> <li>• Explore and implement measures to increase the occupancy levels at the various Kingstown markets by Q4.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of quality inspections conducted	95	70	-	-	-
	• Number of cemeteries maintained	45	45	48	52	55
	• Number of cemeteries that benefitted from climate change resilience building measures	-	-	4	3	3
	• Number of public amenities enhanced or developed	-	-	12	14	16
	• Number of persons benefiting from upkeep and sanitation services	-	-	13	14	16
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Total Revenue received	59,224	36,187	98,250	108,750	108,750
	• Amount of outstanding revenue as end of Q4	-	52,915	47,000	43,000	39,000
	• Number of complaints about quality of upkeep and sanitation services	-	15	25	25	25
	• Number of persons accessing the services provided by public amenities	90%	90%	98%	98%	98%
	• Average time to resolve complaints (days)	3 days	3 days	2 days	2days	2days
	• Number of complaints from tenants regarding quality of facilities at markets	-	-	96	72	48

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>608</b>	<b>LOCAL GOVERNMENT DIVISION</b>	<b>6,095,542</b>	<b>6,098,382</b>	<b>6,101,280</b>	<b>5,312,260</b>	<b>5,312,260</b>	<b>4,873,270</b>
21111	Personal Emoluments	<b>130,428</b>	133,037	135,697	127,272	127,272	107,619
21112	Wages	-	-	-	107,484	107,484	-
21113	Allowances	<b>1,845</b>	1,845	1,845	1,845	1,845	869
22111	Supplies and Materials	<b>3,443</b>	3,511	3,582	3,443	3,443	-
22131	Communication Expenses	<b>200</b>	204	208	200	200	-
22211	Maintenance Expenses	<b>2,107</b>	2,149	2,192	2,107	2,107	-
22212	Operating Expenses	<b>5,865</b>	5,982	6,102	1,405	1,405	471
22311	Local Travel and Subsistence	<b>11,660</b>	11,660	11,660	11,660	11,660	7,128
22511	Training	<b>2,240</b>	2,240	2,240	2,240	2,240	700
26311	Current Grants - Local Authorities	<b>5,937,754</b>	5,937,754	5,937,754	5,054,604	5,054,604	4,756,482
		<b>6,095,542</b>	<b>6,098,382</b>	<b>6,101,280</b>	<b>5,312,260</b>	<b>5,312,260</b>	<b>4,873,270</b>

<b>60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
608	LOCAL GOVERNMENT DIVISION

<b>Programme Objectives</b>
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- 1 To articulate Government's policy on Local Government.
- 2 To ensure that local authorities function within the ambit of the law and within policy guidelines.
- 3 To ensure that local authorities maintain proper accounting of revenue and expenditure.
- 4 To serve as a contact point between local authorities and other Central Government Agencies to which they must relate.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Local Gov't Officer	E	1	1	71,376	73,188
2 Senior Clerk	J	1	1	30,996	31,740
3 Clerk	K	1	1	24,900	25,500
<b>Total Permanent Staff</b>		<b>3</b>	<b>3</b>	<b>127,272</b>	<b>130,428</b>
<b>Allowances</b>					
4 Acting Allowance		-	-	1,845	1,845
<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>129,117</b>	<b>132,273</b>



# MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

## MISSION STATEMENT

To provide quality health care and sustainable environmental services that are accessible and affordable to all citizens and residents of St. Vincent and the Grenadines

## STATUS OF 2024 KEY PROGRAMME ACTIONS

KEY PROGRAMME ACTIONS 2024	COMMENTS
<p>Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan to include all of the workforce of the MOHWE by Q4 2024</p>	<ul style="list-style-type: none"> <li>• To strengthen the health workforce framework, the implementation of the Human Resources for Health Policy and Action Plan is being pursued to encompass the entire workforce of the Ministry of Health and Wellness (MOHWE). The MOHWE is collaborating with the WHO and PAHO to enhance the administration's capacity for managing human resources.</li> </ul>
<p>Upgrade health care facilities, (including but not limited to health centres, doctors quarters, and Hospitals) information systems, and medical technologies (HIS) to enhance the delivery of Health care services.</p>	<ul style="list-style-type: none"> <li>• To enhance the delivery of healthcare services, efforts are underway to upgrade healthcare facilities, information systems, and medical technologies. Facilities are being improved using the SMART Hospital framework. Additionally, the Ministry of Health and Wellness (MOHWE), in collaboration with the IAEA and the Maria Holder Trust Fund, has successfully operationalized advanced mammography and MRI services</li> </ul>
<p>Support the implementation of the Strengthening Health System Resilience Project inclusive of the construction of the Arnos Vale Acute Care Hospital, the implementation of the associated Hospital Strategic Plan, Transition Plan, and the Hospital Services Authority by December 2024.</p>	<ul style="list-style-type: none"> <li>• Support for the Strengthening Health System Resilience Project includes the construction of the Arnos Vale Acute Care Hospital and the implementation of its Hospital Strategic Plan, Financing Plan, and Transition Plan. Ongoing collaboration with the Ministry of Finance and Economic Planning ensures continued support for the project's successful execution and its components.</li> </ul>

Develop and have approved a National Health Sector Policy, National Health Sector Strategic Plan and Implementation Plan by December 2024

Enhance the capacity of the surveillance system, to provide information on noncommunicable and communicable diseases, and other threats to allow for evidence-based policy, planning, monitoring and evaluation by focusing on surveillance protocol development and capacity enhancement for surveillance system personnel in 2024.

Enhance the efficiency of procurement and supplies management through the establishment of a centralized procurement and distribution system by 31 December 2024

- The Ministry of Health and Wellness (MOHWE) is collaborating with PAHO to finalize the National Health Sector Policy and Strategic Plan. Initial consultations with various stakeholders, including the Ministry of Finance and Economic Planning (MOFEP), were conducted in May 2024 to ensure the development of a context-specific policy and strategic plan. The final draft is expected to be completed following additional PAHO-facilitated work scheduled for late September 2024.
- To enhance the capacity of the surveillance system for monitoring non-communicable diseases, communicable diseases, and other health threats, electronic platforms for daily syndromic data collection are in use. Private facilities are integrated into the national surveillance system, with feedback provided weekly. Ongoing capacity building in ICD11 is focused on accurate classification of illnesses and causes of death, which supports better analysis of mortality data in St. Vincent and the Grenadines (SVG).
- The Ministry envisions that this current approach to develop a centralized procurement system will prove to be resourceful and should lead to a more streamlined and effective procurement process, benefiting the public health sector and improving service delivery. To ensure that we realize the main activities of the project including conducting a needs assessment report, capacity building to the Central Medical Stores staff to strengthen warehouse business operations and space optimization. This project will also leverage bilateral investments and technical support from USAID, specifically through the Country Health Information Systems Strengthening project (CHISU). This assistance should help in implementing best practices and overcoming challenges during the transition. The Central Procurement Logistics Management Information Systems (CPLMIS) will be piloted in



To build and maintain robust capacities and systems to prevent, detect, control, and safeguard against health hazards and emergencies to ensure a robust and resilient health response and adherence to pertinent international treaties, such as the Internations (IHR 2005)

### **HOSPITAL SERVICES**

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To define and strengthen the relationship between MCMH, MMDC and rural hospitals.

To support all activities geared towards the realization of the new acute referral hospital.

To prepare Standard Operating Procedures (SOPs) and protocols for receiving and accepting visiting professionals to the MCMH.

### **COMMENTS**

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- The initiative to define and strengthen the relationship between MCMH, MMDC, and the rural hospitals is progressing. The Hospital services management is currently working on establishing clear protocols for collaboration and resource sharing to enhance coordination and efficiency among these facilities.
- Efforts to support the development of the new acute referral hospital are ongoing. This includes coordinating with and participating in meetings with various stakeholders, as well as engaging in consultations to ensure smooth progress in planning and construction. Key activities involve supplying requested documents and information, addressing any emerging issues, and ensuring that the hospital meets its objectives and timeline. Continued collaboration and oversight are essential for the successful completion and operational readiness of the new facility.
- The preparation of Standard Operating Procedures (SOPs) and protocols for receiving and accepting professionals at the MCMH is underway. As a significant part of this process, the Medical Missions Committee continues to play a key role in coordinating the visits of overseas medical teams. The committee will manage the integration of these professionals by ensuring that all relevant information is communicated to the applicable units and stakeholders, facilitating a smooth and efficient

To create a Midwifery retention strategy for Hospital Services.

- The development of a Midwifery retention strategy for Hospital Services is progressing. Recent actions include granting study leave to a second cohort of nurses to participate in the Midwifery Programme and providing allowances to midwives. These measures are part of a broader strategy aimed at enhancing the retention of midwifery staff within the hospital services. Further steps may include additional support initiatives and evaluations to ensure the effectiveness of the retention strategy.

To commence Mammography, Physiotherapy, CT scan and MRI services at the MMDC.

- The MRI service at Modern Medical Diagnostic Centre (MMDC) was launched in July 2023 and is now operational. Physiotherapy services began in October 2023. Efforts to initiate mammography and CT scan services will be intensified in 2025.

### **COMMUNITY HEALTH SERVICES**

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Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment.

- Efforts to build community health groups continued during the period under review. The goal of these groups is to empower communities to better understand the community health profile and developed community-based programmes in response. these include risk factors. The AMEXCID Project (Nutrition Unit), looked at the nutritional status of children and developed interventions to meet their nutritional needs.

Introduce evidence based obesity screening and prevention for children and adults.

- Evidence based guidelines for the management of diabetes and hypertension in primary care were adopted. Training in these guidelines has been done for key staff and the development of registries for both diseases are under development.

Control the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care, and tracing, quarantining, and supporting all contacts.

- The Community Health Services Program continued its:
  - Point of care testing for SARS-CoV-2
  - Training in field epidemiology for selected staff
  - Community based response teams activated for testing and contact tracing
  - Strengthening of laboratory capacity local

### **COMMENTS**

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Strengthen evidence based practice through the use of information systems in primary health care

- There continues to be a challenge with the monitoring of evidence-based practice due to sub-optimal use of the HIS. Both hard and software problems continue to plague the system. there is urgent need to have a national HIS for use throughout the health sector.

Strengthen the regulatory and policy framework for key determinants of health.

- We still await the brining into law the United Nation's Framework Convention on Tobacco Control. Further, there is need to regulate vending in public spaces, including schools.

### **GERIATRIC CARE SERVICES**

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Update and implement an approved Elderly Care Policy and Action Plan.

- As part of its ongoing efforts to update and implement an approved elderly care policy and action plan, the Ministry participated in a stakeholder consultation with the National Mobilization. This collaboration aims to gather input and foster alignment among key players in addressing the needs of the aging population.

Support the construction of a New Lewis Punnett Home.

- During the review period, the Ministry continued to support the construction of the new Lewis Punnett Home through stakeholder consultations on its design, costing, construction, and operationalization. These consultations ensured that key aspects of the project were addressed collaboratively, focusing on creating a functional and sustainable facility for elderly care.

Develop an admission policy to guide the admission of residents into the Lewis Punnett Home.

- As part of its broader goal to construct a modern geriatric facility, the Ministry has initiated and continues to work on developing legislation to establish standards for geriatric homes. As part of this process, the Ministry aims to finalize an admission policy that will guide the intake of residents at the Lewis Punnett Home, ensuring a clear framework for eligibility and care.

### **COMMENTS**

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Improve the quality of life for people of older age through the implementing of rehabilitative programs, effective partnerships and collaboration.

Develop staff capacity by recruiting appropriate personnel to improve the quality of geriatric care/ services delivery.

Provide a safe and secure environment, at the LPH, for residents, staff, and customers/clients.

- During the review period, the Geri-Care Therapy document (a rehabilitative program for older adults) was developed. It is now set to be finalized and implemented in collaboration with stakeholders. The program will include activities such as physiotherapy, speech therapy, exercise, games, church services, community exercises, site visits, cultural events, drama, and dance. This initiative aims to improve the quality of life for older individuals through comprehensive rehabilitative programs and effective partnership.
- To enhance staff capacity and improve geriatric care, several initiatives have been undertaken. In July 2023, a "train-the-trainer" workshop by Health Education England trained various stakeholders on elderly care. Following this, a second workshop on October 6  
  
Moreover, the ministry is actively working to recruit specialized personnel to elevate the care and services delivered to elderly patients, aligning with our commitment to enhance the quality of life for older individuals in St. Vincent and the Grenadines.
- Efforts to ensure a safe and secure environment at Lewis Punnett for residents, staff, and clients have been ongoing. While 24-hour security coverage is in place, an additional security personnel will be provided for adequate coverage. Other ongoing activities include improvements to the physical environment, erection of perimeter fencing, and the procurement of geriatric-friendly furniture and equipment to enhance residents' safety, such as beds with rails, non-plastic chairs, and furniture. Staff safety gear has been provided, and customer improvement initiatives are being rolled out.

<b>MENTAL HEALTH SERVICES</b>	<b>COMMENTS</b>
Development of a Mental Health and Psychosocial Services Policy, Strategic Plan and Action Plan.	<ul style="list-style-type: none"> <li>• The development of a mental health and psychosocial services policy, strategic plan, and action plan is underway. A revised policy for 2023-2030 has been drafted and updated, and it will be submitted to the Cabinet for approval following multisectoral stakeholder sensitization meetings.</li> </ul>
Develop and implement a Work Mental Health Programme.	<ul style="list-style-type: none"> <li>• In developing and implementing a mental health program, psychosocial staff from the Ministry of Health and Wellness (MOHWE) continue to support the Employee Assistance Program (EAP) by staffing shifts and conducting in-service mental health informational sessions.</li> </ul>
Fully Integrate Mental Health Care into all levels of the health care system.	<ul style="list-style-type: none"> <li>• During the review period, efforts to fully integrate mental health care into all levels of the healthcare system included the development and implementation of draft clinical guidelines, protocols, and standards for mental health services based on existing guidelines. Additionally, the development and implementation of shared care guidelines and protocols to support the integration of mental health care into primary care are also in progress</li> </ul>
Strengthen Mental Health services through the enactment of the 2009 revised Draft Mental Health legislation.	<ul style="list-style-type: none"> <li>• Efforts to strengthen mental health services continue through the enactment of the revised 2009 Draft Mental Health legislation. The drafting instructions for the revision of the Mental Health Act, which includes the establishment of a Mental Health Review Board, have been completed and are now awaiting stakeholder consultation.</li> </ul>

Reintegrate twenty five percent (25%) of in-patient population into the communities by developing and implementing relevant social and rehabilitation programmes.

- Reintegrating 25% of the inpatient population into the community through the development and implementation of relevant social and rehabilitation programs has been a primary focus for the Mental Health Services Program. During the review period, the management team established and operationalized the School Mental Health Literacy Project Committee and conducted de-escalation training for District Nurses and Police Officers to enhance communitybased responses to individuals with mental health conditions. Plans are underway to continue sensitization meetings on mental health screening measures for depression, anxiety, and substance use disorders in all primary health care centers. Additionally, there are ongoing efforts to provide InSchool Mental Health Literacy training for teachers, in collaboration with the Ministry of Education and with support from PAHO, to better equip educators to address students' mental health needs. Training for District Medical Officers and District Nurses in the Mental Health Gap Action Programme (mhGAP) and Quality Rights has also been conducted to improve the integration of mental health into primary care.

The implementation of the Health Information System (HIS) has begun, with the digitalization of patient intake, assessment, and progress documentation at the Mental Health Rehabilitation Centre and outpatient mental health services.

Employ at least three (3) additional Security Officers to provide 24 hour coverage, for a safer environment, by Q2, 2023.

- The requisite approval was granted for the additional officers

Develop substance Abuse initiative to enhance quality of care for better patients' outcome, through effective collaboration with PAHO and CICAD.

- To enhance the quality of care and improve patient outcomes in substance abuse initiatives, the Mental Health Services Program has collaborated effectively with PAHO and CICAD. Key actions include increasing the capacity of psychosocial professionals—such as psychologists, counselors, and social workers—in substance-use disorders. Focal points have been assigned for CICAD and COPOLAD within the Mental Health Service. Additionally, the Clinical Psychologist has participated in international meetings and training sponsored by CICAD, while a Medical Officer has engaged in similar activities sponsored by COPOLAD. Furthermore, two social workers completed the Universal Treatment and Universal Prevention training of trainers' program for substance use disorders among adolescents in June 2024.

#### **ENVIRONMENTAL HEALTH SERVICES**

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Develop and implement an electronic data base complaint registry to facilitate timely investigation of public health complaints and enable the implementation of appropriate interventions geared at prompt resolution.

Strengthen institutional capacity to provide Environmental Health Services, particularly in areas of water safety, food safety, port health surveillance, and air quality monitoring.

#### **COMMENTS**

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- To ensure timely investigation of public health complaints and the implementation of appropriate abatement measures, the Environmental Health Division is expanding its capacity by hiring three new staff members to handle complaints promptly. The Ministry also continues to collaborate with the Attorney General's office to address challenges in the litigation process.
- Strengthening the capacity of the Environmental Health Services program to improve its delivery of services remained a major focus for the ministry. During the review period, CARPHA conducted training sessions to boost capabilities in environmental health surveillance, water safety, and food safety. Plans are underway for port health assessments and the creation of a standard operating procedure manual for points of entry. Collaboration with PAHO continues to enhance capacity for air quality monitoring.

Conduct Environmental Health interventions in response to new and emerging communicable diseases, including but not limited to COVID 19, Monkey Pox, and vector borne diseases, such as Dengue Fever.

Enhance the scope and approach of the street cleaning service/sanitation programme, within Kingstown and its environs, geared at ensuring greater efficiency.

Provide supportive services to address Environmental Health challenges in public and private facilities, and to promote the safe use and sustainable development of the environment in the interest of public/environmental health.

Collaborate with key stakeholders for the updating of the Public/Environmental Health laws and regulations to further enhance the efficiency of the department's regulatory functions.

### **LABORATORY SERVICES**

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Decentralize laboratory services, to increase and improve access diagnostic, monitoring and treatment services by 1st quarter 2023.

- The ministry has strengthened its environmental health interventions to tackle new and emerging communicable diseases by intensifying its focus on mosquito and dengue control. This effort remains central to the ministry's disease surveillance and intervention activities, with a continued emphasis on integrated approaches.
- Efforts to enhance street cleaning services in commercial areas of Kingstown and its surrounding regions are underway. This includes ongoing cleaning and sanitizing of public spaces throughout Kingstown and its environs.
- During the review period, the ministry provided supportive services to tackle environmental health challenges in both public and private facilities. This included routine inspections to address issues such as poor indoor air quality, inadequate waste disposal, and vector control problems.

### **COMMENTS**

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- In its effort to decentralize laboratory services and enhance access to diagnostic, monitoring, and treatment services, the Laboratory Services Program has undertaken several initiatives. These include engaging stakeholders to identify local laboratory needs, defining the scope of services for new laboratories, and assessing human resource requirements while developing a costed implementation plan. The program also focuses on providing targeted training and managing the transition, rolling out the decentralization plan in phases, and offering technical support to the OECS Regional Health Project implementation unit.



Strengthen the legal and operational framework for medical laboratory and medical laboratory professional through the implementation of a National Laboratory Policy and legislation by 2nd Quarter 2023.

- To enhance the legal and operational framework for medical laboratories and professionals through the implementation of a National Laboratory Policy and legislation, the Laboratory Services Program has taken several key actions. These include finalizing regulations for the Medical Laboratory Act and working towards establishing the Medical Laboratory Council and securing Cabinet approval for the National Laboratory Policy. Ongoing efforts also involve adopting relevant ISO standards for quality and safety, conducting a comprehensive HR needs assessment, developing and costing recruitment and training plans, and implementing the training plan in phases to build capacity.

Develop and implement a training and recruitment plan to strengthen the laboratory human resource.

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Strengthen the laboratory quality management systems through LQMS implementation.

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## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

**MISSION STATEMENT**

To provide quality health care and sustainable environmental services that are accessible and affordable to all citizens and residents of St. Vincent and the Grenadines

**STRATEGIC PRIORITIES**

- To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care
- To reduce premature mortality from NCDs and their risk factors (cardiovascular diseases, oral, breast, cervical, prostate and colon cancers, childhood obesity).
- To provide equitable and quality comprehensive diagnostic and treatment services to all clients.
- To enhance geriatric and mental health services.
- To provide improved public environmental health services so as to ensure a clean, safe and healthy environment.
- To provide diagnostic laboratory services that are accessible to everyone, ensuring patient well-being and supporting improved patient care through the advancement of leading laboratory practices.

Prog.	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
652	Policy, Planning and Administration	22,122,077	22,233,125	22,347,442	20,907,302	21,636,090	24,873,474
653	Hospital Services	45,821,537	45,881,482	46,726,333	43,163,411	43,238,389	40,452,032
654	Community Health Services	16,689,724	16,980,641	17,289,534	16,941,024	16,929,914	14,235,739
666	Geriatric Care Services	4,157,397	4,195,707	4,279,571	4,030,085	4,117,397	2,888,500
667	Mental Health Services	5,627,298	5,736,729	5,848,350	5,328,985	5,328,985	5,246,781
678	Environmental Health and Management Services	8,280,064	8,069,063	8,160,555	7,932,497	8,332,497	7,011,111
681	Laboratory Services	5,482,647	5,577,169	5,675,459	5,405,587	5,405,587	4,712,448
	<b>TOTAL</b>	<b>108,180,744</b>	<b>108,673,917</b>	<b>110,327,243</b>	<b>103,708,890</b>	<b>104,988,859</b>	<b>99,420,085</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

652	POLICY, PLANNING AND ADMINISTRATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>By the end of 2025, enhance healthcare service delivery by upgrading at least three healthcare facilities, including the installation of advanced medical equipment, as measured</li> <li>Develop and gain approval for National Health Sector Policy, Strategic Plan, and Implementation Plan by December 2024. This National Health Sector Policy will guide the further development/ revision of: Quality Assurance Policy, Strategic Plan, and Implementation. the Health and Wellness Promotion Plan and the NCD Policy and Action Plan by Q4, 2024. the Human Resources for Health Policy and Action Plan across all MOHWE workforce to strengthen the health workforce framework by Q3, 2025</li> <li>Strengthen the surveillance and information systems to provide data on diseases and health threats for evidence-based policymaking, planning, monitoring, and evaluation by Q4, 2025.</li> <li>By the end of Q3, 2025, establish a centralized procurement and distribution system to enhance the efficiency of procurement and supplies management as measured by key performance indicators and implementation of the CHISU supply management module.</li> <li>Strengthen health security systems by developing and implementing a National Health Security and Strategic Policy and completing the revision and update of the existing Disaster Contingency Plan by December 31, 2025</li> <li>By the end of 2025, support the Strengthening Health System Resilience Project including the construction of the Arnos Vale Acute Care Hospital by supporting the implementing of such associated plans as the Hospital Services Authority framework.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of health and health related policies legislation developed.	8	9	10	11
	• Number of capacity building events conducted as recommended in HRH plan	6	15	20	20
	• Number of health care facilities computerized and operational.	41	45	45	45
	• Number of disease management protocols developed/updated.	1	2	2	2
	• Number of maintenance and service contracts managed	40	45	50	55
	• Number of collaborative programmes managed for volunteer health providers	30	35	40	45
	• Number of monitoring and evaluation reports prepared	1	1	1	1
	• Number of pharmaceutical businesses inspected	67	70	91	91
	• Number of import certificates issued	118	100% of all valid applications	100% of all valid applications	100% of all valid applications
	• Number of persons trained in medical and public health Research Ethics	2	1	1	1
	• Percentage of clinicians trained to use electronic IS (COVID-19, HIS,LIS, PACS)	60	60	70	75
	Male	2	2	4	5
	Female	58	58	66	70
	• Number of administrative staff utilising the HR module of the HIS	4	6	6	6
	Male	1	2	2	2
	Female	3	4	4	4
	• Number of recommendations made from monitoring and evaluation report	5	40	40	40
	• Number or research proposals received	7	20	20	20
	• No of Protocols developed	5	5	6	6
	• No of quality assurance committee established	0	1	1	1

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>				
•	No of job descriptions updated	30	50	70	80
•	No of draft guiding principles documents identified for best practice	5	5	5	6
•	No of health facilities accredited	1	2	0	1
•	Facility quality focal points identified	4	8	12	20
•	Quality assurance manual developed	1	2	3	4
•	No of job descriptions updated	0	10	10	20
•	No of draft guiding principles documents identified for best practice	2	2	3	3
•	No of health facilities accredited	0	0	1	1
•	Facility quality focal points identified	3	2	3	3
•	Quality assurance manual developed	2	2	3	3
•	Occupation health and safety manuals developed for institutions	0	1	2	2
•	Number of HRH training programs/activities developed as part of the action plan to enhance the skills and capabilities of the health workforce.	5	6	8	10
•	Number of Healthcare Facilities Upgraded	9	15	20	20
•	Number of healthcare facilities that have successfully implemented electronic health record systems.	41	45	45	45
•	Number of improved processes, workflows, or protocols implemented in accordance with the Hospital Strategic Plan.	4	10	10	12
•	Number of measures implemented, which are aligned with the HSA's governance structure, encompassing board composition, committee structure,	26	6	8	10
•	Number of formal stakeholder consultation meetings held during the development of the National Health Sector Policy and National Health Sector	5	1	0	0
•	Number of training programs developed to boost surveillance system personnel's skills in data collection, analysis, and reporting	5	8	10	12
•	Number of standardised protocols for disease surveillance, outbreak investigation, and data sharing developed	1	2	2	2
•	Number of procurement staff members who have received training in centralised procurement processes, including procurement	2	3	3	3
	Male	1	2	2	2
	Female	1	1	1	1
•	Number of healthcare professionals trained in disaster response and emergency preparedness – MCM,ECAT, ICS,PRE HOSPITAL, BLS,ACLS	262	255	260	260
	Male	118	100	100	100
	Female	144	154	165	165
•	Number of training programs to improve IHR Core Capacities	15	18	20	22

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage of inventory drugs fully available	73%	90%	92%	95%
•	Percentage service level for general medicines	86%	91%	95%	98%
•	Percentage of requisition delivered on time	90%	95%	98%	100%
•	Percentage of healthcare facilities utilising the electronic IS (COVID-19, HIS, LIS, PACS)	60%	70%	75%	75%
•	Percentage of clinicians trained to use electronic IS (COVID-19, HIS, LIS, PACS)	60%	70%	75%	75%
•	Percentage of recommendations from monitoring and evaluation reports implemented	50%	60%	70%	70%
•	Percentage of medical practitioners and dental surgeons requested for registration successfully registered	-	-	-	-
•	Medical Practitioners	90%	92%	95%	95%
•	Dental Surgeons	100%	100%	100%	100%
•	Percentage of facilities in health assessed as meeting minimum National Occupational and Safety Standards	2%	2%	2%	2%
•	Percentage of research proposals approved within 30 days of established Ethics Committee meeting date	100%	100%	100%	100%
•	Percentage of public sector pharmacies compliant with minimum standards and requirements for operating a pharmaceutical business	100%	100%	100%	100%
•	Percentage of registered private sector pharmacies compliant with minimum standards and requirements for operating a pharmaceutical business	98%	100%	100%	100%
•	Percentage of departments/hospitals utilising protocols	95%	100%	100%	100%
•	Percentage of job descriptions revised	20%	50%	70%	90%
•	Percentage of departments/hospitals with designated quality assurance focal point	6%	7%	8%	8%
•	Percentage reduction of total reportable incidents	30%	40%	50%	50%
•	Percentage decrease in the rate of health worker attrition (e.g., resignations, retirements, migrations)	2%	2%	4%	4%
	Male	1%	1%	2%	2%
	Female	1%	1%	2%	2%
•	Percentage of staff participating in required training programs:	6%	8%	10%	10%
	Male	3%	4%	5%	5%
	Female	3%	4%	5%	5%
•	Average number of training hours per staff	20	30	40	40
	Male	10	15	20	20
	Female	10	15	20	20
•	Percentage reduction in medical and documentation errors to enhance patient safety and quality of care	1%	2%	3%	3%
•	Reduction in average patient wait times for hospital appointment: A&E waiting time	1hr	1hr	2hr	2hr
•	average length of hospital stays.	½	½	1hr	1hr
•	Improved compliance with accreditation standards and regulatory requirements.	1	1%	1%	1%
•	Percentage of staff involved in the policy and planning process participating in the required training to improve their competency levels	5%	6%	8%	8%
•	Percentage decrease in unplanned system downtime, ensuring continuous data collection and reporting	30%	20%	30%	30%
•	Percentage decrease in the number of data entry errors reported.	-	2%	4%	4%
•	Percentage decrease in number of medical supply shortages incidents reported;	2%	4%	4%	4%
•	Percentage increase of trained professionals in the various emergency response short courses	24%	30%	35%	36%
•	Percentage increase in country compliance to IHR	10%	20%	25%	25%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>652</b>	<b>POLICY, PLANNING AND SUPPORT SERVICES</b>	<b>22,122,077</b>	<b>22,233,125</b>	<b>22,347,442</b>	<b>20,907,302</b>	<b>21,636,090</b>	<b>24,873,474</b>
21111	Personal Emoluments	3,743,660	3,818,533	3,894,904	3,523,279	3,523,279	3,239,193
21112	Wages	207,755	211,910	216,148	81,330	148,602	112,528
21113	Allowances	866,111	866,111	866,111	686,111	686,111	863,739
22111	Supplies and Materials	12,447,882	12,447,882	12,447,882	12,363,882	12,363,882	16,897,055
22121	Utilities	1,232,150	1,250,632	1,269,392	1,232,150	1,232,150	1,502,680
22131	Communication Expenses	1,000	1,000	1,000	24,543	3	-
22211	Maintenance Expenses	209,370	212,511	215,698	209,370	209,370	95,435
22212	Operating Expenses	772,477	784,064	795,825	772,477	772,477	641,747
22221	Rental of Assets	912,980	912,980	912,980	912,980	786,340	244,189
22231	Professional and Consultancy	954,478	954,478	954,478	371,642	1,184,339	695,559
22311	Local Travel and Subsistence	189,340	189,340	189,340	189,340	189,340	148,878
22511	Training	31,025	31,025	31,025	6,025	6,025	1,197
22611	Advertising and Promotions	10,000	10,000	10,000	10,000	10,000	3,790
27221	Social Assistance - in Kind	120,000	120,000	120,000	120,000	120,000	119,999
28211	Contributions - Domestic	40,120	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	202,196	201,006	201,006	182,520	182,520	129,690
28311	Insurance	181,534	181,534	181,534	181,534	181,534	137,675
		<b>22,122,077</b>	<b>22,233,125</b>	<b>22,347,442</b>	<b>20,907,302</b>	<b>21,636,090</b>	<b>24,873,474</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
652	POLICY, PLANNING AND SUPPORT SERVICES

## Programme Objectives

To lead the development and implementation of health policy, plans, and regulation and provide administrative services to support the delivery of health care in SVG.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Health and the Environment	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	2	2	179,184	174,750
4 Assistant Secretary	E	1	1	71,376	73,188
5 Procurement Officer	E	-	1	-	56,988
6 Senior Executive Officer	H	1	1	45,984	47,148
7 Executive Officer	I	1	1	38,076	39,036
8 Senior Clerk	J	3	3	91,260	92,536
9 Clerk	K	4	4	99,600	95,376
10 Typist	K	2	2	49,800	51,000
11 Clerk/Typist	K	2	2	49,800	41,652
12 Driver	L	3	3	48,744	54,144
13 Office Attendant	M	2	2	34,844	36,852
		<b>22</b>	<b>23</b>	<b>826,316</b>	<b>883,246</b>
<b>Health Planning Unit</b>					
14 Health Planner	B2	1	1	97,248	99,696
15 Deputy Health Planner	E	1	1	71,376	71,188
16 Projects officer I	E	2	2	142,752	146,376
		<b>4</b>	<b>4</b>	<b>311,376</b>	<b>317,260</b>
<b>Health Information Unit</b>					
17 Co-ordinator of HIS	C	1	1	89,592	91,824
18 System Administrator	E	1	1	71,376	73,188
19 Database Administrator	E	1	1	71,376	73,188
20 Software Developer	E	-	1	-	56,988
21 Systems Analyst/Programmer	G	1	1	54,528	55,872
22 Senior Statistical Assistant	J	1	1	26,388	23,508
23 Clerk/Typist	K	1	1	24,396	18,876
		<b>6</b>	<b>7</b>	<b>337,656</b>	<b>393,444</b>
<b>Medical Administration</b>					
24 Chief Medical Officer	A1	1	1	136,308	139,728
25 Chief Nursing Officer	B2	1	1	97,248	99,696
26 Health Psychologist	B2	1	1	97,248	99,696
27 Drug Inspector	D	1	1	79,476	81,432
28 Quality Assurance Officer	D	1	1	79,476	81,432
29 Executive Officer	I	1	1	30,996	34,075
30 Office Attendant	M	1	1	12,180	12,480
		<b>7</b>	<b>7</b>	<b>532,932</b>	<b>548,539</b>
<b>Central Medical Stores</b>					
31 Manager Medical Storekeeper	D	1	1	79,476	77,784
32 Pharmacist	F	2	2	116,609	122,008
33 Clerk	K	5	5	117,426	121,472
34 Male Attendant	L	2	2	40,656	41,664
35 Female Attendant	L	1	1	20,328	20,832
36 Driver	L	1	1	20,328	20,832
		<b>12</b>	<b>12</b>	<b>394,823</b>	<b>404,592</b>
		<b>51</b>	<b>53</b>	<b>2,403,103</b>	<b>2,547,081</b>
c/fwd		<b>51</b>	<b>53</b>	<b>2,403,103</b>	<b>2,547,081</b>

	b/fwd	51	53	2,403,103	2,547,081
<b><u>Nutrition Support</u></b>					
37 Senior Clerk	J	1	1	30,996	31,740
38 Driver/Handyman	L	2	2	38,106	40,098
		<b>3</b>	<b>3</b>	<b>69,102</b>	<b>71,838</b>
<b><u>Health Promotion Unit</u></b>					
39 Chief Health Promotion Officer	C	1	1	72,216	78,468
40 Health Promotion Officer	F	4	4	224,489	250,048
41 Community Health Promotion Officer	K	5	5	123,996	127,576
42 Driver/Projectionist	K	1	1	25,908	26,280
		<b>11</b>	<b>11</b>	<b>446,609</b>	<b>482,372</b>
<b><u>Health Security Unit</u></b>					
43 Director Health Security	B2	1	1	97,248	99,696
44 Senior Technical Officer	C	1	1	67,872	72,161
45 Health Disaster Co-Ordinator	D	1	1	70,566	75,960
46 Epidemiologist	D	1	1	79,476	81,432
47 Psychologist	D	1	1	77,904	81,432
48 Counsellor	E	4	4	279,455	292,752
49 Social Worker	F	1	1	63,684	65,268
50 Surveillance Officer	F	1	1	49,068	51,748
51 Statistical Officer (Graduate Officer II)	F	1	1	63,684	62,268
52 Clerk/Typist	K	1	1	22,220	25,500
53 Driver	L	1	1	14,208	14,568
54 Office Attendant	M	1	1	19,080	19,584
		<b>15</b>	<b>15</b>	<b>904,465</b>	<b>942,369</b>
<b>Total Permanent Staff</b>		<b>80</b>	<b>82</b>	<b>3,823,279</b>	<b>4,043,660</b>
Less provision for late filling of posts		-	-	300,000	300,000
<b>Total</b>		<b>80</b>	<b>82</b>	<b>3,523,279</b>	<b>3,743,660</b>

<b>Allowances</b>
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55 Allowances to Selection Committees	-	-	10,000	10,000
56 Duty Allowance	-	-	50,640	230,640
57 House Allowance	-	-	12,200	12,200
58 Acting Allowance	-	-	15,888	15,888
59 Telephone Allowance	-	-	5,100	5,100
60 Entertainment Allowance	-	-	14,500	14,500
61 Nurse Shoe Allowance	-	-	169,500	169,500
62 Laundry Allowance	-	-	404,400	404,400
63 Allowance for Driver/Projectionist	-	-	1,500	1,500
64 Nurse Allowance	-	-	2,383	2,383
	-	-	<b>686,111</b>	<b>866,111</b>
<b>TOTAL</b>	<b>80</b>	<b>82</b>	<b>4,209,390</b>	<b>4,609,771</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

653	HOSPITAL SERVICES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>To facilitate training at the Division of Nursing Education for the increased in the cadre of Midwives within Hospital Services for 2025.</li> <li>By December 2024, establish and maintain an effective communication and information sharing system that supports the successful development and implementation of the new acute referral hospital, with regular updates and feedback mechanisms to ensure all stakeholders are informed and engaged.</li> <li>By June 2025, develop and implement Standard Operating Procedures (SOPs) and protocols, including a specific protocol for receiving and accepting visiting professionals at the MCMH, ensuring that all procedures are documented, communicated, and adhered to</li> <li>Implement established and new protocols to reduce nosocomial infections from 1.5% to 114 below 1%, as measured by infection rate reports, to enhance patient safety and improve healthcare quality by October 2025.</li> <li>Establish and maintain a Quality Assurance Committee for Hospital Services, including appointing members, defining roles and responsibilities, and implementing a review process to ensure continuous improvement in service quality, by the beginning of Q2 2025</li> <li>Facilitate the re-establishment of the Baby-Friendly Initiative within Hospital Services by updating relevant policies, and completing staff training to meet certification standards, by the end of Q3 2025.</li> <li>By the end of 2025, implement a standardized Emergency Medical Services (EMS) program by developing and integrating coordinated response protocols, training EMS staff, and</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of referral protocols/developed	1	3	3	3
	• Number of Hospital Quality Assurance committee meetings convened	4	4	4	5
	• Number of certified development sessions accessed by staff	12	12	12	12
	• Number of health wards upgraded	2	2	2	
	• Number of staff satisfaction survey	10	12	12	12
	• Number of consultations held with stakeholders on sustainable financing and NHI	2	2	2	2
	• Number of consultations or other activities accessed in support of the Acute Referral Hospital	2	12	12	12
	• Number of Committee meetings (Quality Assurance Committee, IPC Committee, Medical Missions)	2	12	12	12
	• Number of SOPs, protocols, and Terms of Reference developed, endorsed and implemented	1	4	4	4
	• Number of Nurses that completed the Midwifery Training Programme	3	30	30	30
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2024</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of patients transferred utilising the transfer protocols	95%	100%	100%	100%
	• Percentage of departments/hospital with a designated quality assurance focal point	50%	65%	70%	80%
	• Percentage of Antenatal ultrasounds performed within 1 week of receipt of request at Radiology Department	0	90%	95%	100%
	• Percentage of elective surgeries performed within three (3) months of diagnosis at the outpatient department	0	70%	80%	90%
	• Average length of stay (days)	5	4	4	4
	• Average bed occupancy rate	60%	60%	60%	60%
	• Average patient waiting time in Accident and Emergency Department MCMH (hours)	3hrs	3hrs	3hrs	3hrs
	• Percentage disruption in diagnostic services	20%	20%	10%	10%
	• Percentage inpatient wards achieving < 1% rate of nosocomial infections	-	95	95	95

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>653</b>	<b>HOSPITAL SERVICES</b>	<b>45,821,537</b>	<b>45,881,482</b>	<b>46,726,333</b>	<b>43,163,411</b>	<b>43,238,389</b>	<b>40,452,032</b>
21111	Personal Emoluments	<b>34,992,355</b>	35,692,202	36,406,046	32,927,629	32,927,629	30,867,444
21112	Wages	<b>266,576</b>	271,907	277,345	266,576	266,576	232,582
21113	Allowances	<b>2,069,840</b>	1,301,499	1,301,499	2,050,640	2,050,640	1,696,281
22111	Supplies and Materials	<b>1,401,230</b>	1,429,255	1,457,840	1,401,230	1,401,230	1,389,708
22121	Utilities	<b>2,106,000</b>	2,148,120	2,191,082	2,106,000	2,106,000	1,973,299
22131	Communication Expenses	<b>1,000</b>	1,000	1,000	6,000	-	-
22211	Maintenance Expenses	<b>1,759,200</b>	1,794,384	1,830,272	1,186,000	1,186,000	1,414,330
22212	Operating Expenses	<b>888,930</b>	906,709	924,843	888,930	888,930	1,161,720
22221	Rental of Assets	<b>1,250,400</b>	1,250,400	1,250,400	1,250,400	1,168,258	764,894
22231	Professional and Consultancy Services	<b>25,006</b>	25,006	25,006	25,006	188,126	77,209
22311	Local Travel and Subsistence	<b>586,000</b>	586,000	586,000	580,000	580,000	533,991
22321	International Travel and Subsistence	<b>474,000</b>	474,000	474,000	474,000	474,000	328,743
22511	Training	<b>1,000</b>	1,000	1,000	1,000	1,000	11,830
		<b>45,821,537</b>	<b>45,881,482</b>	<b>46,726,333</b>	<b>43,163,411</b>	<b>43,238,389</b>	<b>40,452,032</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No. Programme Name

653 HOSPITAL SERVICES

## Programme Objectives

To diagnose and treat patients with acute illnesses and/or those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Milton Cato Memorial Hospital</b>					
1 Hospital Administrator	B2	1	1	97,248	99,696
2 Deputy Hospital Administrator	D	1	1	79,476	81,432
3 Social Worker	F	2	2	127,368	130,536
4 Medical Records Librarian	G	1	1	53,502	55,872
5 Accountant I	G	1	1	54,528	55,872
6 Executive Officer	I	1	1	38,076	39,036
7 Assistant Medical Records Librarian	I	1	1	32,412	33,228
8 Senior Clerk	J	1	1	30,996	28,898
9 Clerk	K	11	11	247,980	269,460
10 Typist	K	2	2	149,800	53,160
11 PMBX Operator	K	5	5	119,028	121,956
12 Junior Clerk/Medical Record	K	2	2	49,800	42,684
13 Office Attendant	M	1	1	19,080	19,584
		<b>30</b>	<b>30</b>	<b>1,099,294</b>	<b>1,031,414</b>
<b>Medical Staff</b>					
14 Medical Director	A2	1	1	127,644	130,824
15 Consultant	A2	19	20	2,275,446	2,476,323
16 Senior Registrar	A3	9	11	1,042,886	1,235,616
17 Registrar	B1	14	16	1,393,880	1,606,893
18 Medical Officer	C	27	29	2,142,416	2,369,145
19 Intern I	D	20	22	1,233,120	1,390,224
		<b>90</b>	<b>99</b>	<b>8,215,392</b>	<b>9,209,025</b>
<b>Nursing Staff</b>					
20 Senior Nursing Officer	D	1	1	79,476	81,432
21 Nurse/Anaesthetist	E	5	5	331,632	344,844
22 Departmental Manager	E	8	8	558,647	585,504
23 Nosocomial Nurse	E	1	1	71,376	73,188
24 Staff Development Officer	F	1	1	63,684	65,268
25 Ward Manager	G	20	20	1,031,052	1,090,104
26 Staff Nurse	H	154	154	6,342,794	6,649,404
27 Nursing Assistant	J	89	89	2,482,260	2,543,698
28 Clerk/Typist	K	1	1	18,420	18,876
29 Nursing Auxiliary	L	45	45	876,000	903,684
		<b>325</b>	<b>325</b>	<b>11,855,341</b>	<b>12,356,002</b>

c/fwd

<b>445</b>	<b>454</b>	<b>21,170,027</b>	<b>22,596,441</b>
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	b/fwd	445	454	21,170,027	22,596,441
<b><u>Technical Staff - X-Ray Department</u></b>					
30 Chief Radiographer	B2	1	1	90,584	97,686
31 Senior Radiographer	E	-	1	-	56,988
32 Radiographer	F	6	6	304,152	316,728
33 Technician	J	1	1	30,996	31,740
34 Student Radiographer	K	3	3	68,220	69,876
35 Clerk/Typist	K	1	1	18,420	18,876
		<b>12</b>	<b>13</b>	<b>512,372</b>	<b>591,894</b>
<b><u>Technical Staff - Maintenance</u></b>					
35 Biomedical Engineer	C	1	1	67,872	69,564
36 Senior Engineering Asst.	F	1	1	59,218	65,268
37 Engineering Assistant	G	1	1	54,528	55,872
38 Maintenance Technician	I	3	3	106,732	112,994
39 Artisan	J	7	7	185,868	183,372
40 Apprentice	M	1	1	12,180	12,480
		<b>14</b>	<b>14</b>	<b>486,398</b>	<b>499,550</b>
<b><u>Catering Services</u></b>					
41 Cook	L	6	6	98,848	112,812
42 Kitchen Assistant	M	8	8	120,960	121,044
		<b>14</b>	<b>14</b>	<b>219,808</b>	<b>233,856</b>
<b><u>Domestic/Portering</u></b>					
43 Housekeeper	I	2	2	67,656	71,417
44 Senior Attendant	J	1	1	29,844	31,740
45 Male Attendant	L	26	26	496,932	516,532
46 Autoclave Attendant	L	2	2	33,516	37,140
47 Female Attendant	L	42	42	733,416	748,185
48 Caretaker/Watchman	M	1	1	12,180	12,480
		<b>74</b>	<b>74</b>	<b>1,373,544</b>	<b>1,417,494</b>
<b><u>Laundry</u></b>					
49 Laundry Supervisor	K	1	1	24,900	25,500
50 Laundress	L	11	11	205,248	206,967
		<b>12</b>	<b>12</b>	<b>230,148</b>	<b>232,467</b>
<b><u>Sewing Room</u></b>					
51 Head Seamstress	K	1	1	24,900	25,500
52 Seamstress	L	4	4	74,172	77,064
		<b>5</b>	<b>5</b>	<b>99,072</b>	<b>102,564</b>
<b><u>Transport</u></b>					
53 Senior Ambulance Driver	J	1	1	24,084	23,508
54 Ambulance Driver	K	12	12	267,840	255,476
55 Driver	L	3	3	42,624	45,966
		<b>16</b>	<b>16</b>	<b>334,548</b>	<b>324,950</b>
<b><u>Specialist Services</u></b>					
56 Speech and Language Therapist	C	-	1	-	69,564
57 Senior Physiotherapist	C	1	1	89,592	91,824
58 Physiotherapist	D	8	8	545,223	560,256
59 Optometrist	H	1	1	35,256	36,132
60 EKG Technician	I	1	1	29,580	30,324
61 Student Physiotherapist	K	1	1	18,420	23,808
		<b>12</b>	<b>13</b>	<b>718,071</b>	<b>811,908</b>
<b><u>RURAL HOSPITALS/HEALTH CENTRES</u></b>					
<b><u>Georgetown Hospital</u></b>					
62 Registrar	B1	1	1	107,316	110,028
63 Ward Manager	G	1	1	51,468	52,188
64 Staff Nurse/Midwife	H	7	7	278,827	304,179
65 Nursing Assistant	J	4	4	100,944	105,792
66 Ambulance Driver/Attendant	K	3	3	74,700	69,876
67 Cook	L	1	1	16,248	14,568
68 Male Attendant	L	2	2	37,515	40,533
69 Female Attendant	L	4	4	78,507	82,545
70 Nursing Auxiliary	L	-	3	-	43,704
71 Groundsman/Attendant	M	1	1	12,180	12,480
		<b>24</b>	<b>27</b>	<b>757,705</b>	<b>835,893</b>
	c/fwd	628	642	25,901,693	27,647,017

	b/fwd	628	642	25,901,693	27,647,017
<b><u>Chateaubelair Smart Hospital</u></b>					
72 Registrar	B1	1	1	102,228	83,928
73 Ward Manager	G	1	1	54,528	55,872
74 Staff Nurse	H	4	4	173,208	188,592
75 Nursing Assistant	J	2	2	45,864	56,620
76 Ambulance Drivers/Attendant	K	2	2	43,320	49,308
77 Student Radiologist	K	1	1	18,420	18,876
78 Cook	L	2	2	34,536	42,360
79 Male Attendant	L	2	2	41,340	42,360
80 Female Attendant	L	2	2	33,091	34,965
81 Nursing Auxiliary	L	-	3	-	43,704
		<b>17</b>	<b>20</b>	<b>546,535</b>	<b>616,585</b>
<b><u>Levi Latham Health Complex</u></b>					
82 Registrar	B1	1	1	107,316	110,028
83 Ward Manager	G	1	1	52,476	55,872
84 Staff Nurse	H	4	4	168,142	176,046
85 Nursing Assistant	J	2	2	50,664	56,620
86 Ambulance Driver/Attendant	K	2	2	43,680	49,160
87 Cook	L	2	2	34,536	41,664
88 Male Attendant	L	2	2	34,536	35,400
89 Female Attendant	L	2	2	33,176	35,052
90 Nursing Auxiliary	L	-	3	-	43,704
		<b>16</b>	<b>19</b>	<b>524,526</b>	<b>603,546</b>
<b><u>Office of the Chief Pharmacist</u></b>					
91 Chief Pharmacist	B2	1	1	97,248	93,024
92 Senior Pharmacist	E	1	1	71,376	73,188
		<b>2</b>	<b>2</b>	<b>168,624</b>	<b>166,212</b>
<b><u>Hospital Pharmacy</u></b>					
93 Senior Pharmacist	E	2	2	142,752	146,376
94 Pharmacist	F	4	4	253,721	261,072
95 Pharmacist (LPH & MHC)	F	1	1	63,684	60,276
96 Technician	I	3	3	94,758	99,684
97 Student Pharmacist	K	2	2	45,480	48,792
		<b>12</b>	<b>12</b>	<b>600,395</b>	<b>616,200</b>
<b><u>Community District Pharmacy</u></b>					
98 Senior Pharmacist	E	1	1	71,376	73,188
99 Pharmacist	F	11	11	656,676	690,492
		<b>12</b>	<b>12</b>	<b>728,052</b>	<b>763,680</b>
<b><u>Argyle Isolation Centre</u></b>					
100 Ward Manager	G	1	1	48,543	53,947
101 Staff Nurse	H	12	12	423,072	442,458
102 Nursing Assistant	J	6	6	137,592	141,048
103 Nursing Auxiliary	L	3	3	42,624	43,704
		<b>22</b>	<b>22</b>	<b>651,831</b>	<b>681,157</b>
	<b>c/fwd</b>	<b>709</b>	<b>729</b>	<b>29,121,656</b>	<b>31,094,397</b>

	b/fwd	709	729	29,121,656	31,094,397
<b>MODERN MEDICAL COMPLEX</b>					
104 Consultant	A2	2	2	242,712	222,984
105 Senior Registrar	A3	1	1	117,648	120,576
106 Registrar	B1	1	1	81,376	83,928
107 Medical Officer	C	5	5	408,864	423,825
108 Intern	D	2	2	123,312	126,384
109 Deputy Hospital Administrator	D	1	1	79,476	81,432
110 Departmental Manager	E	1	1	75,912	69,948
111 Nurse/Anaesthetist	E	2	2	130,128	130,176
112 Social Worker	F	1	1	62,466	65,268
113 Pharmacist	F	1	1	62,669	65,268
114 Laboratory Technologist	F	1	1	53,940	61,524
115 Dietician/Nutritionist	F	1	1	49,068	50,292
116 Radiographer	F	1	1	53,940	57,780
117 Ward Manager	G	4	4	218,122	223,488
118 Staff Nurse	H	16	16	648,430	670,218
119 Housekeeper	I	1	1	35,480	39,036
120 Technician	I	2	2	75,562	78,072
121 Nursing Assistant	J	8	8	222,048	226,774
122 Senior Clerk	J	1	1	26,388	27,036
123 Clerk	K	1	1	24,900	25,500
124 Clerk/Medical Records	K	1	1	24,450	25,500
125 Student Technologist	K	1	1	24,900	23,844
126 Nursing Auxiliary	L	5	5	87,870	95,913
127 Male Attendant	L	7	7	125,466	131,730
128 Female Attendant	L	8	8	146,304	156,738
129 Groundsman	M	1	1	12,180	12,480
130 Laundress	L	2	2	34,026	35,400
131 Autoclave Attendant	L	2	2	34,026	35,400
132 Kitchen Assistant	M	4	4	55,440	62,574
		<b>84</b>	<b>84</b>	<b>3,337,103</b>	<b>3,429,088</b>
<b>Total Permanent Staff</b>		<b>793</b>	<b>813</b>	<b>32,458,759</b>	<b>34,523,485</b>
133 Additional Staff		-	-	1,867,870	1,867,870
		<b>793</b>	<b>813</b>	<b>34,326,629</b>	<b>36,391,355</b>
Less Provision for late filling of posts		-	-	1,500,000	1,500,000
		<b>793</b>	<b>813</b>	<b>32,826,629</b>	<b>34,891,355</b>
134 Relief Staff		-	-	90,000	90,000
135 Overtime		-	-	11,000	11,000
<b>Total</b>		<b>793</b>	<b>813</b>	<b>32,927,629</b>	<b>34,992,355</b>

<b>Allowances</b>
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136 Duty Allowance	-	-	102,480	102,480
137 House Allowance	-	-	374,660	374,660
138 Post Mortem Fees	-	-	20,000	20,000
139 Doctor's Fees	-	-	150	150
140 On-Call Allowance - Medical Staff	-	-	160,000	160,000
141 Allowance - Part-time Medical Doctors	-	-	40,000	40,000
142 Theatre On-Call Allowance - Nursing Staff	-	-	140,000	140,000
143 On-Call Allowance - X - Ray Staff	-	-	110,000	110,000
144 On-Call Allowance	-	-	70,000	70,000
145 Telephone Allowance	-	-	133,500	133,500
146 Part Time Nurses	-	-	5,000	5,000
147 Hard Area Allowance	-	-	9,200	9,200
148 Stipend to Doctors	-	-	262,464	262,464
149 Laundry Allowance	-	-	13,200	13,200
150 Shoe Allowance	-	-	6,600	6,600
151 Entertainment Allowance	-	-	6,600	6,600
152 Allowance - Anesthetist	-	-	230,400	19,200
153 Nurse Allowance	-	-	366,386	366,386
154 Midwifery Allowance	-	-	-	230,400
	-	-	<b>2,050,640</b>	<b>2,069,840</b>
<b>TOTAL</b>	<b>793</b>	<b>813</b>	<b>34,978,269</b>	<b>37,062,195</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

654	COMMUNITY HEALTH SERVICES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Introduce screening programs for breast, cervical, prostate and colorectal cancers in all primary healthcare centres in Q4, 2025</li> <li>Introduce evidence-based guidelines for the management of cardiovascular disease in primary care by end 2025.</li> <li>Expand the service capacity of existing dental clinics in Georgetown, Calliaqua and Chateaubelair by Q4, 2025</li> <li>Conduct a national decayed, missing, filled teeth index (DMFT) survey to provide epidemiological data on oral care in age groups 5, 12 and 15 over the next 2 years, 2025-2026.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	Number of consultations at primary care facilities				
	Male	35321	130000	130000	130000
	Female	18472			
	Number of patients seen in by District Medical Officer	48,500	60,000	60,000	53,000
	Number of patients seen by Oral Care Providers (Dentists or Dental Therapists) desegregated by: Sex: Male Female Age: 17 years and Under 18 - 59 years 60 years & Over	10,561	23,000	24,500	25,500
	Percentage/ Number of children 0 - 1 years fully immunised 3rd polio	685/1204	95 % and above	95 % and above	95 % and above
	Percentage/ Number of children 0-1 years immunised 3rd Pentavalent (Hep Hib DPT)	612/1204	95 % and above	95 % and above	95 % and above
	Percentage/ Number of children 1 years fully immunised DPT & Polio	DPT=549/1285 Polio=765/1285	95 % and above	95 % and above	95 % and above
	Percentage/ Number of children 1 year fully immunised MMR	649/1204	95 % and above	95 % and above	95 % and above
	Percentage/ Number of children 4 years fully immunised D/T / Polio and 2nd MMR	DT=965/1358 OPV=1018/1358 8 2ND MMR=648/1285	95 % and above	95 % and above	95 % and above
	Number of parents/caregivers participating in nutrition education, counselling support and skills training programmes promoting optimal infant and young child feeding	242	250	300	350
	Number of children under five years receiving screening for malnutrition (wasting, stunting, overweight, obesity) at least one in the year	6,100	6,100	6,100	6,100
	Number of primary school meal programmes monitored for compliance with school nutrition standards	100	100%	100%	100%
	Number of adults receiving screening for malnutrition (underweight, overweight, obesity) at least once in the year	1742	2000	2050	3000
	Number of adults screened for Diabetes Mellitus	1,863	2,283		
	Number of adults screened for Cervical Cancer		4536	5217	
	Number of adults screened for HIV	7,400	4,500	8,000	
	No of persons diagnosed with HIV from 1984-2023	1,877	1,970	2,029	
	Number of persons provided with dental health services	22,000	23,000	24,500	24,000

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>				
•	Number of persons 18 years & older provided with clinical Dental Health Services	6,851	14,500	20,000	23,000
•	Number of children 17 years & under provided with Clinical Dental Health Services	3,710	8,500	9,000	15,000
•	Number & percentage of schools on the Dental Health Education (DHE) program (TOTAL # of primary schools in SVG:58)	15 (25%)	16 (27%)	18 (30%)	0
•	Number of Dental Health Education (DHE) community awareness interventions	12	25	30	35
•	Number of persons ages: 5, 12 & 15 participating in the DMFT(Decayed, Missing & Filled Teeth Index) Survey of 2024	Values to be obtained when Survey is conducted in 2024			
•	Number of Dental Staff training workshops	3	3	3	4
•	Number of patients diagnosed with Oral Cancer	15	14	12	36
•	Percentage of Oral Cancer patients opportune diagnosed	7	9	10	1
•	Number of persons receiving family planning services	10,673	10,823	10,973	
•	Number of persons accessing antenatal care	1000	1,000	1,000	10,000
•	Number of health facilities conducting screening for breast, cervical, prostate and colon cancer.	10	20	35	
•	Number of health centres utilising screening protocols for priority cancers in primary care centres	10	20	35	
•	Number of persons screened by age and gender for breast, cervical, prostate and colon cancer	7,785	9,076	10,029	
	Male Prostate	4,440	4540	4812	
	Female Cervical	3,345	4536	5217	
•	Number of trained primary care personnel utilising establish hypertension registry in primary care centres.	65	75	85	1500
	Male	25	30	35	500
	Female	40	45	50	1000
•	Number of Nutritional Status Summary reports generated bi-annually by age and sex for 0-5 and 11-17 yrs	3	4	4	4
	Male	3	4	4	4
	Female	3	4	4	4
•	Number of clients(children) referred to Dietitians for Medical Nutrition Therapy by age and sex- 3 monthly	32	35	40	40
•	Number of oral cancer screenings.	193	600	700	1000
	Male	88	240	315	450
	Female	105	360	385	550

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage/number of referred malnourished children receiving appropriate medical nutrition therapy and nutrition support	100%	100%	100%	100%
•	Percentage of overweight or obese persons receiving appropriate medical nutrition through primary care	100%	100%	100%	100%
•	Percentage of referred diabetic patients receiving appropriate medical nutrition through primary care	100%	100%	100%	100%
•	Number of deaths due to cervical cancer	6	8	7	-
•	Incidence of mother to child transmission of HIV (per 1000 live birth)	-	-	-	-
•	Incidence of congenital syphilis (per 1000 live birth)	-	-	-	-
•	Incidence of /No of persons with HIV in the general population	-	-	-	-
•	No of HIV/AIDS deaths	20	22	16	-
•	Total number of clients achieving & maintaining good/satisfactory oral hygiene (% of total clients)	1164	600	1000	-
•	Number of children 17 years and under attending clinics achieving good/satisfactory oral hygiene	361	450	600	1000
•	Number of persons participating in public community DHE awareness programmes	5,580	7,000	7,500	10,000
•	DMFT 2024 Survey values for the Vincentian population according to age groups: Ages: 5, 12, and 15.	Values to be obtained when Survey is conducted in 2024			
•	Number of dental staff participating in dental staff training workshops (permanent staff)	39	40	40	
•	Percentage of diagnosed oral cancer patients actively receiving treatment	12	14	15	100
•	Incidence of malnutrition in under 5-year population				
	Stunting	0.4	0.35	0.3	0.1
	Wasting	3	2.5	2	1
	Overweight/obesity	1.5	2	1.5	1
•	Percentage of patients screening positive for; Breast cancer (sex disaggregated data), Colon cancer (sex disaggregated data), Cervical cancer and Prostate cancer	15	20%	25%	-
	Male	-	15%	20%	-
	Female	-	15%	20%	-
•	Percentage of primary care centres conducting screening programs for priority cancers	4	10%	25%	-
•	Percentage of children (5-10) treated for obesity through primary care by sex.	10%	15%	20%	30%
	Male	5	10%	15%	20%
	Female	5	10%	15%	20%
•	Percentage of children (11-17) treated for obesity through primary care.	1%	10%	10%	10%
	Male	10%	15%	20%	25%
	Female	5.00%	10%	15%	20%
•	Percentage clients achieving and maintaining good oral hygiene.	11	35	42	45
	Male	33	240	280	15
	Female	67	360	420	40
•	Mean values of 2024 DMFT index in school children ages 5, 12 and 15	Values to be obtained when Survey is conducted in 2024			
	Male	Values to be obtained when Survey is conducted in 2024			
	Female	Values to be obtained when Survey is conducted in 2024			
•	Percentage of patients with oral cancer cases opportune diagnosed	44	9	10	70
	Male	20	3	3	25
	Female	24	6	7	45

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>654</b>	<b>COMMUNITY HEALTH SERVICES</b>	<b>16,689,724</b>	<b>16,980,641</b>	<b>17,289,534</b>	<b>16,941,024</b>	<b>16,929,914</b>	<b>14,235,739</b>
21111	Personal Emoluments	14,255,870	14,540,987	14,831,807	14,498,603	14,498,603	11,869,743
21112	Wages	233,810	238,486	243,256	208,782	208,782	222,719
21113	Allowances	897,358	897,358	897,358	892,558	892,558	502,376
22111	Supplies and Materials	97,095	99,037	101,018	97,095	97,095	42,569
22121	Utilities	359,305	366,491	373,821	359,305	359,305	771,356
22131	Communication Expenses	1,000	1,000	1,000	51,315	5	-
22211	Maintenance Expenses	89,300	91,086	92,908	89,300	89,300	92,778
22212	Operating Expenses	106,450	108,579	110,751	106,450	106,450	100,675
22221	Rental of Assets	73,920	62,000	62,000	62,000	102,200	64,285
22311	Local Travel and Subsistence	536,796	536,796	536,796	536,796	536,796	550,915
22511	Training	30,720	30,720	30,720	30,720	30,720	11,634
22611	Advertising and Promotions	8,100	8,100	8,100	8,100	8,100	6,689
		<b>16,689,724</b>	<b>16,980,641</b>	<b>17,289,534</b>	<b>16,941,024</b>	<b>16,929,914</b>	<b>14,235,739</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
654	COMMUNITY HEALTH SERVICES

**PROGRAMME OBJECTIVES**

To promote wellness and provide high quality community-based preventative and curative health services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Medical Administration</b>					
1 Medical Officer of Health	A2	1	1	127,644	130,824
2 District Medical Officer	B2	16	16	1,449,344	1,474,536
3 Nurse Practitioner	E	11	11	674,676	744,318
4 Staff Nurse	H	23	23	853,800	831,036
5 Clerk/Typist	K	1	1	24,900	25,500
6 Clerks	K	15	15	276,300	283,140
		<b>67</b>	<b>67</b>	<b>3,406,664</b>	<b>3,489,354</b>
<b>Community Nursing Service</b>					
7 Senior Nursing Officer	D	1	1	79,476	81,432
8 Public Health Nurse	E	12	12	812,328	849,906
9 Coordinator Audiological Services	H	1	1	35,256	36,132
10 Staff Nurse	H	52	52	2,133,547	2,189,148
11 Audiological Technician	J	4	4	99,792	108,420
12 Nursing Assistant	J	44	44	1,211,760	1,261,908
13 Community Health Aide	K	46	46	1,075,344	1,095,456
14 Ambulance Driver	K	2	2	48,720	51,000
15 Female Attendant	L	1	1	20,328	20,832
16 Driver	L	1	1	20,328	20,832
		<b>164</b>	<b>164</b>	<b>5,536,879</b>	<b>5,715,066</b>
<b>Polyclinics</b>					
17 District Medical Officer	B2	4	4	338,032	356,172
18 Physiotherapist	D	3	3	201,303	198,984
19 Nurse Practitioner	E	3	3	198,348	209,844
20 Foot Health Practitioner	E	3	3	211,498	219,564
21 Pharmacist	F	5	5	258,535	274,964
22 Radiographer	G	3	3	152,076	160,860
23 Staff Nurse	H	14	14	588,199	637,428
24 Nursing Assistant	J	11	11	271,644	289,458
25 Ambulance Driver	K	3	3	66,060	69,876
26 Laboratory Assistant	K	2	2	36,840	37,752
27 Community Health Aide	K	2	2	41,880	44,008
28 Clerk/Typist	K	3	3	58,500	66,564
29 Dental Assistant	L	4	4	666,352	81,936
30 Female Attendant	L	6	6	108,963	116,901
31 Male Attendant	L	5	5	95,010	98,190
32 Nursing Auxiliary	L	5	5	80,560	97,200
		<b>76</b>	<b>76</b>	<b>2,753,905</b>	<b>2,959,701</b>
<b>Union Island Health Centre</b>					
33 Ward Manager	G	1	1	54,528	55,872
34 Staff Nurse	H	3	3	127,224	130,428
35 Nursing Assistant	J	2	2	50,664	56,620
36 Ambulance Driver/Attendant	K	1	1	24,900	25,500
37 Dental Assistant	L	1	1	14,208	14,568
38 Cook	L	1	1	14,208	14,568
39 Male Attendant	L	2	2	28,416	29,136
40 Female Attendant	L	2	2	34,536	35,400
41 Nursing Auxiliary	L	-	2	-	29,136
		<b>13</b>	<b>15</b>	<b>348,684</b>	<b>391,228</b>
<b>c/fwd</b>		<b>320</b>	<b>322</b>	<b>12,046,132</b>	<b>12,555,349</b>

	b/fwd	320	322	12,046,132	12,555,349
<b>Bequia Hospital</b>					
41 Ward Manager	G	1	1	52,476	53,772
42 Staff Nurse	H	4	4	175,592	183,966
43 Nursing Assistant	J	2	2	61,992	63,480
44 Ambulance Driver	K	2	2	43,320	48,792
45 Cook	L	1	1	18,288	19,788
46 Male Attendant	L	2	2	34,536	34,400
47 Female Attendant	L	2	2	38,616	34,350
48 Nursing Auxiliary	L	-	2	-	29,136
		<b>14</b>	<b>14</b>	<b>424,820</b>	<b>467,684</b>
<b>National Family Planning</b>					
48 Coordinator	E	1	1	71,376	73,188
49 Clerk/Typist	K	1	1	21,660	22,188
50 Driver	L	1	1	20,328	20,832
		<b>3</b>	<b>3</b>	<b>113,364</b>	<b>116,208</b>
<b>Nutrition and Dietetics Unit</b>					
51 Chief Nutritionist	C	1	1	89,592	91,824
52 Senior Nutritionist	D	1	1	75,912	77,784
53 Nutritionist	E	1	1	55,596	56,988
54 Nutrition Surveillance Officer	F	1	1	63,684	60,276
55 Dietician (Community)	F	3	3	161,820	170,844
56 Dietician (MCMH)	F	1	1	63,684	62,772
57 Dietician (Polyclinics)	F	2	2	105,647	113,272
58 Community Nutrition Officer	H	3	3	122,158	128,898
59 Food Service Supervisor	J	4	4	111,312	116,376
60 Driver	L	1	1	14,208	14,568
		<b>18</b>	<b>18</b>	<b>863,613</b>	<b>893,602</b>
<b>Dental Services</b>					
61 Senior Dental Surgeon	B1	1	1	107,316	110,028
62 Dental Surgeon	B2	8	8	698,016	725,208
63 Intern I	D	2	2	123,312	128,456
64 Senior Dental Therapist	F	2	2	112,752	126,168
65 Dental Therapist	G	8	8	382,872	398,108
66 Student Dental Therapist	K	4	4	92,940	100,252
67 Dental Assistant	L	7	7	106,001	111,807
		<b>32</b>	<b>32</b>	<b>1,623,209</b>	<b>1,700,027</b>
<b>Total Permanent Staff</b>					
		<b>387</b>	<b>389</b>	<b>15,975,603</b>	<b>15,732,870</b>
Less provision for late filling of posts					
		-	-	1,500,000	1,500,000
68 Relief Staff		-	-	15,000	15,000
69 Overtime		-	-	8,000	8,000
		<b>370</b>	<b>389</b>	<b>14,498,603</b>	<b>14,255,870</b>

<b>Allowances</b>
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70 All'ce to DMO Chateaubelair & Bequia	-	-	4,000	4,000
71 All'ce to DMO Southern Grenadines	-	-	2,000	2,000
72 All'ce for Driver/Projectionist	-	-	1,500	1,500
73 House Allowance	-	-	132,200	132,200
74 Hard Area Allowance	-	-	43,500	43,500
75 Acting Allowance	-	-	2,563	2,563
76 Duty Allowance	-	-	255,040	255,040
77 Telephone Allowance	-	-	49,500	49,500
78 On Call Allowance	-	-	25,000	25,000
79 Shoe Allowance	-	-	6,900	6,900
80 Laundry Allowance	-	-	13,800	13,800
81 Other Allowance	-	-	3,600	3,600
82 Allowance - Anesthetist	-	-	168,000	-
83 Nurse Allowance	-	-	184,955	184,955
84 Midrifery Allowance	-	-	-	172,800
	-	-	<b>892,558</b>	<b>897,358</b>
	<b>370</b>	<b>389</b>	<b>15,391,161</b>	<b>15,153,228</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

666	GERIATRIC CARE SERVICES				
<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Support the construction of the new Lewis Punnett Home by coordinating with stakeholders to ensure timely implementation.</li> <li>To support the development and implementation of a legislative and regulatory framework for geriatric services, by Q4, 2025, ensuring comprehensive guidelines and standards are in place to improve the quality of care and services provided to the elderly population.</li> <li>By November 2025, develop and implement an admission policy for the Lewis Punnett Home that outlines clear criteria and procedures to guide the admission of residents,</li> <li>Enhance the quality of life for older adults at the LPH by implementing comprehensive rehabilitative programs, and strengthening partnerships and collaboration with relevant stakeholders, as measured by the improvement in the program's health and well-being .</li> <li>Improve, by the end of 2025, the quality of geriatric care by recruiting appropriate personnel, and providing targeted training programs for existing staff, as measured by the program's performance indicators and improved service delivery outcomes.</li> </ul> <p>Facilitate a safe and secure environment at the Geriatrics facility by implementing upgraded security measures, safety protocols, and staff training, as measured by a reduction in safety incidents and improved satisfaction ratings from residents, staff, and clients by December 2025.</p>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of persons admitted with no fixed address	5	4	4	3
	• Number of persons referred to social services	3	5	5	6
	• Number of persons with physical disabilities provided with assistance	57	56	55	55
	• Number of residents in long term residential care	61	61	60	60
	• Number of LPH staff members completing training on the updated elderly care policy and action plan	2	10	12	20
	Male	4	5	6	-
	Female	6	10	14	-
	• Number of updates to the elderly care policy and action plan reported and documented	2	3	5	-
	• Number of residents admitted into the IPH	2	2	2	2
	Male	1	1	1	-
	Female	-	1	1	-
	• Number of older adults enrolled in rehabilitative programs	61	61	61	61
	Male	37	37	37	-
	Female	27	27	27	-
	• Number of fall prevention initiatives to address elderly patients' risk factors for falls.	3	4	4	-
	• Number of falls prevented through the program.	2	2	2	2
	• Number of staff trained to manage the elderly population	20	20	25	-
	Male	8	10	10	-
	Female	12	10	15	-
	• Number of LPH progress meetings convened for the development of the new geriatric home	1	2	2	3

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage of clients rehabilitated and integrated back into the society	4%	5%	5%	-
•	Number of incidents and accidents	5	5	5	4
•	Level of adherence among clients accessing services to approved treatment and care	1-2	1-2	1-2	1-2
•	Average waiting time for placement in long-term care (years)	1-2yrs	1-1.6yrs	1	1
•	Average length of stay in long-term care	Life	Life	Life	Life
•	Percentage of patients attending follow-up outpatient care	90%	95%	96%	98%
•	Percentage of trained staff utilising the Elderly Care Policy to care for residents at the LPH	30%	50%	100%	-
•	Percentage of residents supported in home environment (by age, gender and medical condition) (note: depending on policy objectives)	20%	20%	50%	-
•	Percentage of participants who successfully complete the rehabilitative programs disaggregated by sex	10%	20%	70%	-
	Male	5%	10%	20%	-
	Female	5%	10%	20%	-
•	Percentage of target population participating in the programs	20%	20%	30%	-
•	Number of falls report (by age group and gender.	8	8	8	-
	Male	4	5	4	-
	Female	4	4	3	-
•	Percentage of staff participating in required training programs	30%	50%	50%	-
•	Percentage of Lewis Punnett Home management staff involved in the policy and planning process for the new geriatric home	5%	5%	10%	10%
		0%	1%	2%	5%





Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>666</b>	<b>GERIATRIC CARE SERVICES</b>	<b>4,157,397</b>	<b>4,195,707</b>	<b>4,279,571</b>	<b>4,030,085</b>	<b>4,117,397</b>	<b>2,888,500</b>
21111	Personal Emoluments	<b>2,367,562</b>	2,414,913	2,463,212	2,290,800	2,290,800	1,456,558
21113	Allowances	<b>45,410</b>	1,500	1,500	45,410	45,410	1,500
22111	Supplies and Materials	<b>1,525,066</b>	1,555,567	1,586,679	1,525,066	1,525,066	1,290,268
22121	Utilities	<b>62,677</b>	63,931	65,209	62,677	62,677	52,508
22131	Communications Expenses	-	-	-	300	300	-
22211	Maintenance Expenses	<b>19,680</b>	20,074	20,475	19,680	65,050	47,452
22212	Operating Expenses	<b>136,002</b>	138,722	141,496	85,152	127,094	40,214
27221	Social Assistance - in Kind	<b>1,000</b>	1,000	1,000	1,000	1,000	-
		<b>4,157,397</b>	<b>4,195,707</b>	<b>4,279,571</b>	<b>4,030,085</b>	<b>4,117,397</b>	<b>2,888,500</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

<b>Prog. No.</b>	<b>Programme Name</b>
666	GERIATRIC CARE SERVICES

<b>Programme Objectives</b>
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To provide continuing care, other services to the elderly, clients with functional disabilities and to assist them to improve their quality of life.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Departmental Manager	E	1	1	71,376	77,784
2 Ward Manager	G	2	2	109,056	111,744
3 Staff Nurse	H	10	10	419,640	428,334
4 Nursing Assistant	J	8	8	215,808	222,748
5 Nursing Aide	K	16	16	342,024	354,936
6 Male Attendant	L	8	8	149,712	150,996
7 Female Attendant	L	5	5	101,040	103,116
8 Laundress	L	3	3	58,944	60,048
		<b>53</b>	<b>53</b>	<b>1,467,600</b>	<b>1,509,706</b>
<b>Orange Hill</b>					
9 Ward Manager	G	2	2	96,744	99,144
10 Staff Nurse	H	6	6	211,536	216,792
11 Nursing Assistant	J	6	6	137,592	155,160
12 Nursing Aide	K	12	12	221,040	226,512
13 Male Attendant	L	6	6	85,248	87,408
14 Female Attendant	L	4	4	56,832	58,272
15 Laundress	L	1	1	14,208	14,568
		<b>37</b>	<b>37</b>	<b>823,200</b>	<b>857,856</b>
<b>Total Permanent Staff</b>		<b>90</b>	<b>90</b>	<b>2,290,800</b>	<b>2,367,562</b>

<b>Allowances</b>
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16 Duty Allowance	-	-	1,500	1,500
21 Nurse Allowance	-	-	43,910	43,910
	-	-	<b>45,410</b>	<b>45,410</b>
	<b>90</b>	<b>90</b>	<b>2,336,210</b>	<b>2,412,972</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

667	MENTAL HEALTH SERVICES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>By the end of 2025, strengthen the coordination and management of mental health services by implementing a structured management system, improving internal communication, and conducting quarterly reviews, leading to an increase in service efficiency and patient outcomes.</li> <li>Strengthen mental health service provision by December 2025, through the revision and implementation of at least one key policy and law and improving governance with the goal of enhancing service delivery.</li> <li>By the end of 2025, improve the integration of mental health into primary healthcare by training healthcare providers in mental health protocols, implementing mental health screening tools in all primary health centers, and increasing early diagnosis and treatment of mental health conditions.</li> </ul> <p>Improve the use of information systems and data-driven decision-making by implementing digital health platform, training staff on data management, and increasing the use of data analytics in clinical decisions, by December 2025.</p>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of new admissions to MHRC	23	10	10	10
	• Number of readmissions	151	75	50	50
	• Number of visits made by community team	1800	1,200	800	800
	• Number of client visits to out-patient clinics	2670	5,200	3,800	3800
	• Number of persons seen at MCMH	15	10	10	10
	• Number of persons referred to social services	173	100	100	100
	• Number of persons referred for forensic assessment	27	10	10	10
	• Number of persons treated for reported communicable disease	0	10	10	10
	• Number of counselling sessions	321	5000	5,000	5000
	• Number of health care beds	178	75	50	50
	• Number of cases reviewed of patients detained for over six (6) months, one (1) year	-	24	24	24
	Male	-	20	20	20
	Female	-	4	4	4
	• Number of patients discharged post review	-	24	24	24
	Male	-	20	20	20
	Female	-	4	4	4
	• Number of mental health clinics and psychiatric field visits	255	170	150	150
	• Number of persons referred for forensic and psychodiagnostic assessment	42	20	20	20
	Male	38	17	17	17
		4	3	3	3

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>				
•	Number of persons receiving social work and counselling services	-	3000	3000	3000
	Male	-	2000	2000	2000
	Female	-	1000	1000	1000
•	Number of primary health care centres conducting screening for mental health conditions	30	45	60	30
•	Number of persons screening positive for: depression anxiety, substance use disorders (disaggregated by age and gender)	1000	1500	2000	1000
•	Number of primary health centres adopting shared care guidelines and protocols	30	45	60	30
•	Number of persons treated for mental health conditions at primary health centres	1000	1500	2000	1000
•	Number of persons newly admitted to MHRC	29	10	10	10
•	Number of persons referred for specialist mental health treatment from primary health centres (disaggregated by age and gender)	-	100	75	50
	Male	-	80	60	40
	Female	-	20	15	10
•	Number of patients seen at mental health clinics, Psychiatric field clinics	3808	5000	5000	5000
	Male	2956	3500	3500	3500
	Female	824	1500	1500	1500
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2024</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
•	Average time to be admitted for mental health treatment (weeks)	2-10	2	2	2
•	Educational sessions conducted	28	100	100	100
•	Percentage of health care beds utilised	100%	50%	30%	30%
•	Number of primary health care practitioner trainings	2	10	10	10
•	De-escalation technique and Mental Health Act training for police officers	2	5	5	5
•	Average number of counselling sessions per patient conducted at MHRC	2	6	8	8
•	Average number of social work sessions per patient conducted at MHRC	4	6	8	8
•	Number of persons discharged for care via primary health centres (disaggregated by age and gender)	-	40	55	55
•	Average length of stay at the MHRC (disaggregated by age and gender)	-	2	2	2
•	Number of persons re-admitted to the MHRC (disaggregated by age and gender)	181	75	50	50
	Male	157	60	40	40
	Female	24	15	10	10
•	Percentage of patients discharged from MHRC after six, twelve, twenty four months, etc.	-	80%	90%	90%



Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>667</b>	<b>MENTAL HEALTH SERVICES</b>	<b>5,627,298</b>	<b>5,736,729</b>	<b>5,848,350</b>	<b>5,328,985</b>	<b>5,328,985</b>	<b>5,246,781</b>
21111	Personal Emoluments	<b>3,234,846</b>	3,299,543	3,365,534	3,052,183	3,052,183	3,022,776
21113	Allowances	<b>129,514</b>	129,514	129,514	124,714	124,714	52,541
22111	Supplies and Materials	<b>1,957,571</b>	1,996,722	2,036,657	1,937,571	1,937,571	1,964,404
22121	Utilities	<b>97,271</b>	99,216	101,201	97,271	97,271	85,366
22131	Communication Expenses	<b>200</b>	204	208	200	200	-
22211	Maintenance Expenses	<b>30,846</b>	31,463	32,092	30,846	30,846	27,905
22212	Operating Expenses	<b>150,850</b>	153,867	156,944	60,000	60,000	58,664
22311	Local Travel and Subsistence	<b>23,000</b>	23,000	23,000	23,000	23,000	33,235
22511	Training	<b>1,920</b>	1,920	1,920	1,920	1,920	1,890
27221	Social Assistance - in Kind	<b>1,280</b>	1,280	1,280	1,280	1,280	-
		<b>5,627,298</b>	<b>5,736,729</b>	<b>5,848,350</b>	<b>5,328,985</b>	<b>5,328,985</b>	<b>5,246,781</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
667	MENTAL HEALTH SERVICES

## PROGRAMME OBJECTIVES

To provide continuing care services to clients with functional disabilities to assist them to maintain or improve their quality of life, as well as to support their rehabilitation and eventual reintegration into the community.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Psychiatrist	A2	1	1	96,204	98,604
2 Clinical Psychologist	A3	1	1	88,718	102,936
3 Registrar	B1	1	1	107,316	102,936
4 Medical Officer	C	2	2	155,654	175,486
5 Senior Nursing Officer	D	1	1	79,476	81,432
6 Departmental Manager	E	1	1	71,376	73,188
7 Psychiatric Nurse Practitioner	E	1	1	65,853	73,188
8 Social Worker	F	1	1	63,684	65,268
9 Ward Manager	G	3	3	157,428	163,932
10 Staff Nurse	H	26	26	1,089,347	1,151,031
11 Occupational Therapist	H	1	1	33,256	36,132
12 Nursing Assistant	J	16	16	422,016	438,358
13 Nursing Aide	K	26	26	574,632	617,936
14 Clerk	K	1	1	24,900	25,500
15 Occupational Therapist Aide	L	2	2	34,536	35,450
16 Male Attendant	L	7	7	128,785	130,251
17 Female Attendant	L	5	5	87,360	90,588
18 Laundress	L	3	3	49,046	48,054
19 Driver	L	2	2	37,596	39,576
		<b>101</b>	<b>101</b>	<b>3,367,183</b>	<b>3,549,846</b>
Less Provision for late filling of posts		-	-	350,000	350,000
		<b>101</b>	<b>101</b>	<b>3,017,183</b>	<b>3,199,846</b>
20 Relief Staff		-	-	35,000	35,000
Total Permanent Staff		<b>101</b>	<b>101</b>	<b>3,052,183</b>	<b>3,234,846</b>

## Allowances

21 Duty Allowance	-	-	10,080	10,080
22 House Allowance	-	-	19,200	19,200
23 On Call Allowance	-	-	16,000	16,000
24 Telephone Allowance	-	-	9,000	9,000
25 Allowance - Anesthetist	-	-	9,600	9,600
26 Nurse Allowance	-	-	60,834	60,834
27 Midwifery Allowance	-	-	-	4,800
	-	-	<b>124,714</b>	<b>129,514</b>
	<b>101</b>	<b>101</b>	<b>3,176,897</b>	<b>3,364,360</b>



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

678	ENVIRONMENTAL HEALTH SERVICES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• By April 2025, implement an electronic complaint registry to facilitate the timely investigation of public health complaints, ensuring that complaints are addressed expeditiously and appropriate interventions for abatement are executed within a reasonable time frame.</li> <li>• By the end of Q1 2025, strengthen the institutional capacity of the Environmental Health Department by facilitating the conduct of a comprehensive review of its structure and functions and implementing at least 5% of the resulting recommendations to improve service delivery.</li> <li>• Consolidate and enhance environmental health surveillance/monitoring program, particularly in air quality monitoring, water safety, food safety and port health surveillance, to address emerging and re-emerging communicable diseases, particularly Vector borne diseases such as Dengue Fever, through GIS mapping and the use of innovative technology, Q4, 2025</li> <li>• Increase the scope and approach of the sanitation services to include the cleaning and disinfection of other public spaces within Kingstown and its suburbs, by Q3, 2025.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of government and health care facilities inspected for vector and other public health and environmental risks	311	625	650	700
	• Number of health care facility inspections	5	90	90	90
	• Number of food animals inspected	10,048	13,000	13,500	13500
	• Number of conveyances inspected at points of entry	274	700	700	700
	• Number of food consignments inspected at ports of entry	769	1,450	1,600	1,600
	• Number of communities treated for vectors	82	500	600	600
	• Number of food establishments inspected	313	500	600	600
	• Number of food handlers trained and registered	2,040	2,200	2,200	2,200
	• Number of registered food handlers	412	300	300	300
	• Number of water quality tests conducted	312	280	290	300
	• Number of sanitary surveys conducted on water distribution systems	2	2	2	2
	• Number of complaints lodged and investigated	299	500	550	550
	• Number of public awareness/education sessions conducted	74	110	110	120
	• Number of complaints/breaches to public health regulations investigated using the electronic database.	900	900	900	900
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of government facilities inspected for vectors and other public health and environmental risks using GIS and enhanced institutional capacity	25	75	100	100
	• Number of communities treated for vectors using GIS	25	75	75	100
	• Number of food animals inspected	13,000	13,500	13,500	13,500
	• Number conveyances inspected at points of entry through strengthened institutional capacity	15,000,000	15,000,000	15,000,000	15,000,000
	• Number of port (environmental) health inspections through strengthened institutional capacity	24	24	24	24
	• Number food establishments inspected using inspections tool	500	500	500	500
	• Number of water quality test conducted using test kits	488	700	700	700
	• Number of Breteau Indices reported (Mosquito Index) using GIS.	60	60	-	-
	• Number of truckloads of streets sweeping/solid waste removed under the sanitation service program	52	52	52	52
	• Number of public spaces disinfected/ sanitized by the Sanitation Services Unit	10	10	10	10

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Number of breaches of regulations reported	268	500	500	500
•	Percentage of complaints lodged and investigated within 8 days	90%	95%	100%	100%
•	Percentage of healthcare facilities meeting public health standards	40%	95%	100%	100%
•	Percentage of food animals inspected disease free	97%	100%	100%	100%
•	Number of persons attending education and awareness sessions	2085	2500	2500	2500
•	Percentage of communities treated for mosquitoes	-	90%	90%	90%
•	Percentage reduction of mosquito indices	-	6%	6%	6%
•	Number of persons reported with vector borne diseases	9	As reported	As reported	As reported
•	Percentage of water quality tests meeting required WHO standards	84.30%	100%	100%	100%
•	Percentage of food outlets inspected	4.98%	50%	50%	50%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	73.17%	100%	100%	100%
•	Percentage of facilities meeting public health standards	80%	80%	80%	80%
•	Percentage of food animals inspected disease free	100%	100%	100%	100%
•	Percentage of conveyances inspected and pass at POE	95%	95%	95%	95%
•	Number of public health regulation breaches reported	95%	95%	95%	95%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	100%	100%	100%	100%
•	Percentage of water quality tests meeting required WHO standards	100%	100%	100%	100%
•	Average yearly Breteau Indices reported (Mosquito Index) using GIS	100%	25%	25%	25%



Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>678</b>	<b>ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES</b>	<b>8,280,064</b>	<b>8,069,063</b>	<b>8,160,555</b>	<b>7,932,497</b>	<b>8,332,497</b>	<b>7,011,111</b>
21111	Personal Emoluments	1,327,254	1,347,163	1,367,370	1,274,887	1,274,887	1,108,452
21112	Wages	3,870,278	3,928,332	3,987,257	3,870,278	3,870,278	3,551,723
21113	Allowances	16,700	15,620	15,620	21,500	21,500	5,220
22111	Supplies and Materials	104,565	106,656	108,789	104,565	504,565	21,044
22211	Maintenance Expenses	67,400	68,748	70,123	67,400	67,400	52,531
22212	Operating Expenses	433,857	442,534	451,385	433,857	433,857	205,647
22221	Rental of Assets	553,000	553,000	553,000	553,000	553,000	369,720
22311	Local Travel and Subsistence	120,100	120,100	120,100	120,100	120,100	133,560
22511	Training	13,200	13,200	13,200	13,200	13,200	5,268
25211	Subsidy	300,000	-	-	-	-	-
26312	Current Grants - Other Agencies	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
28212	Contributions - Foreign Organisations	123,710	123,710	123,710	123,710	123,710	207,946
		<b>8,280,064</b>	<b>8,069,063</b>	<b>8,160,555</b>	<b>7,932,497</b>	<b>8,332,497</b>	<b>7,011,111</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
678	ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES

## PROGRAMME OBJECTIVES

To provide improved public environmental health services within the state to ensure a clean safe and healthy environment.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Office of Director of Environment Health Services</b>					
1 Chief Environmental Health Officer	D	1	1	79,476	81,432
2 Clerk	K	1	1	24,900	25,500
3 Clerk/Typist	K	1	1	18,420	21,636
4 Typist	K	1	1	24,900	25,500
5 Student Environmental Health Officer	L	5	5	83,280	85,368
6 Office Attendant	M	2	2	35,964	36,852
		<b>11</b>	<b>11</b>	<b>266,940</b>	<b>276,288</b>
<b>Sanitary Environmental Engineering Unit</b>					
7 Senior Environmental Health Officer	F	1	1	63,684	65,268
Environmental Health Officer (Graduate Officer 8 II)	F	6	6	328,504	351,672
9 Environmental Health Officer	H	11	11	488,391	503,490
		<b>18</b>	<b>18</b>	<b>880,579</b>	<b>920,430</b>
<b>Integrated Vector Control Unit</b>					
10 Senior Environmental Health Officer	F	1	1	63,684	65,268
		<b>1</b>	<b>1</b>	<b>63,684</b>	<b>65,268</b>
<b>Food Protection Unit</b>					
11 Senior Environmental Health Officer	F	1	1	63,684	65,268
		<b>1</b>	<b>1</b>	<b>63,684</b>	<b>65,268</b>
<b>Total Permanent Staff</b>		<b>31</b>	<b>31</b>	<b>1,274,887</b>	<b>1,327,254</b>
<b>Allowances</b>					
12 Duty Allowance		-	-	8,040	8,040
13 Hard Area Allowance		-	-	5,000	5,000
14 Allowance to Port Health Officer		-	-	1,440	1,440
15 Telephone Allowance		-	-	1,500	1,500
16 Field Allowance		-	-	720	720
17 Allowance - Anesthetist		-	-	4,800	-
		-	-	<b>21,500</b>	<b>16,700</b>
		<b>31</b>	<b>31</b>	<b>1,296,387</b>	<b>1,343,954</b>





## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

681	LABORATORY SERVICES				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Strengthen laboratory quality management systems using stepwise improvement processes in accordance with the ISO 15189:2012, with the aim of achieving accreditation for public laboratories by Q4, 2025</li> <li>Improve access and equity to clinical laboratory services for all stakeholders through the expansion of diagnostic laboratory services to remote communities, including new/or renewed laboratory testing sites, by the end of Q3 2025</li> <li>Strengthen human resource capacity for laboratory services by improving the structure, functions and communication frameworks by the end of Q4 2025, with a view towards optimizing laboratory services for all clients</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of diagnostic tests procedure done	159600	167580	175959	175,959
	• Number of community/remote testing sites set up	6	7	7	7
	• Number of community/remote testing sites monitored	6	7	7	7
	• Number of community/remote testing sites quality assured	5	6	7	7
	• Number of POCT instrument deployed and managed	7	8	8	8
	• Number of laboratory quality management review meetings convened	1	1	1	1
	• Number of tests monitored using external quality assessment programmes	90	90	90	90
	• Number of supplier invoices paid within agreed time frame	80	80	85	85
	• Number of laboratory/testing site participating in LQMS-SIP	2	3	3	3
	• Number of laboratory facilities that have successfully implemented the laboratory point of care strategy and plan	2	4	6	6
	• Number of Point of Care testing sites	6	7	8	8
	• Number of Community Laboratory	1	3	5	5
	• Number of diagnostic test done at a POCT	5400	5000	5500	6000
	• Number of diagnostic test done at a community laboratory	22882	24000	25000	26500
	• Number of laboratory policy measures approved by the Medical Laboratory Council	2	4	6	7
	• Number of Laboratory Standards developed/implemented	1	1	1	1
	• Formulate and implement the National Laboratory Network oversight Committee.	-	-	-	-
	• Number of community laboratories that have successfully implemented LIS to ensure harmonised data management.	1	2	4	4
	• Number of training programs developed as part of the laboratory human resource strategy and plan to enhance the skills and capabilities of laboratory technologists.	1	2	2	2
	• Number of community Labs/POCT testing sites quality assured.	6	6	6	6

	KEY PERFORMANCE INDICATORS	YTD 2024	Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>				
•	Percentage of patients who accessed laboratory services at a decentralised laboratory	18%	21%	25%	28%
•	Percentage disruption in laboratory diagnostic service due to stock outs	22%	19%	16%	13%
•	Percentage disruption in laboratory diagnostic service due to instrument down time	37%	34%	30%	27%
•	Percentage performance on external quality assessment programmes	90%	90%	90%	90%
•	Percentage of laboratory/testing site meeting LQMS-SIP Tire 1 requirements	60%	70%	80%	85%
•	Percentage of laboratory/testing site meeting LQMS-SIP Tire 2 requirements	40%	50%	60%	70%
•	Percentage of laboratory/testing site meeting LQMS-SIP Tire 3 requirements	20%	30%	40%	50%
•	Percentage continuous quality improvement activities completed	20%	40%	50%	60%
•	Percentage of accounts placed on credit hold	15%	10%	10%	10%
•	Percentage increase in accurate and timely diagnoses made possible through laboratory tests.	5%	5%	5%	5%
•	Reduction in the time taken to deliver urgent test results	-	-	-	-
•	Percentage improvement in the reliability and accuracy of laboratory results	5%	5%	5%	5%
•	Percentage of healthcare providers expressing satisfaction with the responsiveness of laboratory services.	90%	90%	90%	90%
•	Increase in the number of individuals undergoing preventive screening tests provided by the laboratory	10%	10%	10%	10%
•	Percentage growth in the utilisation of early detection tests (e.g., cancer screenings) facilitated by the laboratory.	10%	10%	10%	10%
•	Percentage compliance with relevant regulatory guidelines and standards	80%	95%	100%	100%
•	Reduction in the number of overdue or delayed reports	10%	10%	10%	10%
•	Success in responding to public health emergencies through timely laboratory support	100%	100%	100%	100%
•	Number of laboratory staff trained in new techniques or technologies	2	4	6	6
•	Reduction in hospital-acquired infections attributed to improved laboratory services	15%	15%	20%	25%



Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>681</b>	<b>LABORATORY SERVICES</b>	<b>5,482,647</b>	<b>5,577,169</b>	<b>5,675,459</b>	<b>5,405,587</b>	<b>5,405,587</b>	<b>4,712,448</b>
21111	Personal Emoluments	<b>2,058,104</b>	2,088,976	2,120,310	1,981,044	1,981,044	1,954,178
21113	Allowances	<b>130,631</b>	128,640	128,640	130,631	130,631	161,786
22111	Supplies and Materials	<b>3,000,000</b>	3,060,000	3,121,200	3,000,000	3,000,000	2,468,862
22211	Maintenance Expenses	<b>270,094</b>	275,496	281,006	270,094	270,094	107,742
22212	Operating Expenses	<b>12,000</b>	12,240	12,485	12,000	12,000	15,289
22511	Training	<b>3,000</b>	3,000	3,000	3,000	3,000	508
28311	Insurance	<b>8,818</b>	8,818	8,818	8,818	8,818	4,083
		<b>5,482,647</b>	<b>5,577,169</b>	<b>5,675,459</b>	<b>5,405,587</b>	<b>5,405,587</b>	<b>4,712,448</b>

<b>Prog. No.</b>	<b>Programme Name</b>
681	LABORATORY SERVICES

**PROGRAMME OBJECTIVES**

To provide diagnostic laboratory services that are accessible to everyone, ensuring patient well being and supporting improved patient care through the advancement of leading laboratory practices.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Chief Laboratory Technologist	B2	1	1	97,248	99,696
2 Laboratory Quality Manager	D	1	1	74,130	79,608
3 Senior Laboratory Technologist	E	1	1	71,376	73,188
4 Technologists	F	18	18	1,059,834	1,109,720
5 Cytotechnologist	F	1	1	63,684	65,268
6 Technician/Jr. Lab. Technician (Graduate Officer II)	F	1	1	58,812	53,916
7 Student Technician (Graduate Officer II)	F	3	3	188,616	195,804
8 Staff Nurse	H	2	2	81,240	83,280
9 Technician/Jr. Laboratory technician	I	1	1	39,648	40,644
10 Student Technician	K	8	8	156,540	179,160
11 Clerk/Typist	K	2	2	50,808	37,752
12 Clerk	K	1	1	24,900	25,500
13 Driver/Office Attendant	L	1	1	14,208	14,568
<b>Total Permanent Staff</b>		<b>41</b>	<b>41</b>	<b>1,981,044</b>	<b>2,058,104</b>

**Allowances**

14 Duty Allowance	-	-	8,640	8,640
15 On-Call Allowance - Laboratory Staff	-	-	120,000	120,000
16 Nurse Allowance	-	-	1,991	1,991
	-	-	<b>130,631</b>	<b>130,631</b>
	<b>41</b>	<b>41</b>	<b>2,111,675</b>	<b>2,188,735</b>



# MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENT, YOUTH AND SPORTS

## MISSION STATEMENT

To improve the quality of life for all Vincentians through the provision of adequate and sustainable housing solutions, upgrading informal settlements, empowering youth through education, skills development, and leadership opportunities, and promoting physical well-being and social cohesion through sports and recreation.

## STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Create an apprenticeship programme for 50 young people to build capacity in the construction sector by Q2, 2024	<ul style="list-style-type: none"> <li>This programme will be implemented in 2025 since the original scope had to be expanded</li> </ul>
Retrofit 110 home for the vulnerable populations by Q4, 2024	<ul style="list-style-type: none"> <li>As of June 2024 50 projects were completed</li> </ul>
Distribute building material to the vulnerable populations	<ul style="list-style-type: none"> <li>As of August 30th 518 persons benefitted from this programme . This material has been valued at \$1,555.416.98</li> </ul>
Reconstruction and Rehabilitation of 150 houses affected by natural disasters by Q4,2024	<ul style="list-style-type: none"> <li>Three hundred and twenty-nine (329) houses have been repaired, while four hundred and fifty (450) projects are ongoing</li> </ul>
Construct 350 new homes by Q4, 2025	<ul style="list-style-type: none"> <li>Twenty (20) new homes were constructed</li> </ul>
Create Housing Information System by Q4, 2025	<ul style="list-style-type: none"> <li>One thousand, six hundred and nineteen (1,619) housing sites assessed and geotagged</li> </ul>
Conduct 4 seminars/ training in financial literacy, land and homeownership for 20–30-year-olds by Q4, 2024	<ul style="list-style-type: none"> <li>This programme will be implemented in 2025 to accommodate changes to the scope of the programme</li> </ul>

## **YOUTH**

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Implement conditional employment measures to the YES Programme to improve national youth contribution to economic development through the following interventions:

- a) On the job (OJT) attachment in the Public and Private Sectors
- b) Life and Civic Skills Development Training
- c) Business Skills Development Training (in collaboration with Cooperative Development)
- d) TVET, Remedial and Academic Skills Development Referrals
- e) Community Volunteerism Projects promoting agricultural production and supporting the elderly and persons with disabilities

Conduct Awareness and Education Programmes on Youth Development matters to 10% Youth nationally through the following interventions coordinated with Youth Organisations:

- a) Youth Male Engagement Development Training (in collaboration with Gender Development)
- b) Youth Female Empowerment Development Training (in collaboration with Gender Development)

## **DIVISION OF PHYSICAL EDUCATION AND SPORTS**

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Maximise community engagement in sport activities

Manage the National Inter school Championship as well as Windward Islands School Games 2024 in conjunction with the Ministry of Education and other pertinent stakeholders

## **COMMENTS**

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The following was achieved/pending in 2024:

- a. Four hundred and sixty (460) YES Trainees were exposed to employability skills from September 2023 to August 2024
- b. Six hundred (600) youth (YES Trainees, Unemployed, Social Clubs and Students) engaged in positive youth development from October 2023 to August 2024
- c. This activity will commence in September 2024
- d. TVET activity will commence in September 2024 and 30 youth (YES Trainees) upgrade their academic skills
- e. YES Trainees did this activity throughout SVG by cleaning rivers, beaches, farmlands and interviews were done with the elderly to know about their heritage from February 2024 to June 2024

The following was achieved/pending in 2024:

- a. This activity will commence in September 2024
- b. This activity will commence in September 2024

## **COMMENTS**

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There were 5 “Buss ah sweat” programmes conducted in several communities

The Windward Island School Games 2024 were cancelled due to the passage of Hurricane Beryl. The Inter Schools Athletic Championship was a huge success



Consolidate the daily Sports Development and Sports for Development Primary School and After School programmes

Continue and strengthen the streamlining functions and structure of the Division with the goal of enhancing productivity by providing training and support to staff

Facilitate and support all members of staff and assignees to the organ with the Capacity Empowerment Trust

Expand the Inter- Ministerial Sports and Games in order to foster camaraderie among Public Servants by including non-traditional games/sports to be included in the 2023 schedules of games/sports

- Activities were conducted in all of the Primary schools in St. Vincent and the Grenadines teaching sport specific skills in Netball, football, table tennis, athletics, volleyball. After school programmes were conducted in 7 different communities. A learn swim (open water) programme will get started in October 2024.
- The streamlining continued with the country being divided in 5 districts in order to enhance productivity
- Ongoing.
- The interministerial saw an increase in participation in the netball and football competition for 2024 and the introduction of a bean bag competition. The games will continue with Cricket in October 2024



<b>70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS</b>
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	<b>MISSION STATEMENT</b>						
	To improve the quality of life for all Vincentians through the provision of adequate and sustainable housing solutions, upgrading informal settlements, empowering youth through education, skills development, and leadership opportunities, and promoting physical well-being and social cohesion through sports and recreation.						
	<b>STRATEGIC PRIORITIES</b>						
	<ul style="list-style-type: none"> <li>• Provision of housing for the most vulnerable of the Vincentian Society</li> <li>• Provision of housing relief for persons who have been adversely affected by natural disasters</li> <li>• Retrofitting of housing for the most vulnerable of the Vincentian society so that they are compliant with the Building Codes and Guidelines</li> <li>• Provision of material assistance to needy Vincentians</li> <li>• Create an atmosphere in which there is an increased participation of youth in civic, economic and social activities within the Vincentian society</li> <li>• Promotion of Sports so that it plays a greater role in the economic development and physical well-being of all Vincentians</li> <li>• Regularisation of status for beneficiaries of the various housing programmes as well as occupants of informal settlements</li> </ul>						
Prog.	70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
700	Policy Planning and Administration	808,006	812,694	817,476	1,386,338	1,386,338	1,012,371
702	Youth Development	6,893,971	6,900,335	6,906,827	4,177,432	5,430,332	3,802,535
707	Windward Islands School Games - WINLOT	500,000	-	-	-	-	-
708	Division of Physical Education and Sports	2,018,823	2,037,971	2,057,553	2,026,274	2,034,619	1,817,616
	<b>TOTAL</b>	<b>10,220,800</b>	<b>9,751,001</b>	<b>9,781,857</b>	<b>7,590,044</b>	<b>8,851,289</b>	<b>6,632,521</b>



700	POLICY PLANNING AND ADMINISTRATION				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• Conduct training in post disaster assessment by Q4, 2025</li> <li>• Improve the living conditions of 2,500 persons through material assistance</li> <li>• Reconstruction 500 houses affected by natural disasters by Q4,2025</li> <li>• Rehabilitate 1250 houses affected by natural disasters by Q4, 2025</li> <li>• Construct 350 new homes by Q4, 2025</li> <li>• Create Housing Information System by Q4, 2025</li> <li>• Regularise 50 households in 5 informal settlements by Q4, 2025</li> <li>• Retrofit 110 home for the vulnerable populations by Q4, 2025</li> <li>• Create an apprenticeship programme for 50 young people to build capacity in the construction sector by Q2, 2025</li> <li>• Conduct 4 seminars/ training in financial literacy, land and homeownership for young adults by Q4, 2025</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	• Number of training sessions conducted		2		
	• Number of requests for material assistance received	3000	5000	5000	4500
	• Number of houses affected by natural disasters reconstructed Q4, 2025	150	135	150	150
	• Number of houses affected by natural disasters retrofitted by Q4, 2025		2,000	2000	1000
	• Number of new homes constructed by Q4, 2025		50	60	70
	• Number of housing sites assessed		2435	2510	1470
	• Number of offer distributed		200	150	100
	• Number of houses for vulnerable populations retrofitted		250	300	250
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	• Percentage of staff completing training in post disaster assessment	75	75	90	0
	• Percentage of requests for material assistance met		75	80	85
	• Percentage of houses affected by natural disasters reconstructed		65	70	75
	• Percentage of houses affected by natural disasters retrofitted		70	75	85
	• Percentage of new homes constructed for vulnerable persons		70	75	80
	• Percentage of sites geotagged		75	80	85
	• Percentage of houses hold in informal settlements having regular tenure		30	40	45
	• Percentage of houses retrofitted under the lives to live programme		60	65	70

Account	70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>700</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>	<b>808,006</b>	<b>812,694</b>	<b>817,476</b>	<b>1,386,338</b>	<b>1,386,338</b>	<b>1,012,371</b>
21111	Personal Emoluments	107,472	109,621	111,814	721,444	721,444	586,852
21112	Wages	11,400	11,628	11,861	5,760	5,760	-
21113	Allowances	32,078	32,078	32,078	32,078	32,078	19,257
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	30,600	31,212	31,836	30,600	30,600	30,600
22131	Communication Expenses	600	612	624	600	600	-
22211	Maintenance Expenses	21,540	21,971	22,410	21,540	21,540	19,140
22212	Operating Expenses	62,300	63,546	64,817	32,300	32,300	28,310
22221	Rental of Assets	103,106	103,106	103,106	103,106	103,106	100,976
22311	Local Travel and Subsistence	26,850	26,850	26,850	26,850	26,850	25,836
22511	Training	2,560	2,560	2,560	2,560	2,560	1,400
26312	Current Grants - Other Agencies	400,000	400,000	400,000	400,000	400,000	200,000
28311	Insurance	9,000	9,000	9,000	9,000	9,000	-
		<b>808,006</b>	<b>812,694</b>	<b>817,476</b>	<b>1,386,338</b>	<b>1,386,338</b>	<b>1,012,371</b>

## 70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS

Prog. No. Programme Name

700 POLICY PLANNING AND ADMINISTRATION

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Permanent Secretary	A3	1	1	117,644	96,384
2 Chief Technical Officer	B1	1	1	107,316	110,028
3 Senior Assistant Secretary	C	1	1	80,904	87,372
4 Housing Development Officer	D	1	1	79,476	81,432
5 Assistant Secretary	E	1	1	71,376	73,188
6 Procurement Officer	E	-	1	-	56,988
7 Executive Officer	I	1	1	38,076	39,036
8 Building Assistant	J	2	2	45,864	47,016
9 Clerk/Typist	K	1	1	24,900	18,876
10 Typist	K	1	1	18,420	18,876
11 Clerk	K	5	7	98,580	146,576
12 Driver	L	1	1	14,208	14,568
13 Office Attendant	M	1	1	19,080	19,584
<b>Total Permanent Staff</b>		<b>17</b>	<b>20</b>	<b>715,844</b>	<b>809,924</b>
14 Additional Staff		-	-	5,600	5,600
<b>Total</b>		<b>17</b>	<b>20</b>	<b>721,444</b>	<b>815,524</b>

## Allowances

15 Duty Allowance	-	-	5,040	5,040
16 House Allowance	-	-	9,900	9,900
17 Acting Allowance	-	-	1,538	1,538
18 Telephone Allowance	-	-	3,000	3,000
19 Entertainment Allowance	-	-	12,600	12,600
<b>TOTAL</b>	<b>17</b>	<b>20</b>	<b>753,522</b>	<b>847,602</b>





<b>702</b>	<b>YOUTH DEVELOPMENT</b>				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>Re-establish the National Youth Council by December, 2026</li> <li>Re-view a Draft National Youth Policy by December, 2026</li> <li>Execute community awareness campaign sessions throughout St.Vincent and the Grenadines on evolving issues affecting youth by December, 2026.</li> <li>Training in Recording/Production Studio by December, 2026.</li> <li>Continue the apprentice programme for seventy-five (75) youth at a TVET in relating field December, 2025</li> <li>Expand the Agro-Processing groups in five (5) additional communities by December, 2025</li> <li>Rejuvenate the sports anti-crime campaign among families as an anti-crime mechanism in six (6) vulnerable communities targeting the youth by December, 2025</li> <li>Enroll 600 young persons in the Youth Employment Services Programme by December, 2026</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
	<ul style="list-style-type: none"> <li>No of stakeholders sessions held to discuss the re-establishment of the National Youth Council</li> <li>Number of meetings with focus groups held to review Draft National Youth Policy</li> <li>Number of community awareness sessions held with youth on issues which affect them</li> <li>Number of sports anti-crime campaigns held in vulnerable communities</li> <li>Number of training sessions aimed at young males interested in the creative industry in particular recording and production held</li> <li>No of YES Trainees enrolled in TVET related apprenticeship programme .</li> <li>Number of young persons enrolled in YES Programme</li> <li>Number of additional youth centric agro- processing groups established</li> </ul>	- - 8 - 44 5 - -	15 5 10 10 64 10 600 6	- - 12 12 75 15 600 10	- - 15 14 100 20 600 15
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>				
	<ul style="list-style-type: none"> <li>Percentage of revitalisation plan completed</li> <li>Percentage of Youth Policy reviewed</li> <li>Percentage of intervention plans targeting issues affecting youths completed</li> <li>Percentage of young males who have completed these sessions engaged in creative industry</li> <li>Percentage of youths employed in construction sector</li> <li>Percentage of active youth centred agro processing groups</li> <li>Percentage anti crime campaigns completed</li> <li>Percentage of young people completing YES training</li> </ul>	- - 50% - 30% 40% - -	60% 60% 65% 40% 40% 65% 75% 85%	100% 100% 70% 45% 50% 80% 80% 90%	0% 0% 80% 50% 60% 90% 90% 95%

Account	70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>702</b>	<b>YOUTH DEVELOPMENT</b>	<b>6,893,971</b>	<b>6,900,335</b>	<b>6,906,827</b>	<b>4,177,432</b>	<b>5,430,332</b>	<b>3,802,535</b>
21111	Personal Emoluments	309,250	315,435	321,744	224,511	224,511	198,002
21112	Wages	5,460	5,569	5,681	5,460	5,460	4,996
21113	Allowances	6,340,800	6,340,800	6,340,800	3,840,000	5,092,900	3,517,494
22111	Supplies and Materials	3,511	3,581	3,653	3,511	3,511	638
22121	Utilities	20,000	20,000	20,000	-	-	-
22212	Operating Expenses	20,000	20,000	20,000	-	-	-
22221	Rental of Assets	96,000	96,000	96,000	5,000	5,000	500
22311	Local Travel and Subsistence	44,550	44,550	44,550	44,550	44,550	42,579
22511	Training	22,400	22,400	22,400	22,400	22,400	9,926
28211	Contributions - Domestic	32,000	32,000	32,000	32,000	32,000	28,400
		<b>6,893,971</b>	<b>6,900,335</b>	<b>6,906,827</b>	<b>4,177,432</b>	<b>5,430,332</b>	<b>3,802,535</b>

<b>70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
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702	YOUTH DEVELOPMENT
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<b>Programme Objectives</b>
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To deliver targeted interventions that promote the overall development of the nation's youth population and enhance their contribution to national development.

		Number of Positions		Salaries	
		2024	2025	2024	2025
<b>STAFF POSITION</b>	<b>Grade</b>				
1 Youth Officer	F	1	1	57,391	63,812
2 Assistant Youth Officer	H	3	3	129,906	129,357
3 Clerk	K	1	5	22,290	99,440
4 Office Attendant	M	1	1	14,924	16,641
<b>Total Permanent Staff</b>		<b>6</b>	<b>10</b>	<b>224,511</b>	<b>309,250</b>
<b>Allowances</b>					
5 Allowance to Youth Volunteers		-	-	3,840,000	6,340,800
		-	-	<b>3,840,000</b>	<b>6,340,800</b>
<b>Total</b>		<b>6</b>	<b>10</b>	<b>4,064,511</b>	<b>6,650,050</b>

## 70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS

Account	70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
707	<b>WINDWARD ISLAND SCHOOL GAMES</b>	<b>500,000</b>	-	-	-	-	-
22111	Supplies and Materials	150,000	-	-	-	-	-
22212	Operating Expenses	80,000	-	-	-	-	-
22221	Rental of Assets	250,000	-	-	-	-	-
22611	Advertising and Promotions	20,000	-	-	-	-	-
		<b>500,000</b>	-	-	-	-	-

**70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS****Prog. No.      Programme Name****707      WINDWARD ISLAND SCHOOL GAMES- WINLOT****Programme Objectives**

To host the 2025 Windward Islands School Games



## 70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS

708	DIVISION OF PHYSICAL EDUCATION AND SPORTS				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>• Create a Child Safety and protection policy for participation in Sports by December 2027</li> <li>• Host the National Inter-School Championship in conjunction with the with the Ministry of Education and other pertinent stakeholders by August, 2025</li> <li>• Host the Windward Islands School games in conjunction with the relevant stakeholders by December 2025</li> <li>• Deliver a comprehensive National Sports Diversity, equity and inclusive strategy by December 2025</li> <li>• Create a programme aimed at creating pathways towards and the promotion of a High Performance Centre by December 2026</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>Output Indicators</b>				
	• No of consultations with relevant stakeholders from sporting and educational disciplines held	-	12	6	-
	• Number of venues properly prepared for events leading up to the finals	5	35	35	35
	• Number of meetings held with local and regional stakeholders held to host the Windward Island School games	8	10	-	-
	• Number of consultations held with focus groups to review Draft National Sports Diversity, equity and inclusive strategy	-	10	12	-
	• Number of individualised programmes created for various sporting disciplines	-	5	5	10
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>Outcomes Indicators</b>				
	• Percentage of child safety participation in sporty policy completed	0%	0%	40%	100%
	• Percentage improvement in preparation of venues used in hosting preliminary and final competitions	0%	60%	100%	0%
	• Improved Windward Island Games held	0%	40%	0%	0%
	• Percentage of policy papers aimed at DEI completed	0%	5%	70%	100%
	• Percentage of individualised sporting programmes piloted	0%	30%	65%	80%

## 70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS

Account	70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>708</b>	<b>DIVISION OF PHYSICAL EDUCATION &amp; SPORTS</b>	<b>2,018,823</b>	<b>2,037,971</b>	<b>2,057,553</b>	<b>2,026,274</b>	<b>2,034,619</b>	<b>1,817,616</b>
21111	Personal Emoluments	505,031	515,132	525,434	512,482	512,482	392,036
21112	Wages	245,370	250,277	255,283	245,370	245,370	236,032
21113	Allowances	7,090	7,040	7,040	7,090	7,090	734
22111	Supplies and Materials	130,000	132,600	135,252	130,000	130,000	99,919
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	6,362	6,489	6,619	6,362	6,362	11,056
22212	Operating Expenses	72,650	74,103	75,585	72,650	72,650	17,502
22221	Rental Of Assets	161,980	161,980	161,980	161,980	161,980	195,457
22311	Local Travel and Subsistence	108,500	108,500	108,500	108,500	108,500	115,443
22411	Hosting and Entertainment	3,240	3,240	3,240	3,240	3,240	5,283
22511	Training	5,600	5,600	5,600	5,600	5,600	3,945
26312	Current Grants - Other Agencies	750,000	750,000	750,000	750,000	750,000	730,750
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	7,800
28212	Contribution - Foreign Organisations	11,500	11,500	11,500	11,500	19,845	89
28311	Insurance	3,000	3,000	3,000	3,000	3,000	1,570
		<b>2,018,823</b>	<b>2,037,971</b>	<b>2,057,553</b>	<b>2,026,274</b>	<b>2,034,619</b>	<b>1,817,616</b>



## 70 - MINISTRY OF HOUSING , INFORMAL SETTLEMENTS, YOUTH AND SPORTS

Prog. No.	Programme Name
708	DIVISION OF PHYSICAL EDUCATION & SPORTS

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Co-ordinator of Sports & Physical Activities	C	1	1	89,592	69,564
2 Sports Officer	G	2	2	106,968	99,144
3 Assistant Sports Officer	I	4	4	143,218	154,087
4 Clerk/Typist	K	1	1	24,900	25,500
5 Clerk	K	1	1	18,420	22,648
6 Sports Coach	K	6	6	109,056	113,256
7 Driver	L	1	1	20,328	20,832
<b>Total Permanent Staff</b>		<b>16</b>	<b>16</b>	<b>512,482</b>	<b>505,031</b>
<b>Allowances</b>					
8 Acting Allowance		-	-	2,050	2,050
9 Duty Allowance		-	-	5,040	5,040
		-	-	<b>7,090</b>	<b>7,090</b>
<b>TOTAL</b>		<b>16</b>	<b>16</b>	<b>519,572</b>	<b>512,121</b>



## MINISTRY OF LEGAL AFFAIRS

### MISSION STATEMENT

To provide a legal mechanism that promotes the rule of law and the principles of Justice in advice to and presentation of the Government and people of the state of St. Vincent and the Grenadines, thereby guaranteeing the nation an adequate and efficient legal system.

### STATUS OF KEY PROGRAMME ACTIONS 2024

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Provide legal advice and opinions on civil matters which touch and concern the state.	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Prepare case files including submissions and make representation before the courts in civil mater	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Engage with external Counsel and Consultants to prepare case files including submissions and make representations before the courts	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>
Prepare draft bills/legislation for consideration and debate by the Parliament	<ul style="list-style-type: none"> <li>• The ministry has drafted fifty-four (54) bills for debate by the Parliament</li> </ul>
Review and make recommendations for amending the repealing and replacing existing legislation	<ul style="list-style-type: none"> <li>• Recommendation is ongoing</li> </ul>
Prepare legal opinions, Deeds of conveyance, Leases, Agreements, Contracts and other documents for Ministries, Departments and Statutory Bodies	<ul style="list-style-type: none"> <li>• Five hundred documents are recorded in our filing system to date</li> </ul>
Increase the use of computer technology and digital storage to increase the speed and quality of services provided	<ul style="list-style-type: none"> <li>• Partially achieved/Ongoing</li> </ul>

Use digital and other database to tract the work process including the receipt processing and provision of feedback to stakeholders including the public

- Fully achieved

Engage with key stakeholders including the High Court Registrar, CIPO, Magistracy, High Court, Family court, DPP and other agencies to enhance the administration of justice.

- Ongoing

## 75 - MINISTRY OF LEGAL AFFAIRS

<b>MISSION STATEMENT</b>							
	To provide a legal mechanism that promotes the rule of law and the principles of Justice in advice to and presentation of the Government and people of the state of St. Vincent and the Grenadines, thereby guaranteeing the nation an adequate and efficient legal system.						
<b>STRATEGIC PRIORITIES</b>							
	<ul style="list-style-type: none"> <li>▪ Represent the State in civil cases.</li> <li>▪ Update and enhance the legislative framework of the jurisdiction.</li> <li>▪ Facilitate an enabling environment for the efficient administration and operation of Government and state institutions through the provision of legal advice and services</li> </ul>						
<b>Prog.</b>	<b>75 - MINISTRY OF LEGAL AFFAIRS</b>	<b>Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>	<b>Approved Estimates 2024</b>	<b>Revised Estimates 2024</b>	<b>Actual Expenditure 2023</b>
	<b>SUMMARY BY PROGRAMMES</b>						
750	Policy Planning and Administration	3,799,521	3,841,950	3,885,331	3,665,730	3,665,730	2,967,985
	<b>TOTAL</b>	<b>3,799,521</b>	<b>3,841,950</b>	<b>3,885,331</b>	<b>3,665,730</b>	<b>3,665,730</b>	<b>2,967,985</b>



75	Policy, Planning and Administration				
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>				
	<ul style="list-style-type: none"> <li>▪ Provide legal advice and opinions on civil matters which touch and concern the State.</li> <li>▪ Prepare case files including submissions and make representation before the courts in civil matter.</li> <li>▪ Engage with external counsel and consultants to prepare case files including submissions and make representations before the courts.</li> <li>▪ Prepare draft bills/legislation for consideration and debate by the Parliament.</li> <li>▪ Review and make recommendations for amending the repealing and replacing existing legislation,</li> <li>▪ Prepare legal Opinions, Deeds of conveyance, Leases, Agreements, Contracts and other documents for Ministries, Departments and Statutory Bodies.</li> <li>▪ Increase the use of computer technology and digital storage to increase the speed and quality of services provided</li> <li>▪ Use digital and other database to tract the work process including the receipt, processing and provision of feedback to stakeholders including the public</li> <li>▪ Engage with key stakeholders including the High court Registrar, CIPO, Magistracy, High Court, Family court, DPP and other agencies to enhance the administration of justice</li> <li>▪ Work with the agencies to maintain and enhance the judge's residence.</li> <li>▪ Provide internship opportunities to University , College and other students.</li> </ul>				
	<b>KEY PERFORMANCE INDICATORS</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>				
•	Number of Legislation drafted	-	90	110	120
•	Number of Contracts/Agreements prepared	40	140	160	180
•	Number of litigations initiated against the State	15	20	22	24
•	Number of Civil Court Proceedings Instituted	4	15	18	22
•	Number of ratification/legal Implications requested Legal Aid Services	35	215	225	240
•	Number of Marriage licenses issued	42	100	110	130
	<b>Legal Aid Services</b>				
•	Number of Birth Certificates corrected Male Female	47 65	90 108	100 120	95 125
•	Number of Deed Poll issued Male Female	23 32	50 86	58 87	62 94
•	Number of declarations of identity issued Male Female	19 26	55 70	60 72	65 80
•	Number of late Registration of Births Male Female	40 53	105 140	110 145	115 155

		YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>KEY PERFORMANCE INDICATORS</b>				
	<b>OUTCOME INDICATORS</b>				
•	Percentage of litigation successfully defended	50%	50%	50%	50%
•	Average time from filing to hearing of civil court cases.	2 – 5 yrs	2 – 5 yrs	2 – 5 yrs	2 – 5 yrs
•	Average time to prepare contracts from date of request (days)	2 days	2 days	2 days	2 days
	<b>Legal Aid Services</b>				
•	Average time to issue birth certificate	2 days	2 days	2 days	2 days
•	Average time to issue death certificate	2 days	2 days	2 days	2 days
•	Average time to issue marriage license	1 hour	1 hour	1 hour	1 hour
•	Average time to issue deed poll request	2 days	2 days	2 days	2 days





Account	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>750</b>	<b>POLICY PLANNING AND ADMINISTRATION</b>	<b>3,799,521</b>	<b>3,841,950</b>	<b>3,885,331</b>	<b>3,665,730</b>	<b>3,665,730</b>	<b>2,967,985</b>
21111	Personal Emoluments	2,055,174	2,096,277	2,138,203	2,055,174	2,055,174	1,445,982
21112	Wages	18,819	18,819	18,819	10,080	17,362	17,734
21113	Allowances	314,252	314,252	314,252	314,252	314,252	228,503
22111	Supplies and Materials	153,000	153,000	153,000	150,000	142,718	34,516
22121	Utilities	84,272	84,272	84,272	82,620	82,620	82,084
22131	Communication Expenses	5,100	5,100	5,202	5,000	5,000	3,407
22211	Maintenance Expenses	15,000	15,300	15,606	15,000	15,000	9,392
22212	Operating Expenses	51,300	52,326	53,373	51,000	51,000	89,050
22221	Rental of Assets	323,804	323,804	323,804	323,804	323,804	344,787
22231	Professional and Consultancy Services	220,000	220,000	220,000	150,000	150,000	421,658
22311	Local Travel and Subsistence	76,800	76,800	76,800	76,800	76,800	45,329
22411	Hosting and Entertainment	2,000	2,000	2,000	2,000	2,000	1,561
22511	Training	120,000	120,000	120,000	120,000	120,000	(55)
28212	Contibution - Foreign Organisations	10,000	10,000	10,000	10,000	10,000	9,914
28511	Claims Against Government	350,000	350,000	350,000	300,000	300,000	234,124
		<b>3,799,521</b>	<b>3,841,950</b>	<b>3,885,331</b>	<b>3,665,730</b>	<b>3,665,730</b>	<b>2,967,985</b>

## 75 - MINISTRY OF LEGAL AFFAIRS

Prog. No. Programme Name

750 POLICY PLANNING AND ADMINISTRATION

## Programme Objectives

The Ministry of Legal Affairs appears on behalf of and represents the Government of St. Vincent and the Grenadines in civil matters in the District and High Courts.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	136,308	139,728
3 Solicitor General	A2	1	1	127,644	130,824
4 Principal Legal Draftsman / Chief Parliamentary Counsel	A3	1	1	105,840	108,492
5 Senior Crown Counsel	B2	1	1	97,248	99,696
6 Parliamentary Counsel III	B2	2	2	170,976	180,096
7 Crown Counsel II	C	4	4	326,512	356,908
8 Parliamentary Counsel II	C	1	1	85,592	87,372
9 Parliamentary Counsel I	D	1	1	79,476	81,432
10 Crown Counsel I	D	4	4	264,741	282,256
11 Assistant Secretary	E	1	1	56,911	61,578
12 Senior Executive Officer	H	1	1	45,984	47,148
13 Senior Clerk	J	1	1	26,388	27,820
14 Legal Assistant	J	1	1	26,388	27,820
15 Clerk	K	2	2	43,320	42,536
16 Typist	K	4	4	84,480	82,128
17 Clerk/Typist	K	1	1	24,900	25,500
18 Vault/Office Attendant	K	1	1	24,900	25,500
19 Office Attendant/Driver	L	1	1	15,708	17,268
		<b>29</b>	<b>29</b>	<b>1,743,316</b>	<b>1,824,102</b>
20 Additional Staff		-	-	311,858	311,858
<b>Total Permanent Staff</b>		<b>29</b>	<b>29</b>	<b>2,055,174</b>	<b>2,135,960</b>
<b>Allowances</b>					
21 House Allowance		-	-	20,400	20,400
22 Duty Allowance		-	-	105,492	105,492
23 Allowance in Lieu of Private Practice		-	-	104,640	104,640
24 Acting Allowance		-	-	5,420	5,420
25 Allowance to Trainees		-	-	24,000	24,000
26 Entertainment Allowance		-	-	25,200	25,200
27 Telephone Allowance		-	-	5,100	5,100
28 Other Allowances		-	-	24,000	24,000
		-	-	<b>314,252</b>	<b>314,252</b>
<b>TOTAL</b>		<b>29</b>	<b>29</b>	<b>2,369,426</b>	<b>2,450,212</b>



<b>MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS</b>
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**MISSION STATEMENT**

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To promote and safeguard the vital national interests in foreign policy, trade and commerce through bilateral and multilateral engagements for the sustainable development of the Vincentian society

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**STATUS OF KEY PROGRAMME ACTIONS 2024**

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**POLICY, PLANNING AND  
ADMINISTRATION**

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Host one (1) essay writing competition for primary and secondary school students on issues relating to foreign policy, foreign trade and regional integration

**COMMENTS**

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- This year's Essay Writing Competition, was held under the theme: "Building Bridges: Unity, Language, and Diplomacy in a Globalised World." The competition encourages students between the ages of 9-18 to participate in either one of two categories, Envoys (9-13) & Ambassadors (14-18). A special edition of the Diplomatic Courier was published to include a collection of essays.

This year competition saw eleven (11) educational institution participating. The competition had a total of six (6) Primary schools, four (4) Secondary Schools and one (1) Tertiary Institution.

Primary Educational Institutions:

- Biabou Methodist School
- Fancy Government School
- Kingstown Preparatory School
- Leeward SDA Primary School
- St. Mary's Roman Catholic School
- Sugar Mill Academy

Secondary Educational Institutions:

- Buccament Bay Secondary School
- St. Vincent Girls' High School
- St. Vincent Grammar School
- Thomas Saunders Secondary School

Tertiary Educational Institutions:

- St. Vincent and the Grenadines Community College

The Prize-Giving & Awards Ceremony took place on 11th July 2024, and celebrated the efforts made in this year's competition and applauds the passion for knowledge on local, regional, and international affairs and events. The event saw the culmination and recognition of outstanding talents from across the island. Each awardee received certificates, cash prizes, trophies and mobile devices from the competition's sponsor Digicel. The overall results are as follows:

Envoys Category: 9- 13 years:

- 1st Place – Sugar Mill Academy
- 2nd Place – St. Mary's Roman Catholic School
- 3rd Place – Biabou Methodist School

Ambassadors Category: 14-18 years:

- 1st Place – St. Vincent Girls' High School
- 2nd Place – St. Vincent Girls' High School
- 3rd Place – St. Vincent Girls' High School

Increase the productivity and competency of staff through active participation in capacity building programmes.

- During the period August 2022 to July 2023, the Ministry received a number of long-term and short-term training that were conducted online and in-person. These training offers were received from bilateral partners and various organizations, including the Embassy of the Republic of China (Taiwan), Vienna, Germany, the International Atomic Energy Agency (IAEA), India, Japan, Netherlands, Mexico, Switzerland, Singapore, Mauritius, Jamaica, Azerbaijan, Spain, Dominican Republic, Brazil, France, Trinidad and Tobago, Malaysia, Romania, Morocco, Kenya, Korea, Colombia, Chile and Washington. The diverse areas of training include Foreign Languages (Mandarin, Spanish and Korean), Diplomacy, Foreign Relations (Taiwan and Japan), Digitization, Global Cooperation, Information Security, Nuclear Disarmament, Negotiation and Influence, Information Technology, Occupational Health and Safety, Cyber Security, Nuclear Radiology, Climate Change, Artificial Intelligence, Law Enforcement, Health, Customs, Non-Communicable Diseases, Disaster, Energy Efficiency, Leadership and Project Management.

Prepare and delivered presentation on matters pertaining to Foreign Policy, Foreign Trade and regional Integration to 4th and 5th forms students by second quarter 2024

- The school visit programme is a structured initiative performed by the Ministry, where educational institutions arrange for students to visit the Ministry to enhance their learning experience and bring awareness to Global challenges. These visits are designed to provide students with practical, real-world insights related to their curriculum, expose them to new environments, and broaden their educational horizons.

The school visit programme initiative was executed during the period 26th September to 19th October, 2023. The Programme achieved significant engagement, with a total of twenty-two (22) Secondary and one (1) tertiary institution participating. This diverse range of participation highlights the widespread interest and support for the programme.

The Institutions are as followed:

- Adelphi Secondary,
- Bequia Community High,
- Bequia Seventh-Day
- Adventist, Bishop's College,
- Bethel High,
- Buccament Bay,
- Central Leeward, Dr. J. P. Eustace Memorial,
- Emmanuel High Mesopotamia,
- George Stephens Senior Secondary,
- St. Vincent Girls' High School,
- Intermediate High School,
- Mountain View Adventist Academy,
- North Union Secondary,
- Petit Bordel Secondary,
- West Saint George Secondary,
- St. Clair Dacon,
- St. Joseph's Convent, Kingstown,
- St. Joseph's Convent, Marriaqua,
- St. Martin's Secondary,
- St. Vincent Grammar School,
- Thomas Saunders Secondary,
- Troumaca Secondary,
- SVG Community College

Furthermore, in an effort to promote awareness of topical ongoing issues on the diplomatic agenda, the school visit programme developed a number of topics ranging from Human Trafficking, United Nations Projects & Programmes, Venezuelan Culture & Heritage, Chilean Culture & Heritage, Foreign Diplomacy, Trade & Policy, Foreign Languages, Bilateral Partners, Passport and Immigration, British High Commission & Commonwealth, CARICOM, OECS, ALBA-TCP, CELAC, to Regional Integration, and Garifuna Heritage.

The information was well received by the 4th and 5th form students and a heightened interest was observed for career development in diplomacy.

Record and air at least (6) programmes with the with the Agency of Public Information to promote the work of the Ministry by December 31st 2024

- Unfortunately, due to limited human resources, the Ministry was unable to fully implement this initiative. Nonetheless, the Ministry continues to work towards a robust public diplomacy programme.

Produce three news letters highlighting the major activities undertaken by the Ministry by December 31st 2024

- This initiative is ongoing, the Ministry has completed a special edition of the Diplomatic Courier to include a collection of essays and it working towards the production and publishing of the newsletters.

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## FOREIGN MISSIONS

To collaborate with the diaspora and other groups/partners to strengthen contributions to critical sectors in Saint Vincent and the Grenadines

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## COMMENTS

- Embassy of Saint Vincent and the Grenadines in the Bolivarian Republic of Venezuela

The Embassy explored opportunities to foster and develop trade and investment linkages between Venezuela and Saint Vincent and the Grenadines. These included meetings with stakeholders of the Venezuelan private sector. The Embassy continued its engagement with the television network TeleSUR, owned by several Latin American governments and based in Caracas. TeleSUR has conveyed interest in broadcasting its English Channel in Saint Vincent and the Grenadines and has also expressed its readiness to showcase Saint Vincent and the Grenadines to the Latin American market. The network company has been in discussions with the relevant Vincentian authorities to advance these initiatives.

In keeping with the concept of organising a conference of Ministries of Tourism and Travel agencies throughout the Caribbean to promote travel via CONVIASA, the Embassy held meetings with Fee Quo Vadis Travel and Tourism Agency. Fee Quo Vadis Travel has expressed interest in engaging with the relevant authorities in the Ministry of Tourism, as well as travel agencies in Saint Vincent and the Grenadines, to explore possibilities and opportunities.

The Embassy engaged the Office of the Governor of the State of Miranda to explore possible channels of commercial exchange between Saint Vincent and the Grenadines and the Bolivarian Republic of Venezuela within the framework of the Programme for the Internationalisation of the Industry of Miranda. The Venezuelan officials have shown interest in exploring opportunities in trade between businesses in the Eastern Caribbean and the State of Miranda and also underscored the objective of linking the Chambers of Commerce and business communities. They also encouraged the participation of business communities in expositions in Saint Vincent and the Grenadines to promote their products, and vice-versa. The Embassy has facilitated the space for discussion between the Chambers of Commerce of Saint Vincent and the Grenadines and that of Miranda State.

Embassy of Saint Vincent and the Grenadines in the Republic of China (Taiwan)



### The Embassy's Organisational Involvement, Leadership and Outreach

Participation in Asia-Pacific Security Fora, Cross-Strait Relations include Conferences and Meetings with the American Institute in Taiwan / AIT which have allowed the diplomats of Saint Vincent and the Grenadines to register the perspective of the Government of Saint Vincent and the Grenadines within the context of alliance with Taiwan. The Embassy continues to participate actively in the Taiwan Centre for Security Studies (TCSS), where papers are presented and discussions are held. The Embassy of Saint Vincent and the Grenadines works closely with the Taiwan Institute for Sustainable Energy/TAISE, which is headed by Chairman, Ambassador-at-Large, Dr. Eugene Chien. On 8th August 2024, TAISE held an International Partnership Forum for Sustainability, and the Ambassador made a presentation entitled, 'The Frontline of Climate Change'.

The Embassy of Saint Vincent and the Grenadines maintains specific alliances with targeted cities and on Tuesday, 21st May 2024, Prime Minister of Saint Vincent and the Grenadines witnessed the signing of Sister-City Relations between Taipei City and the City of Kingstown. Later that month, on Tuesday, 28th May 2024, the Counsellor and the Ambassador met with Mayor Ho of New Taipei City as a means of deepening the working relationship with this significant city which is eight times the size of Taipei City. Further, the annual participation of the Embassy in the Yilan City Christmas Festival in December 2023 is an effort to maintain close relations with the Hualien City Government. Seventeen (17) Vincentian students attend the National Dong Hwa University in Hualien County.

The outreach of the Embassy to the SHEICO Group of Yilan and several other businesses and NGOs has yielded generous donations for our Embassy's project on 'Community Revitalisation through Sport and Culture'. These donations were presented to a range of Sporting and Community organisations in Saint Vincent and the Grenadines, in December 2023. This Community Revitalisation project continues to bear fruit, in that the Embassy is at present in the process of receiving ninety (90) cartons (670kg/450cuft) of protective cycling gear for donation to the Saint Vincent and the Grenadines Cycling Union from the GIANT Group.

Thus far, the Embassy's outreach for Hurricane Beryl Relief Supplies continues to be met with generous responses from private donors, schools, businesses, and a range of NGOs, such that a major shipment of these items would be dispatched to Saint Vincent and the Grenadines, for arrival in the last quarter of 2024. Within this reporting period, the Embassy's facilitation of the signing of diplomatic relations between the Republic of Palau and Saint Vincent and the Grenadines on Tuesday, 21st May 2024, is of special significance. This signing ceremony took place at the Office of the President, H.E. President Lai; and the Joint Communiqué was signed by President Surangel S. Whipps of Palau and our Prime Minister, Dr. the Honourable Ralph Gonsalves.

### **Country-wide Cultural Diplomacy**

The Embassy continues to participate in several radio interviews and programmes on ICRT and RTI. Twice within this reporting period, the Ambassador has been a host on the National Education Radio programme, 'Magic English: Window on the World'. The Minister Counsellor, the Counsellor and three (3) other Vincentian nationals took part in the exciting WOW! TAIWAN SVG, on Taiwan Plus, an English-language television programme. In addition to this, the Embassy has hosted Ambassadors in recognition of our National Hero's Day, and Taiwanese friends in recognition of the 5th Anniversary of the Opening of the Embassy, at the ABV Caribbean Bar & Kitchen, which boasts the flag of SVG at its entrance (since 2020).

Additionally, the Embassy's joint hosting of Emancipation Basketball Tournaments in 2023 and 2024, with participation from all of the Caribbean embassies in Taiwan, ensures that the historical and cultural ties by which we are bound are celebrated.

### **Intellectual Diplomacy**

The Ambassador continues to have the honour of presenting speeches/ addresses at Providence University for Middle to Senior Level Civil Servants. This year (2024), two of these presentations for civil servants took place in July and August. Within the reporting period, a total of twenty (20) High Schools and Universities were visited and addressed on a range of topics, including a class on comparative poetry, where the poems of 'Shake' Keane and N.C. Marks provided the content material.

In November 2023, the Embassy took advantage of H.E. Ambassador I. Rhonda King's visit to Taiwan, to host an insightful Roundtable Discussion on 'Permanent Interests: Permanent Friends' with twelve (12) Caribbean students of International Relations and Diplomacy. In December 2023, the Embassy, for the second consecutive year, took part in the Taiwan Reading Festival, hosted by the National Central Library. Three (3) Trained Vincentian graduate teachers of English, ensured impactful engagement with the Taiwanese public during these festivals.

The Opening of our Embassy's Reading Room, 'for the love of reading', on Valentine's Day, 2023, where the ribbon was cut by our former Minister of Foreign Affairs and Foreign Trade, placed on display over sixty-five texts by Vincentians, of and about Saint Vincent and the Grenadines. On 9th August 2024, the donation of the text, *Beyond Survival Advantage Server*, by Vincentian authors Chester Connell and Michael Nanton was facilitated to four other Caribbean embassies in Taiwan. Further, it must be mentioned that on Monday, 27th December 2023, giving remarks at the launch of Vincentian student, Rayana Patrick's elementary text, *The Little Seed*, was another act of intellectual outreach in our home away from home.

#### **Trade in Goods**

The Embassy continues to explore the possibility of establishing partnerships with Taiwanese investors. There are several small Vincentian businesses in Taiwan for which we seek to provide development opportunities. Some of these businesses are pastry and catering services; bar and restaurant ownership; event and party promoters; a seasoning and pepper sauce producer, and hairstylists. Additionally, the Embassy continues to participate in business fora to promote investment opportunities available in the Saint Vincent and the Grenadines.

### **Tourism Promotions**

The Embassy has continued to market Saint Vincent and the Grenadines as the best travel destination in the Caribbean region. Officials at the Embassy have participated in several travel and trade shows to promote Saint Vincent and the Grenadines as a destination for vacation and investments. The Embassy has explored options for travel packages to enhance competitiveness as a travel destination. The Embassy continues to collaborate with Northwest Travel Agency. This has allowed the Embassy to participate in travel fairs and use the services provided by this business to help market Saint Vincent and the Grenadines. Furthermore, the Embassy is now able to seek more business and training opportunities in Japan and South Korea since the Ambassador has presented credentials in both countries. In addition to this, the Embassy will continue to work closely with the Honorary Consuls of Saint Vincent and the Grenadines, in Japan, Singapore and Australia, to find assistance and opportunities for our Vincentian business owners.

Embassy of Saint Vincent and the Grenadines in the Republic of Cuba

The Governments of Saint Vincent and the Grenadines and the Republic of Cuba established a strong bond of fellowship, solidarity and cooperation that started even before diplomatic relations was established between the two countries.

In 2023, four (4) technical missions took place to Cuba. The missions were led by the Ministers of Finance, Agriculture, Tourism, and Education, which resulted in cooperation agreements between the two states. On matters related to economic development and finance, Saint Vincent and the Grenadines continues to be a strong advocate for lifting the economic and financial blockade against Cuba and has donated ten (10) containers of flour valued at EC \$729,300, in March, 2024, in response to the debilitating effects of the sanctions.

In the agriculture and fisheries sector, Cuba is currently building five (5) fishing boats at concessionary rates, to be transported to Saint Vincent and the Grenadines, in the last quarter of 2024. Beyond agriculture and fisheries, in the tourism sector, discussions are ongoing concerning the roadmap for sharing of knowledge and expertise for tourism-centred training, for service providers and multi-destination tourism marketing

Additionally, concerning cooperation in education, there are novel initiatives and the Government of Saint Vincent and the Grenadines will benefit from a supplement of specialist teachers in the field of special education, commencing in 2024. Notably, however, the scholarship programme continues, and in August 2024, the Embassy of Saint Vincent and the Grenadines in the Republic of Cuba welcomed thirteen (13) new students, on scholarships granted by the Government of the Republic of Cuba in the fields of medicine, medical technology, and engineering.

Notably, beyond the scholarship programme, the Government of the Republic of Cuba continues its tradition of assisting in the area of medicine and there is currently a medical brigade in Saint Vincent and the Grenadines. Additionally, during the last year, Vincentians continued to travel to Cuba for medical assistance. The Embassy acted as the interface between the Cuban Medical Services and the patients.

Given that the completion and operation of the Argyle International Airport is a testament to the support of the Government of the Republic of Cuba and other friendly countries, there is ongoing dialogue for continual efficient operations. The administration of the Argyle International Airport completed a mission to Cuba in August 2024, to discuss technical cooperation in areas of critical short-term needs, for the operation of the airport in Saint Vincent and the Grenadines.

With over one hundred (100) embassies in Cuba, covering countries in all the continents, many countries utilise their Ambassadors to Cuba to serve as Non-Resident Ambassadors to Saint Vincent and the Grenadines. These countries include Norway, Romania, Austria, Ghana, Egypt, Namibia, and Ecuador. All of the listed Ambassadors interact with the Ministry of Foreign Affairs through the Embassy of Saint Vincent and the Grenadines in Cuba. Additionally, countries like the United Arab Emirates, while not naming a Non-Resident Ambassador, transact their diplomatic interface through their Embassy in Cuba. With twenty-three (23) embassies representing African nations in Cuba, the Embassy in Cuba has been the focal point in promoting Saint Vincent and the Grenadines' relations with Africa.

In its interface with third countries, the Embassy has focused on tourism-related issues like hotel development and connectivity by air. The Embassy continued during 2023/24 to work on Air Services Agreements with Ghana, Ethiopia, and Cuba.

Embassy of Saint Vincent and the Grenadines to the United States of America and Non-Resident High Commission to Canada

In May 2023, the Embassy embarked on an initiative to re-engage the Vincentian diaspora in the United States. As the Embassy is based in Washington D.C., the first phase of this was concentrated on the Diaspora in the Washington D.C., Maryland and Virginia (DMV) area.

To date, there have been fifteen (15) meetings where discussions have focused on how the Embassy can help to facilitate the work of Vincentians in the Diaspora to enhance trade with and investment in Saint Vincent and the Grenadines. The Embassy regularly shares information on topics of interest from Saint Vincent and the Grenadines to keep the Diaspora groups attuned to developments in Saint Vincent and the Grenadines.

The latest meetings were held after Hurricane Beryl and focused on facilitating relief efforts in the DMV. Guided by the official needs list provided to the Embassy by the National Emergency Management Organisation (NEMO), three (3) drop-off locations were set up in the DMV area to collect relief supplies in aid of Saint Vincent and the Grenadines. More locations are scheduled to be opened at later dates. Guided by the National Economic and Social Development Plan, six (6) work streams, namely: Information/Communication/Public Outreach, Economic Development, Social Development, Indigenous People, Sports and Culture and Events and Social Activities, have been developed. The aim is to pool the expertise and mobilise the networks of the members of these work streams to develop projects and programmes that would aid in the economic and social development of Saint Vincent and the Grenadines. The Mission hopes to replicate this process throughout the United States and Canada.

The Mission has continued its initiative to have Vincentians, including students in North America, register with the Embassy. This effort is aimed at reaching as wide a cross-section of Vincentians as possible to provide them with accurate updates and information on matters in Saint Vincent and the Grenadines and to have them engaged in promoting their homeland in North America. The idea of student registrations is to enable the Embassy to facilitate connections between students and fellow Vincentians near their schools to offer support, and assistance and to foster a sense of community and connectedness while students are away from home.

The Mission provides the necessary linkages between groups in the Diaspora and entities and individuals in Saint Vincent and the Grenadines to facilitate donations to schools, churches and various groups. A valuable partner is the Chief Medical Officer who readily provides focal points in Kingstown to support the work of Diaspora groups on matters of health and wellness.

The Embassy held two (2) social gatherings with Vincentians in the DMV to promote cohesion, solidify relations between the Vincentian community and the Embassy and further promote the culture of the The Embassy continues to engage charitable groups such as the Authentic Caribbean Foundation (ACF). Recently, the Massachusetts-based Foundation initiated Hurricane Beryl relief efforts to benefit affected countries, including Saint Vincent and the Grenadines. ACF is scheduled to travel to Saint Vincent and the Grenadines in November 2024 on a Hurricane Relief Humanitarian Mission.

The Embassy provided support to the ACF which has led to the organisation of a regional conference on Special Needs which will take place in Grenada in October 2024.

In June 2024, the Embassy proudly participated in the Caribbean Embassy Night, a vibrant cultural event hosted by the Senate Black Legislative Staff Caucus and the Congressional Hispanic Staff Caucus Association at the prestigious Hart Senate Office Building on Capitol Hill. The event drew nearly one hundred (100) attendees, providing a wonderful opportunity for Caribbean Embassies to showcase their rich heritage through music, cuisine, and traditional treats, and share information on their respective countries.

The Embassy mounted a tourism display and shared local drinks for a taste of Saint Vincent and the Grenadines.

An important part of engaging the diaspora and diplomatic partners is through the Embassy's social media pages. The Embassy is active on Facebook, Instagram, and X – formerly Twitter, all at the handle – @SVGinDC. As of 29th July 2024, the following are the metrics for the Embassy's social media pages.

1. Facebook

- 257 followers,
- 181 likes,
- Reach up by 77 % over the last 90 days, and
- Engagement up by 364% over the last 90 days.

2. Instagram

- 300 followers,
- 4,251 accounts were reached over the last 90 days,
- 6,198 impressions over the last 90 days,
- Profile activity is up by 825% over the last 90 days, and
- Profile visits are up 762% over the last 90 days.

3. X formerly Twitter

- 97 followers

Bilateral Engagements

#### Canada

The High Commission is following up on the regularisation of the operations of the Eastern Caribbean Liaison Service (ECLS) in Canada. The Government of Saint Vincent and the Grenadines has submitted a request to Global Affairs Canada to have the operations of the ECLS dissolved and subsumed under the Consulate General of Saint Vincent and the Grenadines in Toronto.

The High Commission met with the Caribbean Engagement Office of Canada as a follow-up to a meeting held between the Canadian team and a team from capital. During the discussions, the High Commissioner highlighted areas of interest for Saint Vincent and the Grenadines. These areas of interest are to be added to the CARICOM roadmap that the Canadians have prepared to guide their engagement.

The High Commissioner met with the Director of the Caribbean Engagement Office to further discuss areas of bilateral interest and will shortly meet again to refine these areas for possible inclusion in the road map for Saint Vincent and the Grenadines (as part of the wider CARICOM Roadmap.)

In October 2023, the High Commission facilitated the signing of a Memorandum of Understanding with the City of Brampton and is engaging with the officials to implement activities in a few of the cooperation areas including investment and tourism.



#### The Republic of Serbia

The Republic of Serbia remains open to cooperation agreements with Saint Vincent and the Grenadines and these will be pursued, including opportunities for short and long-term training for Vincentian nationals.

#### The Republic of Paraguay

The Permanent Mission/Embassy will renew its efforts to conclude the visa waiver agreement with this country. The Mission is also following up with the Republic of Paraguay on its commercial diplomacy to determine whether there are opportunities for cooperation and technical agreement.

#### The United States

Continuing the advocacy for training and financial support for the CARICOM region and for building resilience in the economic, social and environmental domains, the Embassy met with the United States Department of State to learn more about and share its views on the United States Caribbean Partnership to Address the Climate Crisis 2023 (PACC 2030).

The Embassy engaged with the United States Department of State through Ambassador Jessye Lapenn on the US initiative – Partnership for Atlantic Cooperation. It aims to bring together the countries of the Atlantic on different topics of interest and create a diplomatic partnership. A draft declaration on the initiative was created and a plan of action is in the works.

#### Engagement with the US Department of the Navy

Under the umbrella of the PACC 2030, the U.S. Department of the Navy engaged with CARICOM Ambassadors over one year to determine and plan to address specific needs regarding climate action. As a result, the U.S. administration funded a series of workshops on disaster risk reduction, culminating with a tabletop exercise in June 2024. Saint Vincent and the Grenadines was represented by the Royal SVG Police Force and the National Emergency Management Organisation (NEMO).

Trade and Investments Promotions Office, Embassy of Saint Vincent and the Grenadines in the United States of America and Non-Resident High Commission in Canada

#### Export of Vincentian Products

The Investment and Trade Promotions Officer works closely with Vincyfresh Limited and Invest SVG to promote and secure markets for Vincentian products in North America. Initiatives during the period included efforts to continually get Vincyfresh products into supermarkets, general stores, and haberdasheries in the United States of America. In July 2023, the Officer successfully facilitated the entry of products into C-town, one of the major supermarket chains in the Tri-State area. CTown is the fifth-largest food retailer in the New York City metropolitan area with approximately two hundred (200) stores in Connecticut, Massachusetts, New Jersey, New York, and Pennsylvania. Notably, to promote the product offerings, there were two (2) product tasting events facilitated during the period, one (1) in August 2023 and one (1) in September 2023.

In August 2023, contact was made and interest was garnered with two (2) major supermarket brands: Morton Williams and Stop N' Shop, along with the major distributor for Food Town Supermarket and Trattoria Italian restaurant in Manhattan. Both supermarkets expressed interest in purchasing Vincyfresh products (sauces, condiments, and pepper jellies). The supermarkets have also expressed interest in other Vincentian products and produce. The Investment and Trade Promotions Officer and Invest SVG have identified Kalinago Cocoa and Wild Grenadine Sea salt, as initial possibilities.

#### Trade Development

International Market Development for Fresh Produce and Value-Added Agriculture Commodities: Promoting the Windward Islands Food Production and Trade Corridor through national and regional value chain development is a project funded by the Food and Agricultural Organisation of the United Nations. During the month of September 2023 and the commencement of October 2023, at the request of Honorable Saboto Caesar, the Investment and Trade Promotion Officer met with Mr. Jai Rampersad, Trade Development Consultant of the Food and Agricultural Organisation (FAO) of the United Nations.

The subsequent missions focussed on the market development of fresh produce and value-added products from Saint Vincent and the Grenadines, as well as the other Windward Islands or OECS Member States. The Officer arranged meetings and facilitated introductions to distributors, supermarkets, and other retail outlets for these commodities, along with the Caribbean Trade Office (Office of the Governor of NYC), Consultants from the Organisation of American States (OAS), Consulates, and Permanent Missions in the US and Canada. The Officer also participated in these meetings between October 5th and October 10th 2023. The outcome of the meetings served to identify barriers to trade with Saint Vincent and the Grenadines, and intra and extra-regional trading partners.

Meetings continued during October 2023 and the need for significant work vis-à-vis addressing critical extra-regional trade issues/barriers. Some of the issues gleaned related to market development support, transportation, the enhanced production capacity of a commodity (inability to meet the demand), consistency of supply, requisite certification, branding, the inability of suppliers to be HACCP compliant and to meet sanitary and phytosanitary (SPS) requirements, and consolidation through cooperatives. Both the consultant and Trade and Investment Promotion Officer lamented the fact that these issues have only served to thwart potential as it pertains to the transshipment of Vincentian products to the United States, Canada, and the UK markets.

As it pertains to Saint Vincent and the Grenadines, the Officer made the following recommendations to Mr. Rampersad and they were taken on board:

1. Meet with the Director of Trade and Senior Trade Officers so that the initiative and its outcomes can be substantially communicated. This meeting took place on October 14th 2023.
2. Encourage the use of cooperatives and clusters to ensure consistency of produce and supply to meet demand.
3. Branding – One (1) country brand like that of the Republic of Trinidad and Tobago. Meet with the Bureau of Standards to discuss branding. One sticker that states “Product of Saint Vincent and the Grenadines” is to be placed both on agricultural goods or packing and products. Standards, certification and compliance would be had by the Government of Saint Vincent and the Grenadines and that would assist in remedying the cost associated with these things for MSMEs that are export-ready but unable to do so.

4. Central Processing Facility – The example of the use of Agricultural Central Processing Facilities in the Republic of Trinidad and Tobago and in Jamaica and visits to witness those in operation was proffered. At these facilities, agricultural produce/goods are taken to one central point where they are washed, sorted, and graded. Farmers are then paid for the good quality produce. This ensures a consistent supply of produce, payment, and market for farmers.

These recommendations were taken onboard and are incorporated into the Consultant's Report which was submitted to the FAO, Minister Caesar and the Cabinet of Saint Vincent and the Grenadines, as well as the other Ministers of Agriculture throughout the region. The list of potential export-ready agricultural goods to the USA was reviewed by the Trade and Investment Promotion Officer and colleagues at the Embassy and was shared with the Consultant. Information from this list was incorporated into the report.

The Investment and Trade Promotions Officer conceptualised and worked closely in partnership with the Consulate of Saint Vincent and the Grenadines, the Tourism Office in New York, the Consulate of the Republic of Trinidad and Tobago, and the Black Students Union and Administration of the United Nations International School (UNIS) to execute an initiative dubbed Taste of the Caribbean Diaspora. This was an engagement which showcased Vincentian and Caribbean food and culture and facilitated the introduction of the steelpan to the music curriculum at UNIS.

The aim of the programme was to:

- Launch the programme to introduce Steelpan into the music curriculum, and
- Initiate the highly cosmopolitan student body to the culinary delights of our Caribbean dishes and Caribbean culture.

This overture for partnership provided a good opportunity to enhance our island's visibility and our region's cohesiveness, as we continue to collaborate towards the socio-economic and cultural development of our region.

Two (2) events took place in February 2024 and June 2024.

First Ever USA-CARIBBEAN Investment Forum & Caribbean Diaspora Investment Strategy - September 15-16, 2023 - Marriott Marquis, Times Square

The Officer drafted for funding a Concept Note for funding investment and trade promotions on thematic focus areas for the Government of Saint Vincent and the Grenadines; the aim of which was to assist the government in enhancing its relationship with Vincentians living abroad. It was anticipated that this will also assist the government in solidifying its trade and investment partnership with the diaspora through a process of engagement focusing on several targeted sectors, which include the creative industries (film, animation, and music), manufacturing, tourism, agri-business, information and communication technology, professional services, education, science and technology, and community development.

The concept was then presented to New York City State Officials, CARICOM, various international organisations, the Caribbean Association of Investment Promotion Agencies (CAIPA) and later to the CARICOM Consular Corps both in New York City and in Toronto.

This initiative was widely accepted with the first execution taking place in September 2023 in New York City. The CARICOM Consular Corps in New York unanimously appointed the Trade and Investment Promotion Officer Chair of the sub-committee for CARICOM at 50. The Officer spearheaded the planning of the first CARICOM Flag Raising in New York and the First USA-CARICOM Investment Forum and Trade Show. Vincyfresh displayed its products at the event. CARICOM Member States represented via their respective Consulates General and have been working with the Caribbean Association of Investment Promotion Agencies (CAIPA) to plan and host this event. CAIPA has a membership base of twenty-three (23) Investment Promotion Agencies throughout the Caribbean and Latin America. Invest SVG is a member of CAIPA.

The first day of this event focussed on potential US institutional investors and financiers. Business-to-business meetings were arranged with private sector entities/individuals and IPA from throughout the Caribbean region. The second day focussed on the Caribbean Diaspora to encourage diasporan investment in the region. On that day, and with the assistance and support of international organisations such as CDB, IDB, and USAID, awareness was made of the intent to develop a Caribbean Diaspora Investment Strategy and an Equity Fund as mechanisms of sustainability after the event.

The total cost of the event was approximately US\$71,751.08. The Officer working with CAIPA leveraged contacts and raised this amount to cover the event. Financial contributions were made from the Inter-American Development Bank, the Caribbean Development Bank, the National Commercial Bank, Jamaica, St. James School of Medicine, Century 21 Guyana, MSN Cargo – JFK Airport, among others.

The event was attended by Vincyfresh, RIDU and Invest SVG. Investment opportunities in Saint Vincent and the Grenadines were presented and potential investment leads were made. One such is an introduction facilitated by the Officer to the owner of an environmental remedial company called Spirtas Worldwide. The USA-Caribbean Investment Forum will be hosted in Philadelphia in 2025.

Additional Outcomes: Caribbean Diaspora Investment Strategy, Reviewing of the Vincentian Diaspora Strategy, Creation of a Vincentian Diaspora Investment Strategy, and the Diaspora Equity Fund. Following the USA Caribbean Investment Forum, a Caribbean Office was established, and work is in train for a mission to the Caribbean in Fall 2024 to promote import/export trade and foreign direct investment by both local and overseas investors. Meetings were also held with the Small Business Association and plans are underway to host seminars that will assist Vincentian businesses in New York, as well as an inward trade mission to Saint Vincent and the Grenadines.

Market Research – Review of Vincentian Products for Export to the USA

The Officer worked on sourcing, compiling, and submitting information related to the requirements for Importing Alcohol for Resale in the United States of America. This was done in preparation for a meeting with Standard Shippers, Saint Vincent Brewery and the Consulate of Saint Vincent and the Grenadines in New York, to secure markets for Hairoun products in the USA. The following is a synopsis of the information obtained:

The importer must obtain a basic permit from the Alcohol and Tobacco Tax and Trade Bureau (TTB) before engaging in the business of importing distilled spirits, wines or malt beverages. Emails can be sent to: [Permits.Online@TTB.gov](mailto:Permits.Online@TTB.gov).

Correspondence can be directed to the Alcohol and Tobacco Tax and Trade Bureau Director, International Affairs Division 1310 G Street, NW, Box 12 Washington, DC 20005 The Federal Alcohol Administration (FAA) Act sets forth standards for regulating the labeling and advertising of wine (containing at least 7 percent alcohol by volume), distilled spirits, and malt beverages. U.S. Customs and Border Protection (CBP) will not release alcoholic beverages destined for any state for use in violation of that state's laws. The importer must comply with the state's Alcoholic Beverage Control (ABC) requirements. Article 5 deals with the special provisions relating to liquor importer's license. § 61-b. Importer's license. An importer's license shall authorize the holder thereof to import alcoholic beverages into this state and sell such alcoholic beverages to licensed wholesalers authorized to sell such alcoholic beverages.

The Trade and Investments Promotions Officer is in discussions with the Department of Trade to develop an import/export guide specific to the United States of America and Canada to guide entrepreneurs on how business activities can be improved. Further, the Trade and Investments Promotions Officer is cognizant that trade in services is even more lucrative and such a guide will also speak to how Vincentian artists and artistes can optimally monetize their intellectual property and talents.

#### Display & Sampling of Vincentian Products at Public Events (USA)

To participate in a meaningful way and showcase Vincentian products at events such as the Vincy Day Picnics held in NYC, Florida, and Baltimore, the Officer engaged the organizers of these events and worked with colleagues from the Embassy to source information related to same. This information related to the display and sampling of Vincentian products at public events, the guidance for registration of food facilities and the requirements for special permits. Information was also gleaned on the importation of seafood to the USA. Information related to the same was submitted for future consideration.

## NY Fashion Week 2024

New York Fashion Week (NYFW) 2024 is the preeminent New York Fashion Week destination at the forefront of shaping culture, trends, and the evolution of American fashion. NYFW provides leading designers from around the world with an unrivalled global platform to showcase their collections biannually every February and September. This year, NYFW is scheduled to take place from September 6, 2024, to September 11, 2024. Since April 2024, the Officer has been working with representatives from the IHL Group and Caribbean Designers New York (CDNY) to explore the possibility of participation in New York Fashion Week.

Meetings were held with the Director of Trade, Vincentian Designers, representatives from CDNY and Fashion Designer Diana Mahrach Couture under whose umbrella the participation of our designers will occur. The outcome of this meeting was positive with the interest to consider participation by four (4) designers. Ongoing individual meetings have since continued and it is anticipated that at least one (1) of our designers will participate. Costs of participation, though discounted twice, remain a constraint. Nonetheless, this event has also opened the pathway to working with Diana Mahrach to participate in Fashion Week Dubai and Milan in 2025.

## First Annual Caribbean Business Forum in Philadelphia – August 17, 2024

The Officer worked closely with the principals of the City of Philadelphia Mayor's Commission on African and Caribbean Immigrant Affairs, the World Affairs Council of Philadelphia and The World Trade Centre of Greater Philadelphia to plan the First Annual CARICOM Business Forum in Philadelphia, Pennsylvania. This event was successfully executed on August 17, 2024. This landmark event brought together business leaders, entrepreneurs, and policymakers from across the Caribbean and the Philadelphia region to discuss economic development, business opportunities, and cross-cultural collaboration.



The CARICOM Business Forum formed part of the Philly CARICOM Festival, a celebration of Caribbean culture, and featured a series of panel discussions, networking opportunities, and presentations from industry experts. Attendees had the chance to explore potential partnerships and gain insights into the vibrant Caribbean market which served as a platform for meaningful dialogue and the exchange of ideas that can drive economic growth and strengthen ties between the Caribbean and the local Philadelphia business community. Information on investment opportunities and the economic and business landscape in Saint Vincent and the Grenadines were submitted for presentation.

Financial and technical assistance resources to promote bilateral trade and investment were presented by the Small Business Association International, the Office of International Business Development, Philadelphia Regional Port Authority (PHILAPORT), Phila. International Airport, The World Trade Centre of Greater Philadelphia, African and Caribbean Business Council of Greater Philadelphia (ACBC).

Going forward, it is anticipated that Saint Vincent and the Grenadines will benefit from this event through networking opportunities and connections with business leaders, entrepreneurs, and policymakers to explore potential collaborations and partnerships. The CARICOM Business Forum aims to foster a deeper understanding of the Caribbean market and create opportunities for business expansion and collaboration. This event is open to all business professionals, entrepreneurs, and individuals interested in Caribbean economic affairs.

#### GS-OAS-SEDI Meeting

OAS Project - ECONOMICALLY EMPOWERED WOMEN FOR EQUITABLE AND RESILIENT SOCIETIES – The Officer engaged in meetings in September 2023 and October 2023 and made contributions that were taken into consideration. This project is geared towards benefitting women in Saint Vincent and the Grenadines, aiming to:

1. Increase awareness and build relationships with diaspora organisations and women MSMEs on the opportunities to foster local development by leveraging remittances and diaspora resources,

2. Coordinate meetings and/or workshops with diaspora organisations in host and home countries to increase knowledge and opportunities of sales of home-produced nostalgic products,
3. Survey during October, all the diaspora groups to determine and validate opportunities for engagement, to ensure that WEE interventions are relevant and more importantly, they are targeted, and
4. Facilitate development of diaspora marketing campaigns to increase knowledge and opportunities of sales of home-produced nostalgic products using remittances.

The OAS WEE project required entrepreneurs to self-identify their respective category – startup, near market-ready and market-ready.

#### Business Facilitation - Computer Coding School

The Officer facilitated the introduction of a computer coding school to Invest SVG. The principal was desirous of establishing a computer coding school and software development business on mainland Saint Vincent. Evolution Legal Billing and Bookkeeping was opened in December 2023.

#### Smart Term Investment in Education

Through the Officer, the engagement of the SmartTerm team has been ongoing for quite a few years. During the reporting period, several conference calls, and meetings were held with the principals of SmartTerm, including a Zoom demonstration which saw participation from the Consulate, The Embassy, the Ministry of Education, the National Regulatory Commission (NTRC), and Invest SVG. SmartTerm has offered to establish gratis a pilot testing model on the island so that the Ministry's officials could witness the platform in operation and ascertain whether it is something that the government would be interested in adopting and/or implementing. The initiative was eventually adopted under an OECS/UWI initiative.

SmartTerm is an Education Management Platform that will digitise schools leading to improved efficiencies for governments, schools, administrators, teachers, students, and parents. The aim is to increase learning outcomes for all students and make SmartTerm available to every teacher in every classroom. The mission of SmartTerm is to maximise the use of data ultimately enhancing the learning experience and enabling youth in Developing Countries to be globally competitive.

Some of the SmartTerm's Partners include, but are not limited to the United States Department of State, the University of the West Indies, Cave Hill Campus, Barbados, the Caribbean Disaster Emergency Management Authority (CDEMA), Meridian International Center, Technology Innovation Center (TIC) & Caribbean Association of National Telecommunication Organizations (CANT), et al.

The Government of Saint Vincent and the Grenadines signed in December 2023.

Martha's Vineyard – Rekindling the Relationship between Martha's Vineyard and Saint Vincent and the Grenadines

In December 2023, the Officer initiated conversations with the Duke County Manager with the aim of rekindling the relationship between Martha's Vineyard and Saint Vincent and the Grenadines. The meeting was quite positive focusing on future collaborative initiatives and areas of cooperation identified in the original Agreement. It is anticipated that a visit to the Vineyard will take place next year, with plans later this year for a trade and investment exposition, an art exhibition, and cultural exchanges. There will also be a focus on the potential for employment opportunities for Vincentians.

Donations

1. 12 Mobile Handwashing Station - US\$12,000,
2. St. James Medical School – US\$ 500 (Everything Vincy Expo),
3. Inter-American Development Bank – US\$10,000 (USA-Caribbean Investment Forum,
4. Vincyfresh – US\$500 (USA-Caribbean Investment Forum),
5. National Commercial Bank, Jamaica - US\$12,500,
6. St. James School of Medicine – US\$10,000,
7. Century 21, Guyana – US\$5,000, and
8. MSN Cargo – JFK Airport – US\$5,000.

Consulate of Saint Vincent and the Grenadines in New York, United States of America

There were several donations to critical sectors during the reporting period, from the Consulate of Saint Vincent and the Grenadines in New York, United States of America.

In New York, United States of America, the Consulate of the Saint Vincent and the Grenadines continues to support the annual Vincy Day USA picnic, as a major event unifying Vincentians in the Diaspora. The Eastern Caribbean Group of Companies (ECGC) participated as a sponsor and the following line of products were displayed: CariGold, Cream of the Islands flour, Ju-c, Village Ram, Island Sipz, and Zess Cola.

The Consulate continues to actively partner with various Diaspora Groups and charitable organisations to provide tangible assistance to Saint Vincent and the Grenadines in critical sectors, namely, health, social development, agriculture, and sports.

To continually host one (1) cricket match to promote Saint Vincent and the Grenadines and garner resources for its national projects

Embassy of Saint Vincent and the Grenadines to the United States of America and Non-Resident High Commission to Canada

On June 2, 2024, the Embassy participated in a sports and cultural diplomacy engagement alongside CARICOM colleagues by playing in a friendly cricket match against the British Embassy.

High Commission of Saint Vincent and the Grenadines in the United Kingdom

CRICKFEST is a Charity Cricket Match supported by the High Commission for Saint Vincent and the Grenadines and the High Commission for the Republic of Barbados. The first match was held in August 2022 at the High Wycombe Cricket Club in High Wycombe. The second match was held in August 2023 in Reading. Attendance at both charity cricket games was approximately 4,000 persons. The Vincentian cricket team comprised former and currently serving Vincentian nationals in the British armed forces.

The objectives of CRICKFEST were as follows:

1. To use sport to further engage the Vincentian diaspora in the United Kingdom and engender greater community cohesion within Caribbean communities.
  2. To strengthen the relationship between the High Commission for Saint Vincent and the Grenadines and Vincentians in the diaspora.
  3. To raise funds to support charities and charitable initiatives in Saint Vincent and the Grenadines.
  4. To create a platform to give global visibility to Vincentian businesses and businesses based in Saint Vincent and the Grenadines, as well as Vincentian-owned businesses in the United Kingdom.
  5. To promote Vincentian culture and products in the United Kingdom and surrounding diaspora.
  6. To promote Saint Vincent and the Grenadines as a tourist destination.
- Consulate of Saint Vincent and the Grenadines in Toronto, Canada

Arrangements are being made in collaboration with the major Vincentian and Caribbean Diaspora Associations in the GTA and the Caribbean Consular Corps to host a cricket, basketball, netball, and football tournament, on September 15th 2024 in Brampton, aimed at raising funds to support the reconstruction efforts in countries affected by Hurricane Beryl.

To create calendars for various diaspora groups to encourage participation

- Embassy of Saint Vincent and the Grenadines to the United States of America and Non-Resident High Commission to Canada

As part of the 44th Independence celebrations in October 2023, the Embassy, in conjunction with the Vincentians in the Diaspora group, held a celebratory church service followed by a reception.

The Embassy assembled a booth which was used to introduce visitors to Saint Vincent and the Grenadines. The booth displayed traditional images of the country, art and craft, tourism literature and Vincentian-made products such as sauces, seasonings, sea salt and alternative flour.

Consulate of Saint Vincent and the Grenadines in New York, United States of America

During the reporting period, the Consulate prepared monthly calendars with various events in the diaspora to encourage Vincentian participation. These events are generally for solidarity purposes, fundraising, and/or showcasing Vincentian culture, products and services.

A major event on the calendar is Independence Day. Since 2022, when Saint Vincent and the Grenadines was the first Caribbean nation to have the Empire State Building lit in the national colours, this has become an annual undertaking. In October 2023, Independence Day culminated with the national colours of Saint Vincent and the Grenadines beaming brightly on the tower of the iconic Empire State Building.

A crowd of mixed nationalities gathered to witness the momentous occasion, which was streamed live on the World Wide Web. Vincentians reverently and proudly blended their voices singing the national anthem of Saint Vincent and the Grenadines as the Empire State Building lights were turned on at 5:58 p.m. The building was kept lit with national colours until 2:30 a.m. on Friday, 28th October, 2023.

Consulate of Saint Vincent and the Grenadines in Toronto, Canada

Like the lighting of the Empire State Building, it has become an annual undertaking to ensure that Niagara Falls, or another iconic Canadian landmark, reflects the national colours of Saint Vincent and the Grenadines. In October 2023, the Toronto Consulate for Saint Vincent and the Grenadines mobilised for the lighting of Niagara Falls in national colours, from 10:15 pm on Independence Day.

Connect with and engage Honorary Consuls in the Consular District

- Embassy of Saint Vincent and the Grenadines in the Bolivarian Republic of Venezuela

The Embassy participated in numerous activities, including wreath-laying ceremonies to commemorate the National Days and other significant occasions for several countries. They included but were not limited to:

- Commemoration of National Day of Russia,
- Commemoration of the 15th Anniversary of the establishment of diplomatic relations between Venezuela and Palestine,
- Commemoration of the 78th Anniversary of the National Day of the Syria Arab Republic,
- Commemoration of the 30th Anniversary of Freedom Day of South Africa,
- Commemoration of the Day of Dignity of the Republic of Nicaragua,
- Celebration of the 129th Anniversary of the Birth of General Augusto Nicolás Calderón Sandino,
- Commemoration of National Day of Argentina,
- Reception by the Embassy of Barbados within the framework of the ICC T20 World Cup,
- The signing of Book of Condolence at the Embassy of Iran following the passing of the President, Foreign Minister and other dignitaries in the helicopter accident,
- Reception to mark the 233rd Anniversary of the Constitution of Poland,

Celebration of the Revolution of May and National Day of Argentina,

- Act of solidarity with the People and State of Palestine on the occasion of the 76th Anniversary of the Nakba,
- Indonesia's showcase and Fashion show of Batik,
- Cuba's Inauguration of the Mural "I am a son of America and I owe it to her", and
- Forum "Integration Challenges", with the participation of H.E. Ernesto Samper, Former President of Colombia.

High Commission of Saint Vincent and the Grenadines to the United Kingdom

Every year, through the mobilisation of the Honorary Consuls, the High Commission of Saint Vincent and the Grenadines, coordinates with private charity, for the grant of \$50,000 EC for a back-to-school exercise. This exercise grants EC \$400 bursaries to Vincentian students from all walks of life and all across Saint Vincent and the Grenadines.

To attend meetings and conferences to represent Saint Vincent and the Grenadines and articulate national positions in keeping with the development agenda

- Permanent Mission of Saint Vincent and the Grenadines to the Organisation of American States (OAS)

54th Regular Session of the OAS General Assembly - Saint Vincent and the Grenadines participated in the 54th Regular Session of the OAS General Assembly on 26-28 June 2024, in Paraguay. It was held under the theme “Integration and Security for Sustainable Development in the Region”. In the lead-up to the General Assembly and during the General Committee sessions of the General Assembly, the Mission participated in negotiations of the committees of the OAS. The key outcomes were negotiated mandates to benefit Member States, including Saint Vincent and the Grenadines. These are specifically related to technical assistance and capacity-building programmes in areas including but not limited to, education, science and technology, security, tourism, sustainable development, climate finance and women's economic empowerment. These development programmes are to be implemented throughout the year and beyond.

#### **Organisation of American States (OAS)**

As a member of the Organisation of American States, the Mission participates in weekly meetings providing visibility for the country through voicing the position of Saint Vincent and the Grenadines, contributing to drafting policy on a range of themes and topics relating to development, security, human rights and democratic and political issues, as well as negotiating and securing benefits to aid in the economic and social development of the country. Through these negotiations at the committee level and yearly, the Mission champions the call for technical assistance and capacity-building initiatives in areas of interest for the national development of Saint Vincent and the Grenadines.

The OAS celebrated the VII Inter-American Week for Indigenous Peoples August 5-9, 2024, with a series of activities focused on highlighting the rich cultural heritage, traditions, languages, and other societal contributions of indigenous peoples in the Americas.

The Permanent Mission has produced a concept note for promoting greater inclusion and integration of indigenous peoples' issues in policy-making. This is meant to begin with a dedicated, duly staffed Indigenous Peoples' desk in the Ministry deemed most appropriate by the policy-makers.



The Permanent Mission continues to participate in the multilateral forum by representing the country on committees. The Permanent Representative to the OAS, chairs the Leo S. Rowe Fund which provides interest-free student loans of up to USD 15,000.00, to students of Latin America and the Caribbean, for studies in the USA.

The Permanent Representative also chairs the OAS Retirement and Pension Fund Committee which has a fiduciary responsibility for managing the Retirement and Pension Fund of the OAS. The Alternates have also occupied positions on various committees of the OAS, including the Committee on Administrative and Financial Affairs, the Inter-American Agency for Cooperation and Development (Management Board) and the Committee on Hemispheric Security.

#### Permanent Mission of Saint Vincent and the Grenadines to the United Nations

Saint Vincent and the Grenadines continues to enjoy a high profile in the United Nations given its robust, consistent engagement and leadership throughout the last two decades. Its progressive and assertive foreign policy keeps the spotlight on the Mission which is constantly invited to sit at the table of important discussions. This profile invites interest for internships at the Mission from US university students and beyond.

Saint Vincent and the Grenadines remains the Chair of the L69 which enjoys a very high profile and this has increased significantly in the reporting period given the spotlight on a perceived malfunctioning of the United Nations Security Council (UNSC). The reform of the UNSC has thus been robustly energised putting Saint Vincent and the Grenadines at the centre of this new spotlight.

The legacy of the creation of the A3 plus one lives on in the second edition now that Guyana sits on the Security Council and has followed in Saint Vincent and the Grenadines' footsteps. It remains a mechanism that is held in high esteem and is seen as a new best practice for enhancing South-South cooperation and strengthening multilateral engagements. This helps to keep the spotlight on Saint Vincent and the Grenadines and keeps the mission at the table of numerous large and small meetings aimed at improving multilateralism through new and innovative approaches in the UN and beyond. Importantly, it has greatly enhanced Saint Vincent and the Grenadines' profile amongst African countries and beyond. For example, in 2024, the Permanent Representative was invited to Yale University to participate in a brainstorming on safeguarding international law. And again to The Carnegie Foundation in DC to do likewise, also in 2024.

The staff at the Permanent Mission of Saint Vincent and the Grenadines collectively participate, on average, in some 80-90 meetings weekly from September to mid-July. But beyond the numerous obligatory ongoing processes which include BBNJ, AOSIS, Climate Change, Sustainable Development, Financing for Development, Disarmament, Peace and Security and other important aspects of AdHoc issues, the following are a few additional highlights:

- Saint Vincent and the Grenadines cochaired, with Denmark, the STI Forum in 2024 the outcome of which informed/fed into the High Level Political Forum (HLPF) on Sustainable Development.

Saint Vincent and the Grenadines continues to be the Chair/Coordinator of the Taiwan Allies in the UN, for the fourth consecutive year. In this, Saint Vincent and the Grenadines works closely with the US. The Mission leads strategy formulation discussions toward finding new pathways for Taiwan's increased participation in the UN. In November 2023, Saint Vincent and the Grenadines led the delegation of Taiwan Allies to Taiwan, where the Permanent Representative of Saint Vincent and the Grenadines met with numerous officials including the former President. In September of this year, Saint Vincent and the Grenadines will lead the team in discussions with the United Nations. I135

The SVG Mission chairs the Committee on Food Insecurity on Haiti within the ECOSOC Advisory Group on Haiti. Consistent with the Mission's strategic and innovative diplomatic advocacy, and in addition to the mobilisation of resources, the Mission is currently engaged in advocacy for the reforestation of Haiti which can be a significant turning point for Haiti. The Mission will continually work closely with Canada on this front.

- In September 2023, in the margins of the High-Level Week, the Mission organised the historic CELAC / African Union (AU) meeting in New York City. In 2024, the Mission facilitated a Dinner Meeting with the United Nations Secretary General and the Prime Minister.

In 2023 and 2024, the Mission was part of the facilitation process for the UN's presence in Saint Vincent and the Grenadines at the Argyle negotiations and again at the CELAC Summit.

More recently, Saint Vincent and the Grenadines received a USD 20,000 donation toward disaster recovery.

Finally, Saint Vincent and the Grenadines is proud to attach itself to the recently adopted Multi-dimensional Vulnerability Index (MVI). The Prime Minister and the Minister of Finance have been champions of this initiative through the years. The Prime Minister was one of the three Prime Ministerial Advocates from the very beginning attending all ministerial meetings held in NYC when it was still in its nascent stage. Throughout the period, SVG's participation at the expert level was ensured by the robust and dedicated engagement of the Counsellor. Similarly, Saint Vincent and the Grenadines hosted the regional preparatory conference in 2023 which was considered the best of the regional precons in the lead-up to the Fourth Preparatory Conference held this year in Antigua. The Outcome document from Saint Vincent and the Grenadines was the foundation for what finally became the ABAS. An example of outstanding collaborative efforts between the various Line Ministries in Saint Vincent and the Grenadines.

Embassy of Saint Vincent and the Grenadines in the Bolivarian Republic of Venezuela

During the review period, the Embassy facilitated and participated in several meetings and conferences, both virtually and in person, some of which are highlighted below:

- 23rd Summit of Heads of State and Government of ALBA-TCP, Caracas Venezuela,
- Official meeting for the launch of the ALBA-TCP Cooperation Development Agency,
- The Inaugural Ceremony of H.E. Santiago Peña, President, and H.E. Pedro Alliana, Vice President, of the Republic of Paraguay,

II Joint Commission for Technical, Cultural, Education and Sports Cooperation with Colombia, CARICOM Countries, Aruba and Curaçao in San Andres Island, Colombia,

The Venezuela-Colombia Business Macroround, which included participation from Vice President Delcy Rodríguez and the Minister of Commerce, Industry and Tourism of Colombia, H.E. Germán Umaña Mendoza, Discussions on matters consequential to the controversy surrounding the Essequibo region in Argyle, Saint Vincent and the Grenadines,

The First Meeting of the Joint Commission of Ministers of Foreign Affairs and Technocrats of Guyana and Venezuela, held in Brasilia, Brazil,

First regional conference on human mobility and climate change in Latin America and the Caribbean,

- XVI Edition of the International Tourism Fair of Venezuela – FITVen 2023 and the Fifth ALBA-TCP Meeting of Ministers and High-level Authorities on Sports in Barquisimeto Venezuela,

- Meeting of the Group of Friends in Defence of the UN Charter and the Seminar on Decolonisation (C24) Committee at the UN, convened in Caracas,

- 1st Session of the Regional Conference on South-South Cooperation in Latin America and the Caribbean (ECLAC/CEPAL) in Chile, and

- The launch of Colombia's National Intersectoral Commission for Historical Reparation - hosted by the Vice President of Colombia, H.E. Francia Marquez.

## Embassy of Saint Vincent and the Grenadines to the Republic of Cuba

### Prime Minister's Visit to Cuba

In March 2024, the Prime Minister of Saint Vincent and the Grenadines; Dr. the Hon. Ralph E. Gonsalves visited Cuba and held discussions with the President of Cuba and the Foreign Minister.

### Community of Latin American and the Caribbean States (CELAC)

In 2023, when Saint Vincent and the Grenadines assumed the Presidency Pro Tempore (PTP) of CELAC, the Embassy in Cuba became a satellite office. With all of the CELAC Member States having embassies in Cuba, several meetings were held during the year to provide updates on the work of the PTP. This rolled over to early 2024 as the Embassy functioned as the Secretariat for simultaneous translation for meetings leading up to the Summit. The Ambassador and the Minister Counsellor travelled to Saint Vincent and the Grenadines, to participate in the Summit. The Embassy played a leading role in drafting and negotiating the outcome documents for both the EU/CELAC Summit and the CELAC Summit held in Kingstown in March 2024.

Following the Summit, Saint Vincent and the Grenadines became a member of the Troika. The Ambassador to the Republic of Cuba is the National Coordinator for Saint Vincent and the Grenadines in CELAC. Regular meetings of the National Coordinators and the Troika are convened virtually with the Ambassador's active participation. The Ambassador is currently the Chairman of the Climate Adaptation and Comprehensive Response to Natural Disasters Fund (FACRID) and Co-Chair of the EU/LAC Foundation.

### The Caribbean Community (CARICOM)

In June 2024, Saint Vincent and the Grenadines took over the Chairmanship of the CARICOM Ambassadors Corps in Cuba. During the three-month Chairmanship, the Embassy hosted four (4) meetings with the CARICOM Ambassador's Caucus. One (1) meeting was held with CARICOM and the EU Ambassador and the Director of UNESCO, regarding the TRANSCULTURA programme. The TRANSCULTURA programme is funded by the EU and implemented by the UNESCO Office in Cuba, which targets young people in the creative industries in the Caribbean.

The Embassy also hosted a meeting with CARICOM Ambassadors and officials of the Department of US affairs in the Ministry of Foreign Affairs of Cuba. The objective of the meeting was to get a better understanding of the implications of Cuba being listed as a state sponsor of terrorism.

Embassy of Saint Vincent and the Grenadines to the United States of America

The Embassy has engaged with grocery stores to market VincyFresh products, to expand our markets in the Washington, D.C. Metro area. VincyFresh and Mr. Wayne Ragguette, the distributor in New York, are providing support and cooperation. The Embassy recommends that the most vibrant and lucrative markets in New York continue to be the primary focus of marketing for such products.

To coordinate the repatriation and deportation of Vincentian nationals, as well as consular services

Embassy of Saint Vincent and the Grenadines in the Republic of China (Taiwan)

The Embassy continues to work closely with our Vincentian Community in Taiwan. The Vincentian community is now approximately one hundred and forty (140). Consular and pastoral services to our nationals have increased in the period August 2023 to August 2024. Thus far, the Embassy has facilitated forty-one (41) authentication of documents, passport renewals and acquisitions, police certificates of character, and other forms of certification combined. The majority of these are the authentication of documents.

The Embassy continues to ensure the well-being of nationals by initiating interactions and supporting the Vincentians in the Taiwan Association / VITA with several yearly events. The events within this period included Independence Celebrations on the 22nd of October 2023 in Kaohsiung, the annual Christmas Dinner held on the 23rd of December, 2023, and the third annual National Hero's Day celebration held on the 9th of March, 2024. Other areas of outreach involved visits to students' universities for special events such as university anniversary ceremonies, graduation exercises, student project presentations, competitions and the delivery of Commencement Addresses. The Christmas Dinner was again financially sponsored by members of the business community in the Republic of China (Taiwan).

Consulate of Saint Vincent and the Grenadines in Toronto, Canada

During the period under review, the Consulate undertook its responsibilities by assisting nationals with birth certificate applications, passport renewal, driver's license verification letters, and information related to the repatriation of the bodies of deceased relatives/friends. The following services were provided or facilitated:

- No. of consular assistance enquires – 2,325
- No. of passports processed – 380
- No. of birth certificates processed – 37
- No. of verification letters issued for driver's license – 45

## **FOREIGN POLICY AND RESEARCH**

Signing one (1) Joint Communiqué to establish relations with a new diplomatic partner

## **COMMENTS**

### **Asia/Oceania Region**

In the Asia/Oceania Region, Saint Vincent and the Grenadines, established relations with two (2) new diplomatic partners. These diplomatic partners are Palau and Pakistan.

1. On May 21st, 2024, to enhance global collaboration, the Government of Saint Vincent and the Grenadines established relations with the Republic of Palau through the signing of a joint communiqué. Prime Minister of Saint Vincent and the Grenadines; Dr. The Hon. Ralph E. Gonsalves, and President of the Republic of Palau; Surangel S. Whipps, Jr., came together to seal this diplomatic agreement. The signing ceremony, held at the Presidential Office in Taipei, Taiwan, was a testament to the commitment of both nations to forge closer ties and collaborate both bilaterally and multilaterally. The signing of the joint communiqué also underscores the pivotal role of diplomacy and cooperation in addressing shared challenges and advancing mutual prosperity.

2. The Government of Saint Vincent and the Grenadines and the Islamic Republic of Pakistan have established diplomatic relations through the signing of a joint communiqué to enhance global collaboration, Ambassador of Saint Vincent and the Grenadines to the United Nations; Inga Rhonda King, and Ambassador of the Islamic Republic of Pakistan to the United Nations; Munir Akram signed the Joint Communique for the establishment of relations *between countries*.

The signing ceremony, held in New York on June 3 was indicative of both nations' commitment to the Vienna Convention on Diplomatic Relations and the thrust for friendly relations among nations.

The Government of Saint Vincent and the Grenadines anticipates building pathways for bilateral and multilateral cooperation between both countries

Concluding at least (2) Agreements and/or Memoranda of Understanding

### • **Africa Region**

During the reporting period, several Agreements and Memoranda of Understanding were signed across the various regions. In the African region, there were several dividends concerning the signing of the Roadmap of Cooperation between Saint Vincent and the Grenadines and the Kingdom of Morocco. This Agreement was signed in July 2023 when Prime Minister; Dr. the Honourable Ralph E. Gonsalves visited the Kingdom of Morocco. Though signed then, the yield of this Agreement is coming to the fore more and more.

Through the Roadmap of Cooperation, 30 scholarships were offered to Vincentian students to further their education in the Kingdom of Morocco in both public and private universities. Ten (10) full scholarships were related to Vocational Training Centers in the Kingdom of Morocco, another ten (10) full scholarships for Moroccan Public Universities, and an additional ten (10) scholarships of Excellence at Al Akhawayn University in Ilfrane (AUI) for the following programmes:

Undergraduate Studies (Bachelor's Degree):

- Bachelor of Arts in International Studies,
- Bachelor of Science in Renewable Energy and Systems Engineering, and
- Bachelor of Science in Artificial Intelligence and Robotisation.

Postgraduate Studies (Master's Degree)

- Master of Arts in International Studies and Diplomacy,
- Master of Business Administration, and
- Master of Science in Sustainable Energy Management.

Additionally, through the Roadmap of Cooperation, senior officials in the Ministry of Health benefitted from a learning exchange with the Kingdom of Morocco, during this reporting period. Additionally, senior officials from the Fisheries Division and the Ministry of Agriculture also benefitted.

### Americas Region

In the Americas Region, the Government of Saint Vincent and the Grenadines successfully concluded three Agreements. There was the signing of a Memorandum of Understanding between the Government of Grenada and the Government of Saint Vincent and the Grenadines to improve technical collaboration for greater agricultural productivity on July 5th, 2023.



Additionally, a Memorandum of Understanding (MOU) was signed between the Government of St. Vincent and the Grenadines and the Government of Saint Lucia to provide a framework where the Government of St. Vincent and the Grenadines will offer assistance to Saint Lucia in the livestock sector, while Saint Vincent and the Grenadines will receive assistance from Saint Lucia in sea moss production. The signing ceremony was done after the 22nd Eastern Caribbean Ministerial Meeting on Fisheries and Sustainable Use of Living Marine Resources at the Beachcombers Hotel Conference Room in Villa, St. Vincent and the Grenadines on July 14, 2023. On behalf of Saint Vincent and the Grenadines, the Agreement was signed by the Minister of Agriculture, Fisheries, Food Security and Rural Development for St. Lucia; Hon. Alfred Prospere, and on behalf of Saint Vincent and the Grenadines, Hon. Saboto Caesar.

Additionally, in the Americas Region, the Agreement between the Government of the Bolivarian Republic of Venezuela and the Government of Saint Vincent and the Grenadines on the exemption of visa requirements for holders of Diplomatic and Official Passports has been signed. In May 2024, the Foreign Minister of Saint Vincent and the Grenadines; Hon. Keisal Peters, and the Foreign Minister of the Bolivarian Republic of Venezuela; Hon. Yván Gil Pinto signed the visa waiver instruments and specimen passports were sent to the Bolivarian Republic of Venezuela. The formal ratification is expected to conclude in the last quarter of 2024.

#### **Asia/Oceania Region**

In the Asia/Oceania Region, a Letter of Agreement between the Government of the Republic of Indonesia and the Government of Saint Vincent and the Grenadines for Capacity Building in the Diversification of Coconut Product Processing for Countries in the Caribbean was signed. Under this Agreement, Vincentians will benefit from training programmes hosted by Indonesian experts in the field to enhance their skills. Indonesia is the largest tropical coconut-producing country in the world and as a partner, this is anticipated to be a useful complement for the development of agricultural production and productivity in Saint Vincent and the Grenadines.

Also, in the Asia/Oceania Region, there has been an extension on the Memorandum of Understanding between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines, on Human Resources Development to the year 2028, as this was initially set to expire in December 2023.

### **Middle East Region**

On April 18th, 2024, the Saudi Fund for Development (SFD) took a significant step towards supporting disaster-affected communities by signing a \$50 million developmental loan agreement with Saint Vincent and the Grenadines. The agreement was signed by His Excellency the CEO of the Saudi Fund for Development, Mr. Sultan bin Abdulrahman Al-Marshad, and the Honorable Minister of Finance of Saint Vincent and the Grenadines, Hon. Camillo Gonsalves, on the sidelines of the Spring Meetings of the World Bank and the International Monetary Fund in Washington, D.C.

The agreement aims to finance the Construction and Rehabilitation of the Number of Buildings and Facilities Affected by Natural Disasters Project in Saint Vincent and the Grenadines. This includes housing, health, education, and sports facilities. The goal is to enhance the sustainability and resilience of these structures to withstand future disasters and climate change effects. The project encompasses furnishing and equipping buildings with the necessary equipment, including the establishment of four (4) healthcare facilities, construction of primary and secondary schools, and government buildings, and rehabilitation of damaged houses by the volcano, among other infrastructure works.

The collaboration highlights the importance of international cooperation in achieving sustainable development goals and fostering resilience in the face of global challenges.

Maintaining established grant assistance opportunities and pursuing two (2) additional grant opportunities

- **Americas Region**  
The High Commission of Canada announced the contribution of CAN\$ 77,700 to three non-governmental organisations in Saint Vincent and the Grenadines (SVG) through the Canada Fund for Local Initiatives (CFLI). Following an open call for proposals, the Canadian High Commission selected Saint Vincent and the Grenadines Association of Music Professionals, the Sea Moss Association of Saint Vincent and the Grenadines Inc., and Voice of the Disabled Inc. as three of its nine Eastern Caribbean CFLI projects for 2024-2025.

Canada provided CAN\$30,000 to Saint Vincent and the Grenadines Association of Music Professionals to implement a project utilising music to raise awareness about sexual and gender-based violence (SGBV), counter harmful patriarchal attitudes, and promote gender equality in SVG. Canadian funding supports songwriting workshops, musical recordings, and public performances by the musicians of their works reinforcing a culture of respect and non-violence.

The Sea Moss Association of Saint Vincent and the Grenadines received a CFLI contribution of CAN\$26,000 to enhance the capacity of 10 young women (aged 17 to 25) in the Grenadines to start their sea moss production businesses. The women's economic empowerment initiative included a four-day training workshop for aspiring entrepreneurs, an eight-month mentorship programme, and a final business showcase.

Canada also provided CAN\$ 21,700 to Voice of the Disabled Inc. (VOD) to engage and offer skills training to persons with disabilities in rural Vincentian communities. Through the project, VOD has begun outreach to these particularly vulnerable residents in remote areas to encourage their participation in targeted programming, including career development, practical skills training, and advocacy for the rights of persons with disabilities. The initiative aims to contribute meaningfully to the social, economic, and sustainable development of persons with disabilities building a more inclusive St. Vincent and the Grenadines.

The Canada Fund for Local Initiatives is a programme designed to support small-scale, high-impact projects in developing countries that align with the Government of Canada's thematic priority areas for engagement. The High Commission of Canada received proposals from civil society organisations across four eligible countries in the Eastern Caribbean, administering CAN\$300,000 in available funding.

#### Asia/Oceania Region

The Republic of China (Taiwan) donated US\$40,000 in sponsorship to Invest SVG to assist with the cost associated with hosting Vincy Expo+ 2023. Amb. Fiona Huei-Chun Fan of the Republic of China (Taiwan) handed over a symbolic cheque of US\$40,000 to Mr. Anthony Regisford, Chairman of Invest SVG of Saint Vincent and the Grenadines, at the opening ceremony of "Everything Vincy Expo Plus 2023" on 26th October, 2023. Taiwan has been sponsoring the Everything Vincy Expo since 2018 and working with the government of SVG in the areas of infrastructure construction, education, agriculture, information and communications technology (ICT), public health, women's empowerment, and more.

In the reporting period, Taiwan has also contributed 240 sets of wheelchairs for adults, 50 sets of wheelchairs for children, 160 walkers, 80 commode chairs, and 400 canes from the Cao Zhong Zhi Foundation and a 20-foot container containing 407 boxes of toys, summer shoes, and sports protector shin with an estimated value of US\$ 49,565.

Considerably too, in the reporting period, the Government of the Republic of China (Taiwan) continues to support the YES Programme, the SET Programme, and the ON-Site Programme. With the ON-Site being the most recent development, it is important to highlight that interested individuals between the ages of 18 and 34 years have lifelong learning opportunities.

This initiative places the interns in the public and private sectors. The interns gain experience in various fields such as Hospitality, ICT, Health and Wellness, Financial/Professional Services, Manufacturing, Trade, and other services like construction, Auto Mechanics, and Repairs.

The duration of the ON-Site programme is six (6) months. Each intern is paid a stipend per month based on education level. The first cohort of the onsite programme saw over forty-two of the participants being permanently employed at the institution in which they were placed.

The second cohort of the programme commenced in the first quarter of 2024 with over 155 applicants. The programme is funded by the Republic of China (Taiwan), through a US\$500,000 grant, along with EC \$40,000 from the government.

Also in the Asia/Oceania Region, the Cabinet of Saint Vincent and the Grenadines approved five (5) additional Quick Impact projects for the 2023-2024 period, with a maximum of US\$50,000 per project for the financial year ending March 2024, as well as five (5) projects for the 2024-2025 period. The five (5) projects tied to the reporting period and approved by the Cabinet for the 2023-2024 period are:

1. The Ground Floor of the Calder Community Centre,
2. The Peniston Community Centre,
3. The Dauphine Community Centre,
4. The Edinboro Hard Court, and
5. The Gym at the Central Leeward Secondary School.

The Arrowroot Industry Modernisation for Sustainable and Climate Resilient Rural Livelihoods Phase II continues and has a budget of US\$624,400 for the review and identification of modern technologies for the operationalisation of the Arrowroot processing facility, which falls within the reporting period.

Activities include:

- Review of all required works technologies and training required for the operationalisation of the arrowroot processing facility,
- Preparation of technical specifications and bidding documents,
- Launch of tender for arrowroot processing technologies,
- Conduct technical evaluation of offers and award of supply contracts,
- Installation and commission of technologies,
- Training courses delivered on operations and maintenance of technologies, and
- Project monitoring.

Machinery For SME Sector Development in Partner Countries on a Grant Basis by the Republic of India - The Republic of India has provided a grant of US\$ 1 million for SME sector Development for Saint Vincent and the Grenadines. The Cabinet of Saint Vincent and the Grenadines on October 25th, 2023 approved the: Langley Park, Lauders, La Croix, and Belmont Agro-Manufacturing sites to receive machinery upgrades for farmers and agro-processes to utilise the facilities.

Currently, the Ministry is awaiting feedback from the Honourable Attorney General on the Memorandum of Understanding to be signed and concluded with the Republic of India.

Further, compliments of a Japan Grant, seven (7) school buses are scheduled to arrive in the last quarter of 2024.

### **Europe**

Bursaries were donated by Mr. Giuseppe Ambrosio, Honorary Consul of Saint Vincent and the Grenadines in the Principality of Monaco. On Monday, February 11, 2024, students of the Pamelus Burke Primary School: Maleah Scott and Antwan Williams, received bursaries from Giuseppe Ambrosio, Honorary Consul of Saint Vincent and the Grenadines in Monaco. The bursaries are part of an annual programme titled “Maria Camilla Pragliola Scholarship”, valued at 500 euros.

The SVG Friendship Foundation (UK) and the Sister SVG Friendship Foundation Inc. distributed \$53,000.00 to students in Saint Vincent and the Grenadines, during the reporting period. 130 students received \$400.00 each, to assist with back-to-school preparations. Saint Vincent and the Grenadines' Honorary Consul in Egypt; Mr. Mohammed Maged El Menshawy and Dr. Rudiger Ackerman; Honorary Consul in Germany are significant contributors to the fund, along with the Vincentian diaspora in the United Kingdom.

#### Multilateral

On 30 November 2022, through the United Nations Office for South-South Cooperation, the Government of India, under the India-UN Development Partnership Fund approved a grant of one million USD to support the Construction of an Administrative Complex in North Leeward (Chateaubelair) for US\$ 1 million.

The United Nations Office for Projects Services (UNOPS) will collaborate with the Department of Economic Planning and the Ministry of Transport and Works to oversee the completion of the project. The next steps require updated and complete documentation to be finalised or transmission to UNOPS. A letter from the government will accompany the documents, with a formal request for UNOPS to be the implementing agency and take up the project. This will be necessary to allow UNOPS to mobilise resources to review the documentation and start the process of producing a proposal indicating the activities, timelines, and costs of the project.

Maintaining at least four (4) programmes for overseas volunteers

#### Americas Region

Peace Corps Volunteers in the Eastern Caribbean serve in the four island nations of Dominica, Grenada, Saint Lucia, and Saint Vincent and the Grenadines. Two-year volunteers work in primary schools, strengthening schools and enhancing the literacy skills of their students. There are currently nine (9) Peace Corps Volunteers in Saint Vincent and the Grenadines. They are assigned to the following institutions:

- 1 person in Georgetown at the Langley Park Government School,
- 1 person in South Rivers at the South Rivers Methodist School,
- One (1) person in Clare Valley at the Clare Valley Government School,

Two (2) persons in Peter's Hope Barrouallie: One (1) at the Barrouallie Government School and 1 at the Barrouallie Anglican School,  
 - One (1) person in Spring Village at the Spring Village Methodist School,  
 - One (1) person in Troumaca at the Troumaca Government School, and  
 - Two (2) persons in Chateaubelair: One (1) at Chateaubelair Methodist School and one (1) at Fitz Hughes Government School.

#### **Asia/Oceania Region**

Japan International Cooperation Agency (JICA) administrates the Japan Overseas Cooperation Volunteers (JOCV) programme in Saint Vincent and the Grenadines. All JOCVs from around the world were recalled to Japan in 2020 when the COVID-19 pandemic began to affect various countries from around the world. A total of 10 volunteers were recalled from Saint Lucia and Saint Vincent and the Grenadines. However, the programme has once again been activated and the Ministry looks forward to the sharing and transfer of knowledge and expertise.

There are twelve (12) Taiwanese Volunteers/workers in Saint Vincent and the Grenadines. These workers include interns, a Mandarin teacher, and a project manager. They are assigned to the Ministry of Health, Invest S.V.G, Chamber of Commerce, S.V.G Community College, and the St. Vincent Girls' High School.

Creating at least two (2) new employment-generating opportunities for Vincentians

#### **Americas Region**

In Canada, there is the traditional Farm Workers' programme, open to Vincentian nationals. The programme is administered through the Ministry of Agriculture and the Labour Department.

#### **Asia/Oceania Region**

For the reporting period, Vincentian K'sha Woodley is the Vincentian recipient of the JET Programme. The Japan Exchange and Teaching (JET) Programme is administered through the collaboration of Japan's local government authorities, the Ministry of Internal Affairs and Communications (MIC), the Ministry of Foreign Affairs (MOFA), the Ministry of Education, Culture, Sports, Science and Technology (MEXT), and the Council of Local Authorities for International Relations (CLAIR).

Aiming primarily to promote grassroots internationalisation at the local level, the JET Programme invites young college graduates from around the world to participate in internationalisation initiatives and be involved in foreign language education at Japan's local government offices, boards of education, elementary schools, junior high schools, and senior high schools. The JET Programme has received high acclaim both domestically and overseas for being one of the world's largest international exchange programmes.

Similarly, the FET (Foreign English Teachers) Programme in Taiwan, overseen by the Ministry of Education, is an initiative aimed at recruiting overseas English teachers for placement in local public schools. While it shares a similar framework with renowned ESL teaching programmes like EPIK in South Korea, JET in Japan, and TAPIF in France, the FET Programme holds its unique appeal. Currently, there are four (4) Vincentians on the FET programme.

The current AGRI-HR statistics show that 9% of candidates changed their minds last minute. In this case, 46% did not travel which is very high. There were seventeen (17) males (65%) and nine (9) females (35%). The current AGRI-HR demographic data shows 78% males and 22% females. The farms ideally prefer 60% male / 40 % female as a lot of farm accommodation caters to this proportion due to historic areas of recruitment (EU Workers).

Establishing one (1) more sister city partnership

- Asia/ Oceania Region  
On May 21st, 2024, Saint Vincent and the Grenadines signed a joint statement on the establishment of a Sister-City Relationship between Taipei City and Kingstown. The signing ceremony took place at Le Méridien Taipei, at 10:30 a.m., after Prime Minister Dr. Ralph Gonsalves met and held discussions with the Mayor of Taipei Dr Wayne Chiang.  
The signing was done by St Vincent and the Grenadines' Ambassador to Taiwan H.E Andrea Bowman and witnessed by Parliamentary Secretary Senator Shackell Bobb. Prime Minister Dr Ralph Gonsalves was a special witness to the signing as well.

The establishment of a Sister-City Relationship between Taipei City and Kingstown will focus on specific areas of cooperation for mutual benefit, in education, cultural exchange, economic development and financial cooperation, and tourism promotion among others.



Pursuing one (1) candidature within regional and international organisations

- On March 1st, 2024, Saint Vincent and the Grenadines concluded its tenure as the President Pro-Tempore of the Community of Latin American and Caribbean States (CELAC). During the period, the aim was to ensure the execution of all obligations tied to Saint Vincent and the Grenadines' mandate were successfully performed.

On the converse, the Ministry continues to maintain a database noting requests for support from bilateral partners for membership in multilateral organisations of which Saint Vincent and the Grenadines is a member. During the period under review, Saint Vincent and Grenadines has received requests for support from one hundred and two (101) bilateral partners in seventy-two (72) elections to various Organisations.

Coordinating the relevant country reports in keeping with Treaty obligations

- In August 2023, in accordance with Article 141 of the Treaty for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (Treaty of Tlatelolco), Saint Vincent and the Grenadines submitted its semestral report for the period July 1 2022 to June 30, 2023, on its compliance with the Treaty during the period. Indicating that there was no activity prohibited under the Treaty occurred in Saint Vincent and the Grenadines during that period.

Attending meetings and conferences to represent Saint Vincent and the Grenadines and articulating national positions in keeping with the development agenda

#### **Commonwealth**

During the period under review, Saint Vincent and the Grenadines participated in several Commonwealth meetings including:

- 36th Commonwealth Health Ministers Meeting,
- The Inaugural Commonwealth Ocean Ministers Meeting,
- 22nd Conference of Commonwealth Education Ministers (22CCEM),
- 3rd Biennial Pan Commonwealth Heads of Public Service Meeting, and
- The Commonwealth Small States Advocacy Champions Meeting.

22nd Meeting of ALBA-TCP Political Council Ministers of Foreign Affairs of Bolivarian Alliance for the Peoples of Our Americas-People's Trade Treaty

The Heads of State and Government of the ALBA-TCP approved a Declaration of the XXII Summit in commemoration of the 18th anniversary of the founding of the integration mechanism. The Declaration highlighted:

- The need to strengthen the Community of Latin American and Caribbean States (CELAC) as a genuine mechanism for dialogue and political agreement,
- Climate financing, technology transfer, and the means of capacity development were obligations and commitments of developed countries because of their historical responsibility for environmental degradation, the unsustainable patterns of production and consumption of capitalism, and the unfair international economic order that fuelled inequality, poverty, and underdevelopment,

the importance of safeguarding the components of biodiversity and guaranteeing the integrity of all ecosystems to advance in the inclusive and transparent multilateral dialogue towards a Universal Declaration of the Rights of Mother Earth and the convening of the Assembly of the Land, and

- a pledge for the end of the absurd and unjustified inclusion of Cuba in the spurious and arbitrary list of State sponsors of terrorism of the US State Department. ALBA-TCP reiterates its condemnation of terrorism in all its forms and manifestations.

#### 2nd ALBA-TCP Meeting of the Ministers of High-Level Authorities on Sports

During the meeting, there was a proposal for the hosting of the First ALBA Paralympic Games in addition to the continuation of the ALBA Sports Games. Plans for the youth include training in information and communication technologies and social networks to improve their capacities and share the realities of the communities.

Following the issues within the respective multilateral institutions

#### **United Nations**

Saint Vincent and the Grenadines continues robust and comprehensive participation in the United Nations system to address numerous, multi-faceted, globalised issues. As a small island developing state it is paramount for Saint Vincent and the Grenadines to continue advocacy for the maintenance of international peace and security through the principles of international law and multilateralism; to safeguard the development, stability, and security.

Saint Vincent and the Grenadines continues its tenure on the World Heritage Committee (WHC) for the period 2021-2025. In August 2023, Saint Vincent and the Grenadines hosted the Caribbean Regional SIDS Preparatory meeting ahead of the 4th International SIDS Conference in 2024. The Conference provided a platform for Caribbean SIDS to assess the progress and gaps and challenges in the implementation of the SIDS Accelerated Modalities of Action (S.A.M.O.A) Pathway and identify and develop the region's priorities with an emphasis on considerations of new and emerging areas of concern, and opportunities for advancing their sustainable development agenda. The Fourth International Conference on Small Island Developing States convened in Antigua and Barbuda during the period 27-20 May 2024, under the theme "Charting the course toward resilient prosperity," resulting in the Antigua and Barbuda Agenda for Small Island Developing States: A Renewed Declaration for Resilient Prosperity and the Call to Action on Mobilisation of Resources for Small Island Developing States.

#### Key foci in the United Nations

Multilateral dialogue at the United Nations continually addresses key issues of interest to Saint Vincent and the Grenadines:

- Climate change action for mitigation, adaptation resilience, and improved climate finance is facilitated primarily through the Conference of Parties to the United Nations Framework Convention on Climate Change (COP) and in the United Nations General Assembly. Preparatory work including negotiations on policy papers and targets conducted through participation in the Alliance of Small Island States (AOSIS), the Group of Latin America and Caribbean States, meetings of the United Nations Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the Peacebuilding Commission.

Additionally, the Commission of Small Island States on Climate Change, which Saint Vincent and the Grenadines is a member of, submitted a request to the Tribunal by the Commission of Small Island States on Climate Change and International Law for an advisory opinion on the following questions:

- What are the specific obligations of State Parties to the United Nations Convention on the Law of the Sea ('UNCLOS'), including under Part XII:
  - (a) to prevent, reduce, and control pollution of the marine environment concerning the deleterious effects that result or are likely to result from climate change, including ocean warming sea level rise, and ocean acidification, which are caused by anthropogenic greenhouse gas emissions into the atmosphere.
  - (b) to protect and preserve the marine environment concerning climate change impacts, including ocean warming sea level rise, and ocean acidification

On May 21, 2024, among other things, ITLOS concluded unanimously that States Parties to the Convention have specific obligations under article 194 of UNCLOS to take all necessary measures to prevent, reduce, and control marine pollution from anthropogenic GHG emissions and to endeavor to harmonise their policies in this connection". The tribunal also emphasised that article 194, paragraph 1, of UNCLOS, imposes a due diligence standard on States that is stringent.

- Development Agenda through the United Nations Development Programme which provides funding to support projects and initiatives in sustainable development. The budgets for these programmes and initiatives are decided on in the Fifth Committee.

Administrative and Budgetary Questions, Saint Vincent and the Grenadines remains an active participant. Numerous other partnerships for development exist in the UN system, projects are implemented through UN specialised agencies such as UNICEF, UN-WOMEN, and the UNDP, or the formulation of resolutions and action plans as is the case in the UN General Assembly, ECOSOC, UNDESA, etc.

Saint Vincent and the Grenadines continued to advocate for the need to divert from the use of the GDP to assess small Island development, as well as the graduation system into different income levels. Regarding financing, debt relief, and aid, the use of unsuitable, outdated, simplistic GNI measurements unfairly obstructs SIDS from accessibility. a multidimensional vulnerability index (MVI) has the potential to ensure truly inclusive sustainable development. a High-level Expert Panel on the MVI was established within the UN system to review all relevant literature and ongoing work on an MVI and provide for the consideration of member states. Saint Vincent and the Grenadines has participated in the surveys on the needs of an MVI, and the Honourable Prime Minister chairs the Taskforce of AOSIS members to push for the index creation and eventual use. SVG continues to strongly advocate on the issue and participate fully in negotiations.

Nexus between peace and development - Following Saint Vincent and the Grenadines' tenure on the United Nations Security Council, SVG continues to push the agenda for a more clearly established nexus between peace, security, and sustainable development particularly as these development issues continue to be exacerbated by exogenous factors such as climate change, energy prices, food insecurity, natural disasters, and global recessions in many of the conflict situations globally. Saint Vincent and the Grenadines' tenure on the Peacebuilding Commission 2023-2024 advances this work. The Ministry, through its Permanent Mission to the United Nations, continues to participate in some open meetings of the UNSC and remains seized on several issues on the UNSC agenda such as climate security, food security, and regional country files such as Haiti, and UNSC partnerships with other regional organisations and UN systems such as the PBC, ECOSOC, and CARICOM.

Focus on the environment including negotiations in the Intergovernmental Negotiating Committee on Plastic Pollution (INC), the Intergovernmental Conference on Marine Biodiversity of Areas beyond National Jurisdiction (BBNJ).

UNSCR 1540 and the Organisation for the Prohibition Of Chemical Weapons (OPCW)

The United Nations Security Council resolution 1540/2004 remains the overarching resolution that guides the principles and roles of several international disarmament agencies, including:

- Biological Weapons,
- Chemical Weapons (OPCW),
- Financial Action Task Force (FATF),
- International Atomic Energy Agency (IAEA),
- International Criminal Police Organisation (INTERPOL),
- UN Office on Drugs and Crime (UNODC), and
- World Customs Organisations (WCO).

Saint Vincent and the Grenadines has several obligations under the treaties to implement various measures, which present opportunities for the country to strengthen national policies and structures.

The Ministry notes the existing legislative gaps preventing the proper implementation of the Chemical Weapons Convention in Saint Vincent and the Grenadines. Following approval by the Cabinet, a formal request for technical assistance was submitted to the UNSCR 1540 Group of Experts to assist SVG in closing existing gaps.

SVG continues to make efforts to ensure that reporting and monitoring cycles are complied with, specifically for the proper storage, use, and prevention of the proliferation, manufacture, development, and acquisition of all weapons or weapons-related materials within the borders.

#### **Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)**

Latin America and the Caribbean countries have always conferred the highest priority to issues on nuclear disarmament and non-proliferation in their foreign policy agenda. The region is globally recognised as a leader in these matters after the establishment of the first nuclear-weapon-free zone in a densely populated area, through the Tlatelolco Treaty in 1967. Thus OPANAL is a regional organisation that is dedicated to non-proliferation and disarmament.

During the period under review, OPANAL held numerous meetings on the interpretation of Additional Protocols 1 and 2 of the Treaty of Tlatelolco; which speaks to the international responsibility of States for territories situated in the Zone of Application of the Treaty of Tlatelolco.

The International Atomic Energy Agency (IAEA) promotes the use of nuclear technology and science for the attainment of the United Nations (UN) 2030 Sustainable Development Goals. Saint Vincent and the Grenadines' signed the Country Programme Framework (CPF) with the IAEA outlines the Technical Cooperation Programme (TCP) for the period 2022-2027. Through the TCP, the IAEA continues to provide technical support for Saint Vincent and the Grenadines to ensure the use of radiological and nuclear technologies does not threaten the Vincentian population or the environment including the provision of equipment and supplies, knowledge transfer, and capacity building.

The CPF defines mutually agreed priorities and needs of the country supported by the IAEA's Technical Cooperation Programme. This was developed in close consultation with key national stakeholders throughout several sectors, including the counterpart institutes in charge of implementing the proposed TC Programme, namely, the Central Water and Sewerage Authority, the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour, the Ministry of Health, Wellness and the Environment (MoHWE), the Ministry of Foreign Affairs and Foreign Trade, and Saint Vincent and the Grenadines Bureau of Standards (SVGBS). These key stakeholders continue to play a pivotal role in the identification and formulation of the TC programme under the CPF and will continue to play a key role in achieving the intended objectives.

During the period under review, the Ministry in its capacity as National Liaison Office coordinated the submission of a national project for the 2026-2027 project Cycle which will focus on strengthening medical imaging capabilities to improve patient outcomes, to be implemented by the Ministry of Health, Wellness and the Environment. In January 2024, the new national project STV7001: Using Isotope Hydrology to Understand Groundwater Resources commenced, the CWSA is the counterpart institution, and the project budget totals EUR231,870.

Additionally, Saint Vincent and the Grenadines will participate in the following regional and interregional projects which began in January 2024:

- RLA9094 -Improving Radiation Safety in IAEA-Caribbean Community (CARICOM) Member States,
- RLA7027 - Applying Nuclear Technology in Agriculture, Water Resource Management and the Environment in the Caribbean Member States (CARICOM), and
- INT7022 “Strengthening Ocean Health for Sustainable Development: A Global Approach Using Nuclear and Isotopic Techniques”

Through the IAEA’s TCP, Saint Vincent and the Grenadines received specialised training, along with equipment and capacity building in health infrastructure to address major health issues including cancer, malnutrition, immunity, and obesity. Two ongoing projects directly focus on health: the national project STV9001: Establishing a Comprehensive Quality Assurance Programme for Diagnostic Radiology and the regional project: RLA6087: Building Capacity in the Use of Stable Isotope Techniques to Address Childhood Obesity in English-Speaking Member States.

The Ministry, in its capacity as the National Liaison Office, continued efforts to ensure all activities among the national stakeholders were effectively coordinated. The Ministry effectively facilitates cooperation between the IAEA Secretariat and Line Ministries to ensure delivery of the TCP. This includes but is not limited to:

- Approval and submission of nominations for trainings/meetings,
- Chairing meetings of the IAEA Stakeholders meetings,
- Maintaining a clear line of communication between the IAEA Secretariat and National Stakeholders, and
- Assisting with the preparation and submission of project proposals.



**Commonwealth**

During the period under review, the Commonwealth continued work to protect the environment and encourage sustainable use of natural resources on land and sea, boost trade and the economy, support democracy, government, and the rule of law, develop society and young people, including gender equality, education, health and sport and support small states, helping them tackle the particular challenges they face, through initiatives such as the Commonwealth Blue Charter and the Commonwealth Clean Ocean Alliance. Saint Vincent and the Grenadines continues to co-chair the Commonwealth Small States Advocacy Champions which discusses pertinent issues affecting small states and identifies some key platforms to relay our key messages. Further, Saint Vincent and the Grenadines will serve as the Regional Representative of the Caribbean on the Board of Governors of the Commonwealth of Learning (COL), for the upcoming three-year period.

The Commonwealth Heads of Government Meeting 2024 (CHOGM) will take place in Apia, Samoa from 21-26 October 2024. It will be the first CHOGM to be held in a Pacific Small Island Developing State. Building on progress since CHOGM 2022, leaders will deliberate on global economic, environmental, and security challenges, and discuss how Commonwealth countries can work together to build resilience, boost trade, innovation, and growth, and empower the Commonwealth's 1.5 billion young people for a more peaceful and sustainable future.

The theme for the Commonwealth Heads of Government Meeting is 'One Resilient Common Future: Transforming our Common Wealth', highlighting how the 56 member countries must harness their strengths by building resilience, unlocking potential, leveraging the 'Commonwealth Advantage', and fostering a connected, digital Commonwealth. This transformation is vital to ensure a resilient common future where no one is left behind.

#### Regional Multilateral Organisations

The Association of Caribbean States (ACS), the Caribbean Community (CARICOM), and the Organisation of Eastern Caribbean States (OECS) remain pivotal in promoting unity, cooperation, and sustainable development within the Caribbean region; thereby contributing to a stronger regional identity and collective resilience in the face of global challenges. The Caribbean continues to confront several complex political and socio-economic issues which require concerted efforts from regional organisations like CARICOM, OECS, and ACS including but not limited to:

- The Situation in Haiti,
- The Guyana – Venezuela territorial dispute,
- Reform of the global financial architecture, and
- The Climate Crisis.

#### **The Caribbean Community (CARICOM)**

The Community continued its steadfast focus on regional integration and the commitment to highlighting work on the climate crisis including efforts aimed at resilience building, engagement with extra-regional partners including multilateral partners, and the situation in Haiti.

#### **CARICOM-Canada**

The first CARICOM-Canada Summit was convened in Ottawa, Canada in October 2023, under the theme “Strategic Partners for a Resilient Future.” During the Summit, leaders launched a Strategic Partnership, establishing a new permanent mechanism for structured high-level engagement and follow-through on joint actions. The Summit reaffirmed unwavering friendship, built on strong people-to-people, historical and cultural ties, shared economic interests, and a commitment to democracy, human rights, and the rule of law. The discussion focused on priorities of climate change; access to finance and reform of the global financial architecture; regional and global security including the illicit trafficking of weapons and drugs, and trade and investment.

#### CARICOM-Saudi Arabia

On 16 November 2023, the inaugural Saudi Arabia-CARICOM Summit was convened. The Summit reaffirmed the mutual interests and friendly relations between the two regions, the leaders exchanged views on issues of common interest and discussed ways to further expand and advance their partnership to take advantage of the growth opportunities through enhanced cooperation in line with the UN Charter.

The leaders agreed to promote peace, security, stability, and prosperity, through mutual respect and cooperation between countries and regions, to achieve sustainable development and progress, namely in areas related to education (scholarships), health, maritime cooperation, connectivity, logistics, food security, energy security, tourism, economic and other possible areas of cooperation, where appropriate, including the Sustainable Development Goals (SDGs), and trade and investment. While also reaffirming the importance of collaboration to confront the global challenges related to climate change, committing to all efforts to address this urgent issue by setting and achieving ambitious goals to reduce emissions, adopting renewable energy production, and promoting equitable access to climate financing for Small Island Developing States (SIDS), to support mitigation and adaptation measures.

#### **Council for Foreign and Community Relations (COFCOR)**

During the period under review, the Council for Foreign and Community Relations (COFCOR) met on various occasions on substantive issues including candidates, climate change, bilateral relations, multilateral and hemispheric relations, community relations including updates on Haiti, interface with representatives of Third States, upcoming meetings, the office of the CARICOM Permanent Observer to the United Nations, CARICOM Elections Observation Missions, and border issues.

Notably, the COFCOR engaged with senior officials of the Kenyan government regarding preparations for the deployment of the Kenyan-led Multinational Security Support Mission to Haiti as authorised by UNSCR 2699/2023.

#### **CARICOM-South Africa**

The Council for Foreign and Community Relations (COFCOR) hosted a Ministerial meeting with the Minister of International Relations and Cooperation of the Republic of South Africa on 22 March 2024. The meeting focused on the ongoing situation in Gaza and Haiti, climate change and financing, development financing, and the Fourth International Conference on Small Island Developing States. Additionally, the meeting discussed CARICOM-AU relations, including the African Continental Free Trade Area (AfCFTA) CARICOM-AU trade relations, and the development of infrastructure to facilitate trade between the Community and Africa.

**Organisation of American States (OAS)**

Saint Vincent and the Grenadines continues to advance its foreign policy objectives through active participation in the oldest regional organisation in the Americas, the Organisation of American States. During the reporting period, Saint Vincent and the Grenadines was represented in the various OAS organs, agencies, and entities, addressing multilateral issues that impact the country and region. Through strategic partnership and representation, Saint Vincent and the Grenadines receives technical assistance and undertakes capacity-building initiatives in various sectors, particularly health, security, education, information technology, and culture.

However, the financial situation at the OAS has significantly worsened over the years, primarily due to many Member States failing to pay their annual quotas, which was exacerbated by the COVID-19 pandemic.

In September 2023, the Honourable Prime Minister met with the OAS Secretary General Luis Almagro to discuss matters concerning the hemispheric political and economic development agenda. Subsequently, the Prime Minister participated in a ceremonial gathering of the OAS Permanent Council, where he delivered a speech to the Council on the subject "A Time of Repair: Beyond COVID, Economic Dislocation, Climate Emergency, and Global Turmoil: Fresh Hope for Latin America and the Caribbean". Saint Vincent and the Grenadines also participated in the 54th General Assembly in Asunción, Paraguay, in June 2024, which centred on "Integration and Security for Sustainable Development in the Region". During the assembly, it supported numerous resolutions and declarations put forward by CARICOM countries as a group, as well as those submitted by individual CARICOM nations and other allies.

Key areas of discussion:

- Nicaragua - Nicaragua officially terminated its membership in the Organisation of the American States following the OAS's refusal to acknowledge the legitimacy of the 2021 election results and President Daniel Ortega's re-election. Saint Vincent and the Grenadines has expressed support for the Government of Nicaragua, rejecting the interventionist stance of the Organisation of American States (OAS) and calling for the establishment of indisputable facts regarding certain matters. Although Nicaragua has left the OAS, a few countries have decided to keep the matter alive at the OAS and have put forward the draft resolution "Follow up to the Situation in Nicaragua" at the 54th General Assembly.

- Haiti: The unstable political situation in Haiti persists, with its attendant violence and social upheavals. The good offices mission of the OAS that visited Haiti in June 2021, in which the Permanent Representative of Saint Vincent and the Grenadines participated, was invited by Haiti to provide input into its resolution on the security situation in Haiti and "hemispheric cooperation for the preservation of democracy and the fight against food insecurity" that was presented for the consideration of the General Assembly.

#### **Community of Latin American and Caribbean States**

Saint Vincent and the Grenadines assumed the Pro Tempore Presidency of the Community of Latin American and Caribbean States (CELAC) at the VII Summit of Heads of States and Governments, which took place in Buenos Aires, Argentina on the 24 January 2023, for the period January 25 2023 to March 1 2024. On March 1 2024 Saint Vincent and the Grenadines hosted the VIII Summit of Heads of State and Government of CELAC at Sandals St. Vincent.

The 2023 Work Programme of the CELAC PTP, drew on the foundation document which was approved at the VII Summit of Heads of States and Governments: the Buenos Aires Declaration. The Programme focussed on thirteen (13) thematic areas for proposed action, which for further refinement and clarity, were grouped under the following classifications: Economic Recovery, Social and Human Development, Environmental Sustainability, Institutional Strengthening, and External Relations. These thematic areas were complemented by an ambitious list of concrete activities that were to have been implemented during the year.

The St. Vincent and the Grenadines PTP focused largely on promoting efforts towards a regional approach to post-pandemic recovery strategies in critical sectors of the economy. In this regard, we collaborated with the Economic Commission for Latin America and the Caribbean (ECLAC), the Latin American Development Bank (CAF), and other partners in hosting meetings of CELAC Ministers of Finance and the Economy in Chile and in Spain (together with the European Union Economy and Finance Ministers) to exchange on viable strategies to address these challenges.

Of utmost importance within the economic recovery process, was the success achieved in updating the 2015 SAN-CELAC, i.e. the CELAC Plan for Food Security, Nutrition, and Poverty Eradication. Several meetings of Ministers of Agriculture and Food as well as of a Technical Working Group were held to consult with relevant stakeholders and develop the draft plan. The support of the FAO, IICA, and ECLAC, among others, was critical to the success of the updated plan.

Matters relating to Climate Change, the Environment, Sustainable Development, and Disaster Risk Management featured prominently in the PTP's programme, in this regard, considerable progress has been made on the CELAC Fund for Climate Adaptation and Comprehensive Response to Natural Disasters (FACRID), which was approved at the VI Summit of Heads in Mexico. The Fund is aimed at strengthening the region's capacity to face the persistent and existential challenges of natural disasters. The official launch of the FACRID took place on the margins of the UN General Assembly in September 2023, in the presence of the extended Troika, the European Union, ECLAC (the administrator of the Fund), and other development partners. The FACRID is now operational with at least six (6) member states having already signed the Agreement. Meetings of the Steering Committee have been held and funds have been approved and disbursed to three (3) member states, which had been impacted by hurricanes within the last year. It is instructive to note also, that an extra-regional country has answered the call and has made a voluntary contribution to the FACRID.

The PTP also focused on strengthening relations of cooperation with international, regional, and sub-regional organisations and individual countries to advance the strategic interests of CELAC. In the reporting period therefore, the III EU-CELAC Summit of Heads of States and Governments was successfully convened in Brussels, Belgium, where several commitments were made in the political, economic, environmental, and human development realm, as platforms on which the bi-regional partnership could develop. Saint Vincent and the Grenadines welcomed the announcement by the EU to mobilise resources for sustainable development in CELAC countries, within the framework of its Global Gateway Initiative. A Consultative Mechanism to strengthen the dialogue and implement the decisions of the Summit Declaration is now under consideration by CELAC.

The Community's collaborative work with China continued with the implementation of the 10-point China-CELAC Joint Action Plan 2022-24, which is expected to culminate in a China-CELAC Summit of Heads of State and Governments in 2024/25. A range of activities were undertaken under the Action Plan, with several CELAC Member Countries represented at these activities both in-person and through virtual platforms. The PTP reached out to India, the Association of South East Asian Nations (ASEAN), the Arab League, and the Gulf Cooperation Council through the exchange of letters of intent for deeper cooperation, but most significantly the first encounter between CELAC and the African Union (AU) at the level of the CELAC extended Troika and the leadership of the AU, took place on the sidelines of the United Nations General Assembly (UNGA) in September 2023. This initial engagement between the two blocs has signaled the beginning of work to develop and strengthen the partnership and to initiate discussions on an eventual Summit of Heads of both regions soon.

## Bolivarian Alliance for the Peoples of Our America (ALBA)

The Bolivarian Alliance for the Peoples of Our America is a regional organisation geared towards promoting political and economic integration, solidarity, and respect for sovereignty and cooperation. Since joining the Alliance, Saint Vincent and the Grenadines has benefitted from technical and financial assistance dispersed across various sectors, including but not limited to infrastructural development, agriculture, education, and health. ALBA-TCP welcomed a new Executive Secretary, former Minister of Communes and Social Movements, Minister of Science and Technology, Minister of Mining and Ecologic Development, Minister of Foreign Affairs, and former Vice President of Venezuela, former Mr. Jorge Arreaza.

Amidst the many challenges faced by the organisation, Member States have reaffirmed their commitment to the revitalisation of the Alliance and collectively condemn the actions of hegemonic powers that place sanctions and blockades on Member States and are violating the principles of non-interference in the international affairs of other countries. Additionally, ALBA-TCP highlights the need for resolutions to these issues. Saint Vincent and the Grenadines, a small non-oil-producing island, is particularly affected by its inability to access concessional prices from Venezuela.

Saint Vincent and the Grenadines participated in the 23rd Summit of Heads of State and Government of (ALBA-TCP), in Caracas, Venezuela, held within the framework of the International Day of Multilateralism and Peace Diplomacy. Member States reaffirmed the values of multilateral diplomacy and highlighted the role played by ALBA-TCP in promoting peace, stability, and sustainable development in the region. Prime Minister Gonsalves, in his address, restated the need for the creation of a shipping company to transport goods among the ALBA-TCP countries, which could include non-member nations of the bloc.

A delegation from the SVG Drum Foundation participated in the Cultural Event entitled “Drums of ALBA: Beats of our Identity” in Caracas, Venezuela. The event paid tribute to African history, influence, and culture as a common point of identity among ALBA countries and was attended by cultural drumming groups, researchers, and academics on Afro-descendant topics from the ten ALBA countries and some special guests.



In keeping with the mandates emanating from the 23rd Heads of States and Government of ALBA-TCP and the tasks of the 2030 Strategic Agenda, representatives from the National Emergency Management Office (NEMO) participated in the Meeting for the National Authorities in charge of Risk and Disaster Management that addressed the main issues affecting the Latin American and Caribbean Region. Recognising the imperial geopolitical issues faced by member states, personnel from the Department of Foreign Policy and Research took part in a series of seminars initiated by ALBA-TCP focusing on the impact of Imperialism on the region. The seminar reiterated the need for strengthened integration among the Latin American and Caribbean countries based on the Alliance's principle of a unified America.

#### FRAMEWORK FOR ENGAGEMENTS

The Framework for Cooperation between the IAEA and Saint Vincent and the Grenadines through:

- Country Programme Framework (2020-2027) and
- Regional Strategic Framework for Technical Cooperation with the IAEA-CARICOM Member States (2020-2026)

Key objectives of the Technical Cooperation Programme (TCP) are:

- strengthening of the national nuclear and radiation safety and security infrastructure,
- the strengthening of radiotherapy services for improved cancer management,
- the strengthening of capacities to assess the nutritional status of the island's population, in particular infants and children,
- the building of national capacities in mutation breeding to improve the tolerance of staple crops to droughts, and resistance to diseases and pests to improve food security,
- climate-smart agricultural practices to make the soil more resilient against climate change,
- the strengthening of capacities for sustainable livestock production,
- the strengthening of laboratory capacities to diagnose and control zoonotic diseases, including trans boundary animal diseases,
- improving the island's water resources management and energy, and
- planning for sustainable development

**Ongoing National and Regional Projects and the corresponding counterpart:**

National Projects:

STV9001: Establishing a Comprehensive Quality Assurance Programme for Diagnostic Radiology, Ministry of Health, Wellness and the Environment - Milton Cato Memorial Hospital

- STV7001: Using Isotope Hydrology to Understand Groundwater Resources

Regional Projects:

- RLA7027: Applying Nuclear Technology in Agriculture, Water Resource Management and the Environment in Caribbean Member States (CARICOM)

- RLA9094: Improving Radiation Safety in IAEA-Caribbean Community (CARICOM) Member States

- RLA6081: Strengthening Human Capacities of Caribbean Countries in Radiation Medicine, Ministry of Health, Wellness and the Environment - Milton Cato Memorial Hospital

- RLA6087: Building Capacity in the Use of Stable Isotope Techniques to Address Childhood Obesity in English-Speaking Member States, Ministry of Health, Wellness and the Environment

- RLA6088: Strengthening Radiation Medicine Services through Human Capacity Development, Improved Quality Assurance, Quality Control and Networking  
Milton Cato Memorial Hospital

Facilitating the processing of visa applications for state officials

- For the reporting period, the Unit assisted Vincentian officials with processing their visa applications. There were seventy (70) requests which included facilitation of governmental duties abroad, training and capacity building programmes, medical emergencies, and general transit and travel through countries requiring visas. The majority of requests were for the United States of America, followed by Canada, then Morocco, and Japan.

In a further review of the data, the Royal Saint Vincent and the Grenadines Police Force (RSVGPF) accounted for the majority of requests, for specialised training, for officers in the United States of America.

Coordinating the repatriation and deportation of Vincentian nationals to Saint Vincent and the Grenadines

- Another of the Ministry's fundamental responsibilities is to liaise with various institutions and/or individuals to facilitate repatriation and deportation requests. During the period under review, the Ministry facilitated seventeen (17) repatriation cases, eleven (11) of which were human remains of non-nationals. These cases were from the United States of America (5), Dominican Republic (1), Trinidad and Tobago (2), Germany (2), and Canada. (1).

The Ministry also coordinated the return of one (1) Vincentian national to St. Vincent and the Grenadines, Canadian nationals (2), Trinidadians (2), and British citizens (1).

Concerning deportation, there was a significant reduction as there was only one (1) request through the Consulate of Saint Vincent and the Grenadines in New York.

Providing protocol and consular services to state officials transiting the Argyle International Airport

- During the period under review, a total of eight hundred and sixty (860) officials were accorded courtesies and utilised the services of the Diplomatic Lounge at the Argyle International Airport.

The Lounge was also utilised for hosting high-level meetings with state officials and visiting dignitaries. The most significant meeting for the year related to the Joint Declaration of Argyle for Dialogue and Peace between Guyana and Venezuela, in December 2024.

To enhance the work of the Unit at the Argyle International Airport, the Ministry commenced a series of training workshops with Customs and Security personnel to sensitise them on the courtesies, privileges, and immunities highlighted in the Vienna Conventions on Diplomatic and Consular Relations. To date, there have been three (3) training workshops.

Facilitating other consular services as required

Other consular services included cultural and commemorative events, preparing the Diplomatic List, arranging key visits and ambassadorial engagements, coordinating special initiatives, and providing translation services.

#### Cultural and Commemorative Events

The Protocol and Consular Unit actively participated in organising cultural and commemorative events to celebrate the nation's heritage and promote people-to-people exchanges. These events included:

- Independence Activities in October 2023,
- The visit of the Simón Bolívar School Vessel from April 25th to April 29th, 2024, fostering cultural exchange and maritime cooperation, and
- The Windrush Flag Raising Ceremony on April 30th, 2024, commemorates an important moment of remembrance, celebration, and unity.

Additionally, the Unit collaborated with the Department of Culture and the Regional Integration and Diaspora Unit, to host the National Heroes Day Celebration in March 2024, which saw increased participation from citizens returning home to participate in the planned activities, highlighting national heritage, cultural identity, and unity.

### **Diplomatic List**

In keeping with its mandate to provide diplomatic services, the Ministry continues to update its Diplomatic List. The Diplomatic List for 2024-2025 will be published in September 2024 and it contains the addresses and contact details of all Embassies and Missions accredited to Saint Vincent and the Grenadines, as well as the contact details for Saint Vincent and the Grenadines' Diplomatic Missions and Consulates abroad.

### **Diplomatic Services**

In keeping with its obligations according to the Vienna Convention on Diplomatic Relations (1961), the Ministry of Foreign Affairs and Foreign Trade continues to provide diplomatic services to Diplomatic Missions resident in Saint Vincent and the Grenadines, as well as Diplomats accredited to Saint Vincent and the Grenadines. This ensures that accredited diplomats are not impeded in any way. The ancillary services facilitated by the Ministry include facilitating ease of travel, processing of licenses and diplomatic identification cards, coordinating the issuance of airport security passes, and the endorsement of ~~passports~~ passports. Additionally, the Unit coordinates with the Ministry of National Security and the Immigration Department, for the transmission of passport and birth certificate requests, from the overseas Missions and Consulates. Further, the Unit also manages flag protocols for state/national events and the ushering services associated with such events.

### Key Visits and Engagements

- Delegation from the United States of America - Ambassador Nyhus presented his credentials to the Governor General during the period, to maintain representation between the United States of America and Saint Vincent and the Grenadines, during the period. Importantly, there were several visits throughout the reporting period by various envoys within the Embassy of the United States of America, in Bridgetown.
- Delegation from the United Nations - The visit of the United Nations Secretary-General was notable for his attendance at the CELAC Summit, emphasising multilateral cooperation in regional fora.
- Dignitaries from VIII Summit of Heads of States and Government of CELAC – Saint Vincent and the Grenadines welcomed dignitaries from the other thirty-two Member States of the Community of Latin American and Caribbean States, as well as Observers, and special guests.
- CARICOM and OECS Member States - CARICOM and OECS Member States were facilitated by the Protocol and Consular Unit. These visits focused on both bilateral discussions and multilateral initiatives, aimed at enhancing regional integration and cooperation.

These visits underscore the country's commitment to strengthening regional and global partnerships.

#### Ambassadorial Engagements

During this period, St. Vincent and the Grenadines welcomed ten (10) newly designated ambassadors who presented their Credentials or Letters of Introduction. Ambassadors represented the following countries: the Hellenic Republic, Switzerland, Italy, the United States of America, Chile, Denmark, Cuba, Australia, Spain, and Colombia. These engagements further solidified diplomatic relationships between Saint Vincent and the Grenadines, and the respective countries.

#### Overflight and Landing Clearances

The Ministry, in collaboration with the Ministry of Tourism, Civil Aviation, Sustainable Development and Culture and the Ministry of Urban Development, Energy, Airports, Seaports and Grenadines Affairs continues to work to facilitate the clearance of aircraft and naval vessels from bilateral partners which seek to enter or transit Saint Vincent and the Grenadines' territorial waters or airspace.

During the period under review, the Unit facilitated thirty-five (35) requests from several countries through their Diplomatic Missions, namely, the Embassy of the United Mexican States (3), Embassy of France to the Eastern Caribbean States to Barbados, and the OECS (8), Canada (3), Kingdom of Morocco (3), the Bolivarian Republic of Venezuela (3), The Republic of Panama (1), the United States of America (10), the Republic of Guyana (1), the Republic of Serbia (1) and the United Kingdom (2).

In addition, the Ministry facilitates the processing of requests by bilateral partners to allow marine vessels to enter St. Vincent and the Grenadines. These requests are made for vessels to conduct maritime experiments, the training of sailors/military personnel, provide disaster relief efforts, and undertake marine patrols to counter drug trafficking within the Eastern Caribbean. For the reporting period, the number of requests was <sup>(8)</sup>

#### Multilateral Initiatives

In August 2023, Saint Vincent and the Grenadines hosted the Caribbean Preparatory Meeting ahead of the 4th International Conference of Small Island Developing States. There was representation from 25 countries and 15 organisations.

The Ministry hosted the 45th National Coordinators Meeting of CELAC, bringing together delegations from the 33 Member States of the Community of Latin American and Caribbean States (CELAC). The focus was on advancing the formulation of the draft Declaration of Kingstown for the VIII Summit of Heads of State and Government of CELAC, scheduled for March 1st, 2024. Additionally, St. Vincent and the Grenadines successfully hosted the CELAC Summit from February 26th to March 2nd, 2024, marking one of the largest diplomatic undertakings of the Ministry, in its history.

In December 2023, the Ministry facilitated the dialogue leading to the Joint Declaration of Argyle between Guyana and Venezuela. This event was attended by twenty high-level officials, including CARICOM Heads of Government, an Envoy of the UN Secretary-General and the CARICOM Secretary-General, and leaders from Brazil, Colombia, and Honduras.

#### Special Initiatives

In September 2023, the Protocol and Consular Unit organised an Extraordinary Session with Goodwill Ambassadors to recognise Saint Vincent and the Grenadines' exceptional sporting and cultural ambassadors, hear from them, and provide operational guidance. In attendance, there were 32 Ambassadors.

## Translation Services

Over the past year, the Ministry undertook approximately three hundred and eighty (380) translation requests in Spanish and French languages broken down as follows:

- French: 1% - 4 documents
- Spanish: 98 % - 373 documents
- Local Court Hearings, Appearances - 3                      This number has shown a significant increase in the requests for translation services from previous years.

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**FOREIGN TRADE**

Coordinate St Vincent and the Grenadines' representation at World Trade Organization's 13th Ministerial Conference(MC13) by 1st quarter 2024.

Seek Cabinets' approval for the signing and ratification of the Post-Cotonou Agreement by 1st quarter 2024.

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**COMMENTS**

- Saint Vincent and the Grenadines was unable to participate in the 13th WTO Ministerial Conference, which was held in Abu Dhabi, United Arab Emirates. However, St. Vincent and the Grenadines participated in the OECS Council of Ministers (Trade) Meeting held in preparation for the 13th Ministerial Conference. This preparatory meeting was guided by the OECS Mission in Geneva. The OECS Mission in Geneva has been active in the WTO negotiations as well as through the CARICOM and Africa, Caribbean and Pacific (ACP) Groups. The 13th Ministerial Conference (MC13) concluded with a package of ten (10) Ministerial Declarations outlining the outcomes of the Conference. An update on the outcome of the Ministerial was received from the OECS Mission and circulated to the relevant Ministries.
- Saint Vincent and the Grenadines participated in the historic signing of the Agreement to replace the "Cotonou Agreement. This partnership between the European Union (EU) and its twenty seven (27) Member States, and the seventy nine (79) Member States of the Organisation of African Caribbean and Pacific States (OACPS) was solidified with the signing of the new Agreement in Apia, Samoa on the 15th November 2023. The new Agreement is known as the Samoa Agreement.  
  
The EU and its Member States signed the "Samoa Agreement" with the members of the OACPS as a new 20-year legal framework succeeding the Cotonou Agreement. The agreement, covering sustainable development, human rights, and peace and security, includes common principles and three regional protocols tailored to Africa, the Caribbean, and the Pacific. Representing around two billion people and over half of the UN seats, the parties to the Agreement aim to address global challenges like climate change, ocean governance, migration, health, peace, and security.

The Department of Foreign Trade participated in a Meeting of CARIFORUM Senior Officials on the Samoa Agreement convened via videoconference on 16 July 2024. The following were discussed:

- The Institutional framework of the Samoa Agreement
  - Consideration of the Draft Rules of Procedure of the Joint Institutions
  - The EU Indicative Joint Roadmap for the Caribbean EU Regional Protocol
- Saint Vincent and the Grenadines' involvement in the Samoa Agreement, particularly through the Caribbean Regional Protocol, offers potential for economic growth and development through trade, investment and tourism and by developing niche markets and other economic opportunities. The country's strategy to leverage this agreement should focus on several key areas: Agricultural Exports; Tourism Development; Foreign Direct Investment (FDI); Trade and Market Access; Enhanced Trade Relations and improving the business environment.

The Ministry completed a matrix which identifies thematic areas, their associated articles and proposed implementation bodies.



Implement two measures of the WTO Trade Facilitation Risk Management (Article 7.4) and Post Clearance Audit (Article 7.5) by end of 2024

- Completed - Post Clearance Audit has already been established at the Customs and Excise Department.  
Ongoing - The risk management measure outlined in Article 7.4 in the WTO Trade facilitation Agreement will be implemented as a component under the VSwift project.

Coordinate the implementation of at least eight (8) commitments under the OECS Economic Union and the CARICOM Single Market and Economy

- Completed:  
OECS : Saint Vincent and the Grenadines participated in technical consultancy towards the Harmonisation of the OECS Legislative Regime for Business Services. This is aimed at improving and modernizing the legislative and regulatory environment in formal, informal and unregulated Business Services sectors. The following sectors were prioritised for the OECS Member States:
  1. The blue economy
  2. Digital Health
  3. Medical Tourism
  4. Construction Services
  5. Business Process Outsourcing
 A Diagnostic Report was completed outlining the levels of informality and the required actions to encourage greater developments towards more efficient and harmonised regulatory systems. The final validation meeting was conducted in April, 2024. Member States are expected to implement the recommendations of the diagnostic study to facilitate and support the harmonisation process within the OECS.  
 Additionally, the OECS Commission has undertaken significant work over the past few years to support the integration of services markets in the Protocol Member States. There were several pieces of legislation across OECS which were considered to not be in conformity with provisions of the treaty framework and may require enactment in order to ensure compliance with these commitments. The work also calls for effecting legislative amendments to:
  - health sector related legislation in the States in order to ensure that they are supportive of the right of free movement of qualified OECS nationals. It is envisioned that a single registration framework will be operationalised in the near future;
  - a draft Engineers Bill, which is a model legislations that have been developed to aid Member States in the implementation of the harmonizing of sectoral policies; and
  - other nonconforming legislation.

The validation meeting with stakeholders was held virtually on the 25th July, 2024. Saint Vincent and the Grenadines submitted responses on the legislative amendments, outlining stakeholders' concerns and commitments towards the harmonisation efforts. Member States are awaiting the final outcome of the validation meeting with the requisite changes to the draft legislations, in order to implement nationally.

CSME: Saint Vincent and the Grenadines has five outstanding categories to be added to the legislation and which require administrative arrangements to be put in place. These are:

1. Artisans with a Caribbean Vocational Qualification (CVQ)
2. Holders of Associate Degrees or comparable qualification
3. Domestic Workers
4. Private Security Guards
5. Agricultural workers.

Cabinet in September 2023 granted approval for the implementation of free movement of these categories of workers. The Hon. Attorney General's Chambers is working towards implementation of this decision.

Review and resubmit the National Export Strategy by the end of 1st quarter 2024

- Ongoing:  
The National Export Strategy was presented to Cabinet on 2nd August, 2023. A meeting was convened with the Ministry of Finance to address the concerns raised. The Department is presently working to finalise the document by December 31, 2024.

Coordinate Saint Vincent and the Grenadines position in the finalization of the second five review of CARIFORUM EU- EPA.

- Ongoing:  
The Ministry coordinated the submission of trade and trade-related data requested by the CARIFORUM Directorate as part of the monitoring and evaluation framework under the CARICOM-EU EPA monitoring mechanism and five-year review.

Subsequent to the submission of this data, Saint Vincent and the Grenadines participated in a series of review meetings that discussed, inter alia, the finalization of the second five- year review and the intended deliverables important to CARIFORUM. These deliverables include the following areas, inter alia:

#### Determining Trade Flows

- The Implementation of Tariff Commitments and potential support and assistance to address any challenges.
- EU Non-Tariff Measures (TBT and SPS)
- Simplification of the Rules of Origin and the Application of Other Duties and Charges
- Investment Trade in Services and E-Commerce
- Implementation of Market Access Commitments & challenges encountered
- Mutual Recognition Agreements
- Intellectual Property & Innovation
- Public Procurement
- Sustainable Development
- Functioning of Institutions and Joint Monitoring System
- Implementation of Article 238
- Implementation of Protocol III on Cultural Cooperation
- Operational and Capacity Constraints
- the Implications of the Withdrawal of the United Kingdom from the EU
- Development Cooperation

Progress was achieved on the preparation of the Joint Working Report for the Second Five EPA Review. Concerns surrounding the various thematic areas of Joint Report were identified, for example Trade Data. A dedicated session to discuss the variations with respect to data will be convened in the last quarter.

Conduct at least three capacity building/ awareness sessions on relevant trade topics by the end of the 4th quarter 2024.

- Completed:
  1. Consultations / awareness programmes were held with local manufacturers on the CARICOM Rules of Origin, revision of the CET. Consultations were also held with paint stakeholders on the proposal for the change in the Tariff on paint.
  2. The Department of Foreign Trade collaborated with the OECS Commission to conduct a Training and Consultation for Trade in Services Statistics and its importance in Trade Policy on the 18th and 19th April, 2024. The training and consultation was geared towards increasing participants' knowledge and understanding of trade in service from a conceptual perspective; data sources and how to use data for evidence-based decision making; data collection tools; and, the importance of statistics on trade in services. Additionally, it focused on developing awareness on the main elements of the Extended Balance of Payments (EBOPS), Manual on Statistics of International Trade in Services (MSITS) categories and mode of supply.

3. In Collaboration with the CSME Unit - CSME awareness programmes were held with various stakeholders including the Public sector, Private Sector, Civil Society, Secondary School students.

## REGIONAL INTEGRATION AND DIASPORA UNIT

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Advancing regional integration through the CSME and OECS Economic Union, by the finalisation of outstanding protocols and policies, and the standardization of procedures and regulations.

Develop a public awareness campaign in collaboration with the Department of Foreign Trade, by utilizing the Ministry's public diplomacy programme to heighten the awareness of the rights and privileges available in the OECS and CARICOM.

Facilitate the establishment and strengthening of partnerships between the Diaspora groups / organizations and the local community groups by signing a memorandum of understanding to promote the preservation of heritage in Saint Vincent and the Grenadines.

Work in collaboration with the Overseas Missions and Consulates and the Foreign Trade Department to identify new markets for local products, by convening or participating in trade expositions

Organize at least two (2) summer workshops facilitated by persons from the Garifuna diaspora (Habinaha Garinagu Workshop), for the teaching the Garifuna language and dance to at least sixty (60) students in Saint Vincent and the Grenadines, from the Garifuna community.

## COMMENTS

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- To date, SVG is signatory to all protocols and agreements of CARICOM and the OECS. For a few, we are either yet to complete the ratification process, or have not fully complete the legal aspects to have these protocols fully operational.
- Ongoing.  
In 2024, the Ministry was without a Communications Officer which hampered the normal program for the dissemination of information to the public, via the already established means.
- Ongoing.  
No Memorandum of Understanding was signed during the reporting period. Instead, Two (2) Garifuna groups in the Diaspora came together and created a new in-depth proposal for the teaching of the Garifuna Language in the schools of Saint Vincent and the Grenadines. This is currently being reviewed by the Ministry of Education.
- Ongoing.  
The Regional Integration and Diaspora Unit and the Department of Foreign Trade is currently engaged with the Consulate of Saint Vincent and the Grenadines in New York through the Embassy of Saint Vincent and the Grenadines for the marketing of Vincentians products and services in the US. The Embassy and Consulate have adopted a focal point with intention of solidifying partnerships for points of sale across the IIS
- During the month of August 2023, RIDU, the Ministry of Culture and the Garifuna Arts Medicine Agriculture Education (GAMAE), conducted a successful training exercise, in the teaching of the Garifuna culture, language and dance, to approximate 63 children. In August 2024, this event was canceled due to the passage on hurricane Beryl on the 1st of July, 2024

**CONSUMER AFFAIRS/COMMERCE**

Continue the implementation of the provisions of the Consumer Protection Act 2020 by 31st December, 2024.

**COMMENTS**

- Ongoing.  
The Department continues to implement the provisions of the Consumer Protection Act after nearly two (2) years of operation. The Act provides for the promotion and protection of consumer interests in relation to the supply of goods and services; and to ensure protection of life, health and safety of consumers. Implementation is administered along four (4) broad areas

legal framework,

- institutional arrangement,
- operational issues, and
- stakeholder awareness.

Legal Framework

Regulations are needed to support and strengthen the implementation of the provisions of the Consumer Protection Act. In this regard, CARICOM made available to Member States five (5) draft model Regulations to support and strengthen the provisions of their respective Consumer Protection Acts. They are as follows -

- Used Motor Vehicles
- Country of Origin clothing and footwear
- Right to know country of Origin of food
- Time share
- General regulations

Internal discussions were completed on the five (5) regulations and the comments compiled. A concept paper was prepared and sent to the OECS Legal Affairs Unit (LAU), along with Model Regulations and the Consumer Protection Act. The LAU advised that the redrafted regulations will be ready early in the fourth quarter of 2024. A strategic decision was made to advance the General Regulation. The other regulations will be further reviewed subsequent to the implementation of the General Regulations. Engagement of the stakeholders will commence upon receipt of the redrafted regulations.

**Institutional Arrangement**

The establishment of the Consumer Protection Tribunal is integral to the successful implementation of the Provisions of the Consumer Protection Act. On June 01, 2023 the three (3) members of the Consumer Protection Tribunal were appointed – An attorney-at-law of not less than ten (10) years standing, a nominee from a recognized consumer organization, and a nominee from the Chamber of Commerce. The Tribunal heard its first case in September, 2023. To date, a total of four (4) cases have been brought before it.

### **Operational Issues**

A Memorandum of Understanding (MOU) between the then Ministry of the Public Service, Consumer Affairs and Sports and the Saint Vincent Bureau of Standards was signed on the 26th January 2024. This MOU covers the exchange of information between both parties, and joint monitoring and surveillance as it relates to consumer affairs, commerce and standards.

A draft MOU between the Ministry of the Public Service, Consumer Affairs and Sports and the National Telecommunication Regulatory Commission (NTRC) was developed. Review of the MOU is ongoing. Standard Operating Procedures (SOPs) for dealing with complaints and investigations were developed and operationalised.

### **Stakeholder Awareness**

The stakeholder awareness programme/communication plan was developed to support the implementation of the provisions of the Consumer Protection Act 2020. It includes a host of activities and programs geared towards empowering, educating and informing consumers and business operators about their rights, responsibilities and obligations under the Act. The awareness Programmes were executed under the theme, “Consumer Rights is Everybody’s Business”. The following were the main Stakeholder awareness initiatives undertaken:

A bi-weekly Radio programme “Consumer in Focus” aired on NBC Radio 705 at 9:45 a.m on Thursdays. Twenty-two (22) programmes were completed for the period under review. The programmes covered various topics on consumerism and sections of the Consumer Protection Act;

- Operationalisation of Facebook and Instagram Pages - “SVGConsumerAffairsDepartment” and “svgconsumeraffairs”. The pages are populated with consumer related information including the prices of a specific basket of basic food items that is usually sold in major supermarkets across the country.

Interviews on API and on the NBC Radio show “Talk Yo Talk”, to discuss issues of consumerism and the Consumer Protection Act;

- Presentations on consumer rights and responsibilities to thirty-seven (37) primary schools throughout Saint Vincent and the Grenadines.

- Presentations to nine (9) Public Service Departments and five (5) town hall meetings on the provisions of the Consumer Protection Act. This will continue in the last quarter of 2024.

- Seventy-two (72) bi-weekly publications in the three (3) local newspapers of retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and rural areas.

Completed one “whistlestop” on the Windward side of the island

- Produced a jingle about knowing rights as a consumer;
- A billboard, promoting consumer rights and responsibilities, has been designed and is to be erected in Kingstown on the greenery in front of the Kingstown Fish Market. Additional areas are currently being considered for the erection of other billboards.
- Procured and distributed consumer-rights paraphernalia during presentations and Public Service Announcements.

Initiate the process for the amendments to the Price and Distribution of Goods by December 31, 2024

- Ongoing.  
The Price and Distribution of Goods Act Cap. 161 commenced in 1975; as such, several sections of the Act have become dated. Internal discussions were completed to gather feedback on the usefulness and effectiveness of the attendant regulation. Parts relating to the traders-licence and the price-control regimes were identified as needing amendments. The major issues identified with the traders-licence regime:

- security features
- Quality and sufficiency of traders' information

Discussions were held with a team from ITSD to conduct a software assessment for the digitization process of the Trader’s Licence Certificate and the identification card. ITSD advised that the digitization process should be ready for testing in the last quarter of 2024 with an expected rollout in 2025. This would require amendments to the regulation of the Price and Distribution of Goods Act. Draft amendments to the application forms are being drafted.

The scrutiny of the usefulness and effectiveness of price-controlled items is an ongoing activity. Competition among suppliers of some price-controlled items have kept the retail prices for these items relatively low without compromising quality. Conversely, the Department continues to face challenges in controlling the maximum retail prices of Liquefied Petroleum Gas (LPG) and motor vehicles. Discussion on the methodology of computing the maximum prices for these items continue.

Continue to work to improve business efficiencies by reducing the processing time for verifying of price control commodities from 5 working days to within 4 days by December 31 2024

- Completed.  
The Price and Distribution of Goods Act legislates the maximum wholesale and retail prices for select categories of goods. Through a change in methodology, the department has made strides to ratify maximum prices within the 4 days limit. In some cases, verification of maximum prices is completed within 48 hours.

Forge Strategic alliance and partnership between the Public and Private sectors to strengthen local trade and Consumer Affairs by December 31st, 2024

- Ongoing.  
Discussions have commenced with the Chamber of Industry and Commerce (CIC) for the establishment of a Memorandum of Understanding (MOU) on matters relating to consumer and business interests.





<b>85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS</b>
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	<b>MISSION STATEMENT</b>						
	To promote and safeguard the vital national interests in foreign policy, trade and commerce through bilateral and multilateral engagements for the sustainable development of the Vincentian society						
	<b>STRATEGIC PRIORITIES</b>						
	<ul style="list-style-type: none"> <li>▪ Strengthen bilateral and multilateral relations in the various sectors to promote the economic and social development, and improve the profile of Saint Vincent and the Grenadines.</li> <li>▪ Solidify and create new partnerships with members of the diaspora to preserve heritage, enhance trade and investment to promote economic and social development in Saint Vincent and the Grenadines.</li> <li>▪ Promote the work of the Ministry through the execution of a robust public diplomacy programme.</li> <li>▪ Provide an effective and efficient support structure to service the core work of the Ministry.</li> <li>▪ Protect national sovereignty by representing and articulating national positions on pertinent matters at meetings and conferences that are critical to the national development agenda.</li> <li>▪ Promote and facilitate the implementation of trade enhancing initiatives and commitments under regional and international trade agreements through collaboration with the relevant national stakeholders and, regional and international partners.</li> <li>▪ Coordinate national trade policy positions and represent St. Vincent and the Grenadines interests at regional and international trade negotiating forums.</li> <li>▪ Protect the welfare of Vincentian Citizens living abroad by providing effective and efficient Consular services.</li> <li>▪ Implement the provisions of the Consumer Protection Act 2020</li> <li>▪ Promote a national consumer protection, empowerment, educational awareness campaign to develop an enhance consumer protection culture.</li> </ul>						
<b>Prog.</b>	<b>85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS</b>	<b>Estimates 2025</b>	<b>Projected Estimates 2026</b>	<b>Projected Estimates 2027</b>	<b>Approved Estimates 2024</b>	<b>Revised Estimates 2024</b>	<b>Actual Expenditure 2023</b>
	<b>SUMMARY BY PROGRAMMES</b>						
	<u>Ministry of Foreign Affairs</u>						
<b>850</b>	Policy, Planning and Administration	<b>9,170,258</b>	9,087,336	9,104,756	8,158,284	9,023,429	7,424,459
<b>859</b>	Foreign Missions	<b>14,388,313</b>	14,489,064	14,591,829	13,956,918	13,956,918	11,000,265
<b>868</b>	Foreign Policy and Research	<b>1,495,669</b>	1,523,994	1,552,886	1,465,609	1,465,609	1,154,339
	<b>Total - Foreign Affairs</b>	<b>25,054,240</b>	<b>25,100,394</b>	<b>25,249,471</b>	<b>23,580,811</b>	<b>24,445,956</b>	<b>19,579,063</b>
	<u>Foreign Trade</u>						
<b>870</b>	International Trade	<b>971,237</b>	987,355	996,169	985,479	1,767,360	767,061
<b>871</b>	Regional Integration & Diaspora Unit	<b>396,689</b>	361,191	366,045	359,318	359,318	276,640
<b>872</b>	Consumer Affairs and Commerce	<b>801,057</b>	815,346	830,461	781,881	781,881	545,071
	<b>Total - Foreign Trade &amp; Consumer Affairs</b>	<b>1,367,926</b>	<b>1,348,547</b>	<b>1,362,214</b>	<b>1,344,797</b>	<b>2,126,678</b>	<b>1,043,701</b>
	<b>TOTAL</b>	<b>26,422,166</b>	<b>26,448,941</b>	<b>26,611,685</b>	<b>24,925,608</b>	<b>26,572,634</b>	<b>20,622,764</b>



## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

850	POLICY, PLANNING AND ADMINISTRATION					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
•	Produce and publish three quarterly newsletters by December 31st 2025					
•	Record and air at least six (6) radio programs by December 31st 2025					
•	Improve the delivery and capacity of staff through at least four (4) training programs in the area diplomacy and foreign trade					
•	Coordinate and convene at least (4) four consultations with the overseas diplomatic staff					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
•	Number of students participated in the essay writing competition	21	16	4	6	8
•	Number of schools participated in the School Visits programme	-	-	-	-	-
•	Number of API presentations prepared and aired	-	-	-	-	-
•	Number of Newsletters published	-	-	-	-	-
•	Number of apostille requests received	411	245	500	500	500
•	Number of training sessions proposed	-	-	5	5	5
•	Number of workshops, consultations and seminars organised	2	2	1	2	2
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTCOME INDICATORS</b>						
•	Number of areas selected by participants for essay writing competition					
•	Number of students showed interest in pursuing career in foreign affairs					
•	Number of constructive comments received					
•	Number of new requests for newsletters received					
•	Average time taken for documents to be apostilled					
•	Number of participants attending training sessions					
•	Number of participants attending workshops, consultations, and seminars					

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>850</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>9,170,258</b>	<b>9,087,336</b>	<b>9,104,756</b>	<b>8,158,284</b>	<b>9,023,429</b>	<b>7,424,459</b>
21111	Personal Emoluments	751,407	766,435	781,764	751,407	751,407	457,568
21112	Wages	3,214	3,214	3,214	3,214	3,214	-
21113	Allowances	24,306	24,306	24,306	24,306	24,306	18,319
21115	Rewards and Incentives	30,000	30,000	30,000	30,000	30,000	850
22111	Supplies and Materials	2,500	2,550	2,601	2,500	2,500	0
22131	Communication Expenses	20,000	20,400	20,808	20,000	20,000	10,521
22211	Maintenance Expenses	59,000	59,000	59,000	24,000	24,000	36,103
22212	Operating Expenses	80,000	81,600	83,232	80,000	80,000	58,046
22221	Rental of Assets	60,000	60,000	60,000	60,000	60,000	31,220
22311	Local Travel and Subsistence	18,000	18,000	18,000	18,000	18,000	18,500
22231	Professional and Consultancy Services	20,000	20,000	20,000	30,000	30,000	-
22321	International Travel and Subsistence	200,000	90,000	90,000	90,000	90,000	80,702
22411	Hosting and Entertainment	475,000	475,000	475,000	475,000	475,000	566,693
22511	Training	20,000	30,000	30,000	30,000	30,000	5,000
22611	Advertisement and Promotions	20,000	20,000	20,000	20,000	20,000	-
26111	Current Grant to Foreign Government	-	-	-	-	865,145	-
28212	Contribution - Foreign Organisation	7,363,351	7,363,351	7,363,351	6,486,377	6,486,377	6,139,346
28311	Insurance	23,480	23,480	23,480	13,480	13,480	1,590
		<b>9,170,258</b>	<b>9,087,336</b>	<b>9,104,756</b>	<b>8,158,284</b>	<b>9,023,429</b>	<b>7,424,459</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,648	120,576
3 Senior Assistant Secretary	C	1	1	79,818	86,259
4 Senior Legal Officer II	C	1	1	80,904	69,564
5 Assistant Secretary	E	1	1	71,376	73,188
6 Economist I	E	1	1	71,376	73,188
7 Communications Officer	F	1	1	51,504	56,376
8 Senior Clerk	J	1	1	30,996	29,584
9 Clerk	K	2	2	42,780	51,000
10 Typist	K	1	1	24,900	23,568
11 Clerk/ Typist	K	1	1	24,900	25,500
12 Chauffeur/Attendant	K	1	1	23,370	25,040
13 Office Attendant	M	1	1	19,080	19,584
<b>Total Permanent Staff</b>		<b>13</b>	<b>13</b>	<b>638,652</b>	<b>653,427</b>
14 Additional Staff		-	-	110,355	110,355
15 Overtime Fees		-	-	2,400	2,400
<b>TOTAL</b>		<b>13</b>	<b>13</b>	<b>751,407</b>	<b>751,407</b>
<b>Allowances</b>					
16 Acting Allowance		-	-	5,125	5,125
17 Duty Allowance		-	-	5,040	5,040
18 House Allowance		-	-	6,041	6,041
19 Telephone Allowance		-	-	1,500	1,500
20 Entertainment Allowance		-	-	6,600	6,600
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>24,306</b>	<b>24,306</b>
		<b>13</b>	<b>13</b>	<b>775,713</b>	<b>775,713</b>



## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

859	FOREIGN MISSIONS					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>Collaborate with diaspora and other groups to strengthen contributions to critical sectors in Saint Vincent and the Grenadines</li> <li>Continually host one (1) cricket match to promote Saint Vincent and the Grenadines and to garner resources for national projects</li> <li>Create a calendar of activities for various diaspora groups to encourage participation</li> <li>Connect with and engage all Honorary Consuls in the Consular District(including diplomatic partners)</li> <li>Attend meetings and conferences to represent Saint Vincent and the Grenadines and articulate national positions in keeping with the development agenda</li> <li>Coordinate the repatriation and deportation of Vincentian nationals to Saint Vincent and the Grenadines, as well as consular activities</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of grants	-	-	60	60	60
	• Number of cricket matches hosted	1	1	1	1	2
	• Number of calendars presented	-	1	7	7	7
	• Number of reports prepared and submitted to the Ministry from Honorary Consuls	8	6	48	48	48
	• Number of meetings and conferences to be attended	85	95	100	100	100
	• Number of repatriation cases facilitated	5	18	12	12	12
	• Number of deportation cases	4	6	12	12	12
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2022</b>	<b>YTD 2023</b>	<b>Planned Estimates 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>
	<b>OUTCOME INDICATORS</b>					
	•					
	•					
	•					
	•					



Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>859</b>	<b>FOREIGN MISSIONS</b>	<b>14,388,313</b>	<b>14,489,064</b>	<b>14,591,829</b>	<b>13,956,918</b>	<b>13,956,918</b>	<b>11,000,265</b>
21111	Personal Emoluments	3,837,963	3,914,722	3,993,017	3,936,431	3,936,431	3,068,044
21112	Wages	346,795	353,731	360,806	346,795	346,795	246,197
21113	Allowances	4,677,431	4,677,431	4,677,431	4,251,025	4,251,025	2,960,225
22111	Supplies and Materials	89,480	91,270	93,095	89,480	89,480	243
22121	Utilities	190,640	194,453	198,342	190,640	190,640	114,588
22131	Communication Expenses	242,900	242,900	242,900	207,903	207,903	194,667
22211	Maintenance Expenses	180,000	180,000	180,000	154,770	154,770	133,180
22212	Operating Expenses	572,650	584,103	595,785	572,650	572,650	523,000
22221	Rental of Assets	2,539,677	2,539,677	2,539,677	2,539,677	2,539,677	2,177,231
22231	Professional and Consultancy Services	7,145	7,145	7,145	7,145	7,145	3,957
22311	Local Travel and Subsistence	190,000	190,000	190,000	146,770	146,770	186,474
22321	International Travel and Subsistence	135,000	135,000	135,000	135,000	135,000	219,667
22411	Hosting and Entertainment	230,900	230,900	230,900	230,900	230,900	200,793
22511	Training	6,000	6,000	6,000	6,000	6,000	172
22611	Advertising and Promotion	19,200	19,200	19,200	19,200	19,200	2,004
28311	Insurance	1,122,532	1,122,532	1,122,532	1,122,532	1,122,532	969,824
		<b>14,388,313</b>	<b>14,489,064</b>	<b>14,591,829</b>	<b>13,956,918</b>	<b>13,956,918</b>	<b>11,000,265</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.	Programme Name
859	FOREIGNS MISSIONS

## Programme Objectives

To implement foreign policy initiatives of St. Vincent and the Grenadines in strategic locations around the world

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b><u>PERMANENT MISSION TO THE UNITED NATIONS</u></b>					
1 Permanent Representative	B1	1	1	107,316	110,028
2 Dep. Perm. Representative	C	1	1	89,592	91,824
3 Counsellor II	E	1	1	71,376	73,188
4 Counsellor	F	8	6	491,202	388,488
5 Attache'	G	2	1	94,404	43,272
		<b>13</b>	<b>10</b>	<b>853,890</b>	<b>706,800</b>
<b><u>WASHINGTON MISSION</u></b>					
6 Ambassador/Permanent Representative OAS	B1	1	1	107,316	110,028
7 Deputy Permanent Representative	C	1	1	89,592	91,824
8 Counsellor	F	1	1	63,684	65,268
9 Attaché	G	2	2	109,056	111,744
		<b>5</b>	<b>5</b>	<b>369,648</b>	<b>378,864</b>
<b><u>HIGH COMMISSION - LONDON</u></b>					
10 High Commissioner	B1	1	1	107,316	110,028
11 Minister /Counsellor	C	1	2	89,592	91,834
12 Counsellor	F	1	1	64,776	66,408
		<b>3</b>	<b>4</b>	<b>261,684</b>	<b>268,270</b>
<b><u>TORONTO CONSULATE</u></b>					
13 Consul General	C	1	1	89,592	91,824
14 Consul	F	1	1	63,684	65,268
		<b>2</b>	<b>2</b>	<b>153,276</b>	<b>157,092</b>
<b><u>NEW YORK CONSULATE</u></b>					
15 Consul General	C	1	1	89,592	91,824
16 Investment and Trade Promotion Officer	D	1	1	79,476	81,432
17 Consul	F	1	1	63,684	65,268
		<b>3</b>	<b>3</b>	<b>232,752</b>	<b>238,524</b>
<b>c/fwd</b>		<b>26</b>	<b>24</b>	<b>1,871,250</b>	<b>1,749,550</b>

	b/fwd	26	24	1,871,250	1,749,550
<b><u>EMBASSY SVG - CUBA</u></b>					
18 Ambassador	B1	1	1	107,316	110,028
19 Minister/Counsellor	C	1	1	89,592	91,824
		<b>2</b>	<b>2</b>	<b>196,908</b>	<b>201,852</b>
<b><u>EMBASSY SVG - VENEZUELA</u></b>					
20 Ambassador	B1	1	1	107,316	110,028
21 Minister/Counsellor	C	1	1	89,592	91,824
		<b>2</b>	<b>2</b>	<b>196,908</b>	<b>201,852</b>
<b><u>EMBASSY OF SVG TAIWAN</u></b>					
22 Ambassador	B1	1	1	107,316	110,028
23 Minister/Counsellor	C	1	1	89,592	91,824
24 Consul	F	1	1	63,684	65,268
		<b>3</b>	<b>3</b>	<b>260,592</b>	<b>267,120</b>
<b><u>EMBASSY OF SAUDI ARABIA</u></b>					
25 Ambassador	B1	1	1	107,316	110,028
26 Minister/Counsellor	C	1	1	89,592	91,824
27 Counsellor	F	1	1	60,900	62,772
		<b>3</b>	<b>3</b>	<b>257,808</b>	<b>264,624</b>
	<b>Total Permanent Staff</b>	<b>36</b>	<b>34</b>	<b>2,783,466</b>	<b>2,684,998</b>
28 Relief Staff		-	-	70,300	70,300
30 Additional Staff		-	-	993,665	993,665
31 Overtime		-	-	89,000	89,000
		-	-	<b>1,152,965</b>	<b>1,152,965</b>
	<b>Total</b>	<b>36</b>	<b>34</b>	<b>3,936,431</b>	<b>3,837,963</b>

<b>ALLOWANCES</b>
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32 Duty Allowance	-	-	25,200	25,200
33 Acting Allowance	-	-	35,000	35,000
34 Foreign Service Allowance	-	-	2,234,823	2,234,823
35 Entertainment Allowance	-	-	96,885	90,010
36 Child Allowance	-	-	48,500	48,500
37 Spouse Allowance	-	-	88,425	88,425
38 House Allowance	-	-	1,093,104	1,588,316
39 Uniform Allowance	-	-	13,440	13,440
40 Household Allowance	-	-	521,627	459,696
41 Other Allowance	-	-	94,021	94,021
	-	-	<b>4,251,025</b>	<b>4,677,431</b>
<b>TOTAL</b>	<b>36</b>	<b>34</b>	<b>8,187,456</b>	<b>8,515,394</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

868	FOREIGN POLICY AND RESEARCH					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Sign (1) Joint Communiqué' to establish relations with a new diplomatic partner</li> <li>• Conclude at least two (2) Agreements and/or Memoranda of Understanding</li> <li>• Maintain established grant assistance opportunities and pursue two (2) additional grant opportunities</li> <li>• Maintain at least four (4) programmes for overseas volunteers</li> <li>• Create at least (2) new employment generating opportunities for Vincentians</li> <li>• Establish one (1) more sister city partnership</li> <li>• Pursue one (1) candidature within regional and international organisations</li> <li>• Coordinate the relevant country reports in keeping with Treaty obligations</li> <li>• Attend meetings and conferences to present Saint Vincent and the Grenadines and articulate national positions in keeping with the development agenda</li> <li>• Facilitate the processing of visa applications for state officials</li> <li>• Coordinate the repatriation and deportation of Vincentian nationals to Saint Vincent and the Grenadines</li> <li>• Provide protocol services and courtesies to state officials transiting the Argyle International Airport</li> <li>• Facilitate other consular services as required</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of new diplomatic partners	4	1	4	1	1
	• Number of agreements ratified and/or signed	7	21	5	5	5
	• Number of grant assistance programmes from bilateral partners	21	23	15	15	15
	• Number of overseas volunteer programmes available from diplomatic partners	4	4	4	5	5
	• Number of employment generating opportunities developed with bilateral partnerships	5	11	11	12	12
	• Number of sister city partnerships established	1	2	3	3	3
	• Number of candidatures sought within international organisations	1	1	1	2	2
	• Number of country reports required in keeping with treaty obligations	7	7	7	7	7
	• Number of meetings and conferences to be attended	85	95	100	100	100
	• Number of visa applications facilitated	144	92	120	120	120
	• Number of repatriation cases facilitated	5	18	12	12	12
	• Number of deportation cases facilitated	4	6	12	12	12
	• Number of officials utilising the Diplomatic Lounge	1,167	449	600	600	600
	• Number of other consular activities facilitated	45	135	100	120	150
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>868</b>	<b>FOREIGN POLICY AND RESEARCH</b>	<b>1,495,669</b>	<b>1,523,994</b>	<b>1,552,886</b>	<b>1,465,609</b>	<b>1,465,609</b>	<b>1,154,339</b>
21111	Personal Emoluments	<b>1,416,264</b>	1,444,589	1,473,481	1,386,204	1,386,204	1,092,854
21113	Allowances	<b>36,205</b>	36,205	36,205	36,205	36,205	36,142
22311	Local Travel and Subsistence	<b>43,200</b>	43,200	43,200	43,200	43,200	25,343
		<b>1,495,669</b>	<b>1,523,994</b>	<b>1,552,886</b>	<b>1,465,609</b>	<b>1,465,609</b>	<b>1,154,339</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.	Programme Name
868	FOREIGN POLICY AND RESEARCH

## Programme Objectives

To coordinate and implement the foreign policy initiatives of St. Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>FOREIGN POLICY AND RESEARCH</b>					
1 Director of Foreign Policy & Research	B1	1	1	107,316	110,028
2 Dep. Dir. Foreign Policy & Research	C	1	1	89,592	91,824
		2	2	196,908	201,852
<b>Multilateral Unit</b>					
3 Senior Foreign Service Officer	D	2	2	145,290	156,176
4 Foreign Service Officer I	F	2	2	124,932	126,792
		4	4	270,222	282,968
<b>Bilateral Unit</b>					
5 Senior Foreign Service Officer	D	1	1	79,476	81,432
6 Foreign Service Officer II	E	1	1	71,376	73,188
7 Foreign Service Officer I	F	4	4	232,812	255,664
		6	6	383,664	410,284
<b>Protocol &amp; Consular Unit</b>					
8 Senior Foreign Service Officer	D	1	1	79,476	69,984
9 Foreign Service Officer I	F	2	2	121,278	115,560
10 Chauffeur/Attendant	K	1	1	24,900	25,500
11 Chauffeur/Driver	L	1	1	14,208	14,568
		5	5	239,862	225,612
		17	17	1,090,656	1,120,716
12 Additional Staff		-	-	325,548	325,548
Less provision for late filling of posts		-	-	30,000	30,000
<b>Total Permanent Staff</b>		17	17	1,386,204	1,416,264
<b>Allowances</b>					
13 Acting Allowance		-	-	5,125	5,125
14 Duty Allowance		-	-	10,080	10,080
15 Entertainment Allowance		-	-	6,000	6,000
16 House Allowance		-	-	4,500	4,500
17 Telephone Allowance		-	-	1,500	1,500
18 Other Allowances		-	-	9,000	9,000
		-	-	36,205	36,205
<b>TOTAL</b>		17	17	1,422,409	1,452,469



## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

870	FOREIGN TRADE					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>Coordinate the implementation of commitments under the OECS Economic Union, CARICOM Single Market and Economy and the CARIFORUM Economic Partnership Agreements</li> <li>Conduct at least three capacity building sessions to build awareness on relevant trade topics by the end of the 4th quarter 2025.</li> <li>Increase public private partnership on trade matters through the implementation of the trade facilitation initiatives by completing a Trade Facilitation Roadmap</li> <li>Increase public private partnership on trade matters through the implementation of the trade facilitation initiatives by completing a Trade Facilitation Roadmap</li> <li>Advance trade initiatives for the development of local industries and the promotion of exports by completing the 2024 edition of the Trade Book by December 2025</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	Number of commitments/obligations fulfilled under trade agreements	6	4	10	12	12
	Number of WTO notifications submitted	-	1	2	2	2
	Number of private sector consultations undertaken	13	10	10	15	15
	Number of capacity building workshops for public & private sector planned	2	2	3	4	5
	Number of regional and international meetings attended	100	51	80	80	80
	Number of Trade Facilitation measures supported/implemented	5	5	6	7	8
	Number of positions submitted regionally and internationally	35	20	40	40	40
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	Trade policy enhancing initiatives completed					
	Percentage of regional and international commitments implemented	75%	60%	90%	90%	90%
	Percentage of capacity building and consultations completed	125%	90%	85%	85%	85%



Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
870	<b>FOREIGN TRADE</b>	<b>971,237</b>	<b>987,355</b>	<b>996,169</b>	<b>985,479</b>	<b>1,767,360</b>	<b>767,061</b>
21111	Personal Emoluments	403,164	411,227	419,452	393,456	938,724	402,127
21113	Allowances	16,242	23,720	23,720	16,242	55,460	14,210
22111	Supplies and Materials	4,000	4,080	4,162	4,000	7,000	-
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	305
22211	Maintenance Expenses	2,600	2,600	2,600	1,550	3,550	120
22212	Operating Expenses	20,000	20,400	20,808	20,000	30,000	12,989
22221	Rental of Assets	1,200	1,200	1,200	1,200	25,200	-
22311	Local Travel and Subsistence	19,713	19,713	19,713	19,713	99,968	12,000
22511	Training	-	-	-	-	10,000	-
22611	Advertising and Promotions	20,000	20,000	20,000	45,000	113,140	4,071
28211	Contributions - Domestic	60,000	60,000	60,000	60,000	60,000	-
28212	Contribution - Foreign Organisations	417,958	417,958	417,958	417,958	417,958	321,240
28311	Insurance	1,500	1,500	1,500	1,500	1,500	
		<b>971,237</b>	<b>987,355</b>	<b>996,169</b>	<b>985,479</b>	<b>1,767,360</b>	<b>767,061</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.

870 FOREIGN TRADE

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director of Trade	B2	1	1	97,248	99,696
		<b>1</b>	<b>1</b>	<b>97,248</b>	<b>99,696</b>
<b>Trade Unit</b>					
2 Trade Officer II	C	1	1	89,592	91,824
3 Trade Officer I	E	2	2	142,752	146,376
4 Trade Facilitation Officer	F	1	1	63,864	65,268
		<b>4</b>	<b>4</b>	<b>296,208</b>	<b>303,468</b>
<b>Total Permanent Staff</b>		<b>5</b>	<b>5</b>	<b>393,456</b>	<b>403,164</b>
<b>Allowances</b>					
5 Acting Allowance		-	-	2,562	2,562
6 Duty Allowance		-	-	13,680	13,680
		-	-	<b>16,242</b>	<b>16,242</b>
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>409,698</b>	<b>419,406</b>



## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

871	<b>REGIONAL INTEGRATION AND DIASPORA UNIT</b>					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Advancing the regional integration agenda of the Caribbean Community, CSME and OECS Economic Union, through finalisation of all approved protocols and policies. Finalising the approved decision of Head of Government of CARICOM, for the implementation of full free movement of community nationals between CARICOM member states is of major priority by December 2025.</li> <li>▪ Educating citizens of SVG via multiple media, on their rights, privileges and benefit of the regional integration initiatives of the OECS and CARICOM by December 2025.</li> <li>▪ Increasing engagement with diaspora groups, for the economic development of SVG by December 2025.</li> <li>▪ Creating platforms for diaspora organizations to connect and collaborate, fostering a sense of community and shared purpose by December 2025.</li> <li>▪ Participation in a Diaspora Outreach Investment Program facilitated by Invest SVG, to the UK, Canada, Washington and New York diaspora by December 2025</li> <li>▪ Increasing the participation of local vendors in cultural expositions in the diaspora to find new markets whilst maintaining old ones by December 2025.</li> <li>▪ Facilitate and increase the number of Garifuna diaspora groups visiting SVG, the home of their ancestors, as a rite of passage by December 2025.</li> <li>▪ Increase the number of local students trained in the Garifuna culture, language and dance by Diaspora Garifuna by December 2025.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of informational programmes planned	-	4	8	10	12
	• Number of Memoranda of Understanding prepared	-	-	-	-	-
	• Number of workshops planned to teach the Garifuna language and dance	-	1	2	3	4
	• Number of planned Garifuna visits to SVG as a rite of passage	2	10	4	8	10
	• Number of meetings planned with diaspora groups and SVG Consulates	3	3	4	6	8
	• Number of stakeholder meetings on regional integration initiatives with emphasis on CSME	-	-	-	-	-
	• Number of CSME Skills Certificates applications received through the Free Movement Committee	-	5	8	10	12
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Number of informational programmes completed	-	4	8	10	12
	• Number of Memoranda of Understanding signed	-	-	-	-	-
	• Number of local vendors participating in cultural exposition in the diaspora	-	20	30	50	60
	• Number of students trained in the Garifuna language and dance	-	60	100	60	200
	• Number of return visits by the Garifunas diaspora	1	45	60	80	100
	• Number of meetings held with diaspora groups and SVG Consulates	3	3	4	6	8
	• Number of CSME initiatives approved for implementation	-	2	4	6	8
	• Number of CSME Certificates granted under the Free Movement Committee	-	-	-	-	-
	• Number of public awareness initiatives on regional integration achieved	-	4	8	10	20

Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
871	<b>REGIONAL INTEGRATION AND DIASPORA UNIT</b>	<b>396,689</b>	<b>361,191</b>	<b>366,045</b>	<b>359,318</b>	<b>359,318</b>	<b>276,640</b>
21111	Personal Emoluments	300,756	305,267	309,846	303,600	303,600	250,300
21113	Allowances	15,063	15,000	15,000	15,063	15,063	7,420
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	2,455	2,504	2,554	2,455	2,455	-
22212	Operating Expenses	10,000	10,200	10,404	10,000	10,000	3,569
22311	Local Travel and Subsistence	7,200	7,200	7,200	7,200	7,200	7,200
22321	International Travel and Subsistence	60,215	20,000	20,000	20,000	20,000	8,151
		<b>396,689</b>	<b>361,191</b>	<b>366,045</b>	<b>359,318</b>	<b>359,318</b>	<b>276,640</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

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

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director, RIDU	A3	1	1	117,648	120,588
2 Deputy Director, RIDU	D	1	1	79,476	81,432
3 Research Officer I	F	1	1	63,684	60,276
4 Clerk	K	1	1	25,908	18,876
5 Office Attendant	M	1	1	16,884	19,584
<b>Total Permanent Staff</b>		<b>5</b>	<b>5</b>	<b>303,600</b>	<b>300,756</b>
<b>Allowances</b>					
6 Acting Allowance		-	-	2,608	2,608
7 House Allowance		-	-	5,400	5,400
8 Entertainment		-	-	6,600	6,600
9 Telephone Allowance		-	-	455	455
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>318,663</b>	<b>315,819</b>



## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

872	CONSUMER AFFAIRS AND COMMERCE					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	Finalise the General and Used Motor Vehicle Regulations to support and strengthen the implementation of the provisions of the Consumer Protection Act 2020 by 31st December, 2025.					
	Finalise amendments to the Regulations of the Price and Distribution of Goods Act by 31st December, 2025.					
	Erect three (3) billboards, complete sixty-nine (69) consumer awareness programmes/presentations, and three (3) whistlestops on mainland as part of the continuous national consumer protection empowerment, education and awareness campaign by 31st December, 2025.					
	Reduce the processing time for verifying of all price-control commodities from four (4) working days to three (3) working day by 31st December, 2025.					
	Operationalize the digitized Traders Licence Regime by 31st December 2025.					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Number of new applicants for Traders Licences	85	88	110	110	110
	Companies/Partnerships	-	-	3	4	5
	Male	32	35	52	51	52
	Female	53	53	55	55	53
	• Number of credit vouchers issued for the payment of Traders' Licence fees	2,227	2,002	2,690	2,690	2,690
	Companies/Partnerships	NA	NA	700	700	700
	Male	NA	NA	780	780	780
	Female	NA	NA	1,210	1,210	1,210
	• Number of import licenses approved	3869	1,717	4,000	4,100	4,100
	Companies/Partnerships	3,138	1,325	3,200	3,300	3,300
	Male	353	187	350	350	350
	Female	378	205	450	450	450
	• Number of export licenses approved	251	85	200	220	250
	Companies/Partnerships	236	79	182	200	225
	Male	14	5	14	15	18
	Female	1	1	-	-	-
	• Number of consumer complaints lodged	43	35	70	65	50
	Unknown Gender	-	-	1	1	1
	Male	6	4	9	9	7
	Female	37	31	60	55	42
	Number of price calculation applications approved	791	400	800	800	800
	Companies/Partnerships	622	301	625	623	618
	Male	126	73	130	132	136
	Female	43	26	45	45	46
		<b>Actual 2022</b>	<b>YTD 2023</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>KEY PERFORMANCE INDICATORS</b>					
	<b>OUTCOME INDICATORS</b>					
	• Total number of active licensed traders registered	2,512	2,557	2,560	2,570	2,580
	Companies/Partnerships	687	643	650	657	660
	Male	722	742	743	748	748
	Female	1,103	1,172	1,167	1,165	1,172
	• Total number of active licensed importers	108	126	132	142	148
	Companies/Partnerships	-	-	-	-	-
	Male	-	-	-	-	-
	Female	-	-	-	-	-
	• Total number of active licensed exporters	26	14	22	23	24
	Companies/Partnerships	10	8	10	10	10
	Male	14	6	15	15	16
	Female	200%	100%	200%	300%	300%
	• Average number of days to approve license	200%	200%	200%	200%	200%
	• Percentage of consumer complaints resolved	100%	100%	100%	100%	100%
	• Average number of days to approve complaints	300%	300%	200%	200%	200%
	• Average time to approve price calculation applications	500%	500%	400%	300%	200%



Account	85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>872</b>	<b>CONSUMER AFFAIRS AND COMMERCE</b>	<b>801,057</b>	<b>815,346</b>	<b>830,461</b>	<b>781,881</b>	<b>781,881</b>	<b>545,071</b>
21111	Personal Emoluments	<b>564,444</b>	575,733	587,248	545,268	545,268	424,610
21113	Allowances	<b>39,218</b>	39,218	39,218	39,218	39,218	27,680
22111	Supplies and Materials	<b>3,000</b>	3,600	4,320	3,000	3,000	-
22211	Maintenance Expenses	<b>2,000</b>	2,400	2,880	2,000	2,000	-
22212	Operating Expenses	<b>10,000</b>	12,000	14,400	10,000	10,000	9,218
22221	Rental of Assets	<b>3,000</b>	3,000	3,000	24,000	24,000	-
22311	Local Travel and Subsistence	<b>80,255</b>	80,255	80,255	80,255	80,255	61,108
22511	Training	<b>10,000</b>	10,000	10,000	10,000	10,000	-
22611	Advertising and Promotions	<b>89,140</b>	89,140	89,140	68,140	68,140	22,454
		<b>801,057</b>	<b>815,346</b>	<b>830,461</b>	<b>781,881</b>	<b>781,881</b>	<b>545,071</b>

## 85- MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

Prog. No.

872 CONSUMER AFFAIRS AND COMMERCE

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director of Consumer Affairs	B2	1	1	97,248	99,696
2 Trade Officer II	C	1	1	89,592	91,824
3 Trade Officer I	E	1	1	63,684	66,708
4 Senior Consumer Affairs Officer	I	1	1	36,660	39,036
5 Executive Officer	I	1	1	35,362	39,036
6 Trade Information Officer	J	1	1	27,542	27,036
7 Senior Clerk	J	1	1	30,996	31,740
8 Consumer Affairs Officer	K	3	3	74,628	77,580
9 Clerk	K	1	1	24,900	25,500
10 Typist	K	1	1	18,420	18,876
11 Driver/Office Attendant	L	1	1	20,328	20,832
<b>Total Permanent Staff</b>		<b>13</b>	<b>13</b>	<b>519,360</b>	<b>537,864</b>
12 Non-Established Consumer Affairs Officers				25,908	26,580
		-	-		
		<b>13</b>	<b>13</b>	<b>545,268</b>	<b>564,444</b>
<b>ALLOWANCES</b>					
13 Duty Allowance		-	-	13,680	13,680
14 Acting Allowance		-	-	1,538	1,538
Allowance to Consumer Protection Bill		-	-	24,000	24,000
15 Tribunal					
		-	-	<b>39,218</b>	<b>39,218</b>
<b>TOTAL</b>		<b>13</b>	<b>13</b>	<b>584,486</b>	<b>603,662</b>



# MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

## MISSION STATEMENT

To position St. Vincent and the Grenadines as a culturally diverse, globally competitive tourism destination through effective planning, management and sustainable use of the natural and human resources; to ensure the aviation industry is regulated to provide safe and efficient services; and facilitating opportunities to strengthen sectoral linkages for the socioeconomic benefit of all citizens and stakeholders and to enhance the provision of services across all sectors.

## STATUS OF KEY PROGRAMME ACTIONS 2024

### POLICY, PLANNING AND ADMINISTRATION

### COMMENTS

Facilitate staff development training sessions in Public Service rules and regulations, Project Management and Procurement

- Senior Managers benefitted from the Learning and Development Programme- Strategic Thinking and Management training organised by the Public Sector Reform Unit and facilitated by a private consultant. Mid-level staff have benefitted from training programmes such as Eco-Tourism training held in Taiwan and Cultural Heritage training workshop held in Dominica. Additionally, the Ministry conducts customer service training for its SET interns where necessary.

Conduct monthly senior management meetings to monitor implementation of projects and key programme actions

- Four senior management meetings held thus far, inclusive of monitoring of capital programmes and key actions, and budget preparation. Notwithstanding, there are periodic meetings held with senior managers individually where necessary.

Coordinate the implementation of the Ministry's planned capital programme and key programme actions

- The Ministry continues to collaborate with other government and non-government agencies towards the implementation of capital programmes and key actions.

### TOURISM DEVELOPMENT

### COMMENTS

Develop and implement policies and strategies geared towards the economic, human, social and environmental sustainability of the tourism sector.

a. Update and evaluate strategic tourism policy initiatives within the Ministry of Tourism inclusive of the Tourism Master Plan, Hotels Aid Act, Taxi Concession Policy, Marine Tourism Policy and Community Tourism Policy.

b. Facilitate the processing of duty-free concession requests for the accommodation and transportation subsectors.

c. Collaborate with the Departments of Physical Planning and Customs and Excise and other relevant state agencies to ensure there is compliance in accordance with the regulations e.g. Hotels Aid Act (1988).

- The Ministry processed sixty- six (66) requests for taxi duty-free concession under the Taxi Policy. Sixty-eight (68) concessions were processed for accommodation properties. The Ministry still conducted a total of twenty-five (25) concession related visits on St. Vincent but scheduled compliance site visits to the Grenadines had to be cancelled after the passage of Hurricane Beryl. The Ministry joined other government agencies in property assessment visits and consultations in the Southern Grenadines, in the aftermath of Hurricane Beryl. Additionally, the Ministry and the Tourism Authority's inspection team was engaged in visits to assess properties, that qualify for housing persons displaced as a result of Hurricane Beryl.

Encourage domestic tourism, through the creation of an environment that empowers community groups and increases their overall capacity

a. Strengthen on-going partnerships and collaborations to build community groups overall capacity to empower communities to remain viable with their tourism initiatives inclusive of bed and breakfast

Heighten awareness among the populace about the contribution of tourism to the socio-economic development of SVG.

a. Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the Tourism and Hospitality industry

b. Host human resource development sessions with industry stakeholders in an effort to improve service delivery across the eight (8) sub-sectors of the tourism industry particularly the tourism services at e.g. (ports of entry, stores, events, small businesses and community groups)

c. Host Tourism Awareness Month of activities in November to highlight the importance of and contribution of the tourism industry to the economy.

Engage tourism stakeholders in both the public and private sectors to enhance the tourism product inclusive of niches, sites, attractions and festivals.

a. Work with local, regional and international tourism associations and organizations to offer visitor experiences that result in increased expenditure, extended length of stay, repeat visits and brand positioning;

- Online and in-person meetings held with community groups. Food handling training was held for three (3) community groups on the Windward side of the island.

- The Ministry of Tourism participated in two (2) career fairs and conducted sixteen (16) school visits and eight (8) field trips with students in various as part of the tourism education programme in schools. The local Tourism Youth Congress was hosted in April 2024 and SVG's winner participated in the regional Youth Congress hosted in the Cayman Islands in September 2024. The 2nd Annual Tourism Summer Camp was hosted in July 2024 with ninety seven (97) children ages 6-16.

The local FCCA Essay Competition was judged in July and the winners from the junior and senior categories were submitted to the FCCA. The regional winners were announced in October at the FCCA Conference.

Tourism awareness ads continue to be aired on radio and television. Weekly "Trivia Tuesday" posts and daily updates on tourism related information. The weekly "tourism chit chat" programme was aired on NBC Radio and WE FM on five (5) tourism-related topics.

Workshops on service excellence were hosted with a total of 147 frontline personnel from ports of entry, community tourism groups, site attendants, the Ministry's staff and store clerks ahead of the opening of the 2024-2025 peak tourism season.

The Ministry of Tourism in conjunction with the SVG Tourism Authority and SVG Hotel Association hosted various activities to celebrate Caribbean Tourism Month in November 2024 under the theme "One Caribbean: building a resilient future". SVG participated in the World Tourism Day forum hosted by the Caribbean Tourism Organization. Director of Tourism presented on a regional panel focusing on tourism response and recovery.

- Meetings were convened at major travel trade events and discussions continue to be held with cruise executives and airline executives as well as other regional and international partners on tourism development initiatives inclusive of tourism incentives and enhancing visitor experience in SVG. Work is ongoing in conjunction with relevant public and private sector agencies to create a comprehensive and interactive data base of tourism products and services, service providers as well as other pertinent tourism data.

b. Expand the database of tourism industry stakeholders as a means of identifying and enhancing the destination's diverse product offerings working in conjunction with the various arms of the Ministry

c. Hold discussions with cruise executives and other cruise partners to encourage year-round cruise calls to eliminate the concept of seasonality particularly for cruise sub-sector and to adequately prepare and respond to the steady growth in this subsector.

d. Collaborate with key marine stakeholders to host events to sustain the growth of the yachting, diving and other marine related activities throughout the destination and to address issues confronting these subsectors e.g. safety and security issues

e. Revive the SVG Recreational and Marine Association (SVGRMA) to encourage a cohesive and collaborative approach on marine tourism related matters inclusive of attendance at marine related travel trade events.

Create appealing tour packages through the Experiential Committee which comprises various agencies including the National Parks Authority and SVG Tourism Authority.

#### **NATIONAL PARKS AND RIVERS AUTHORITY**

Create two same-day multi-site packages to attract visitors to increase use of parks/sites by end of 2024

Upgrade Black Point Historic and Recreation Park Interpretation Centre to enhance visitor experience by October 2024

Implement NPRBA Board-approved recommendations from the HR Manual to fill at least three (3) critical positions within the organization before December 2024

Develop and implement management plans for two (2) sea turtle sanctuaries by end of 2025 (Colonaire and Sandy Bay/Big Sand)

- Work is ongoing in conjunction with relevant public and private sector agencies to create a comprehensive and interactive database of tourism products and services, service providers as well as other pertinent tourism data. Discussions continue to be held with cruise executives on scheduling and expansion of services to St. Vincent and the Grenadines. These are jointly held with local tourism industry partners including cruise tourism agents and the SVG Port Authority.
- To date, several in-person and online meetings were held with marine stakeholders. Additionally, a survey on the scope of marine-related services offered throughout the destination was distributed. However, following the impact of Hurricane Beryl priority has been shifted to assisting these stakeholders to rebuild their businesses and sustain livelihoods. After numerous discussions via in-person and online forums, plans were put in place for the election of the new executive to chart the way forward for the SVG RMA. Unfortunately, activities have now been grounded by the passage of Hurricane Beryl as most of the marine stakeholders are based in the Grenadines and have been directly impacted.
- The first ever Experiential Tour event will be at the end of November under the slogan, "TAKE A DRIVE, FEEL THE VIBE, BLACK POINT TUNNEL WILL COME ALIVE." The event will mainly feature coconut products and will be hosted in conjunction with three (3) community tourism groups. Three (3) other packages are earmarked to be created, utilizing this pilot event as a benchmark

#### **COMMENTS**

- During the month of May, NPRBA offered concessions packages to schools and the general public visiting four (4) recreation sites/parks.
- Fifteen (15) interpretation signs are being prepared for installation. The installation of the signs will likely be delayed as the roof of the interpretation center was damaged during the passage of Hurricane Beryl.
- Three (3) critical positions were advertised and interviews completed. Two of the positions have been filled.
- Due to human resources limitations and reassignment of staff the preparation of the TORs is delayed. Preparation of the TOR will begin in March 2025.

Develop two (2) MOUs for the effective management of parks and protected areas by end of 2025 (Coastal monitoring and data sharing protocols)

- The development of the protocol is delayed due to transition of staff to other departments. Work on the protocol will resume in January 2025.

Create a repository of parks and protected area data by December 2026 (coastal monitoring, visitor data, legislative and research document)

- Options for data storage are presently being explored with the support of the Information Technology Services Division (ITSD).

Develop one (1) data management protocol to address storage, analysis, retrieval and sharing of data to guide decision making by December 2025

- The data management protocol will be formalized when the data storage is established.

Foster a public-private partnership with two (2) new organisations during 2024 to promote awareness for the protection and conservation of parks and protected areas.

- The NPRBA partnered with the Rotaract Club of Kingstown to organize a beach clean-up at Greathead Bay in March 2024 aimed at preserving the coastal environment. Additionally, a partnership with FLOW SVG resulted in a donation of two (2) Samsung Galaxy A10 Handsets for the winners of the NPRBA Awareness Month School's Poster Competition.

Co-ordinate one (1) summer program during August 2024 for students between the ages of 8-14 years that will focus on the conservation of parks and protected areas.

- The NPRBA hosted a summer program from 19th – 23rd August, 2024 for twenty (20) children ages 8-14 under the theme “Educating Young Minds, Promoting Stewardships for a better Environment”.

Review of management plans to incorporate climate change and risk assessment measures as outlined in the National Climate Change Policy, Strategy and Action Plan at ten (10) parks, four (4) of which will be completed in 2024 and 2025 respectively and two (2) in 2026

- Two (2) of four (4) sites listed for Climate Change Risk Assessments have been completed for 2024. The additional two (2) is scheduled to be completed by December 2025.

Expand water quality testing of three (3) new sites and beach profile assessment at two (2) new sites in 2024 in collaboration with the Sustainable Development Unit.

- The coastal monitoring program coordinator was reassigned in March 2024, this has resulted in delayed accomplishment of activities and meeting of targets for the program. However, routine water quality testing continues at twenty-five (25) locations and fourteen (14) beaches are monitored for beach profiling.

Training of four (4) staff members to conduct vulnerability/risk assessment at parks and sites by December 2024.

- The training is delayed due to the reassignment of the officer assigned to facilitate the training. The option of having the training completed in collaboration with another stakeholder agency will be explored.

Conduct one (1) training session on reef monitoring during 2024 with staff, interns and other stakeholders.

- Reassignment of officer, other options will be explored to complete the training in 2025.

Submission of one (1) project proposal focusing on climate change adaptation and mitigation, public education and conservation of parks and protected areas by December 2024.

- Preparation of project proposals will be completed once the call for grant-funding is released.

**ST.VINCENT AND THE GRENADINES  
TOURISM AUTHORITY**

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**COMMENTS**

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Implementation of an appropriate market intelligence system which will inform product and market development

- Monthly administration of Exit Surveys continues at the AIA and Cruise Terminal

In Q4 commenced dialogue with Canadian Bank Note for hardware and software development to receive real time information on visitor arrivals

Strengthening the destination's global marketing by intensifying advertising and marketing campaigns.

- DiscoverSVG Pro Programme continues.

Reviewing systems and software to accurately provide statistics and information in real time to the Authority

Reviewing proposals to establish in 2025 a rewards-based system for travel advisors booking clients to the destination. To include an annual Diamond Awards for the top sales executives.

An increase in the number of trade events were undertaken in the US, Canada and UK markets. As of the end of September a total of 57 events were attended.

The SVGTA continues to financially assist and facilitate with stakeholders' participation at travel events including, Seatrade, Caribbean Hotel and Tourism Association (CHTA) and DEMA (dive).

Promotional and marketing collateral/packages are distributed at various events, workshops, and functions on an individual basis to visitors.

Digital Marketing Campaign with Amadeus and Air Canada Vacations. Billboard taken in Canada.

Develop a medium term strategic marketing action plan

- In the Q4 conducted a marketing retreat with all marketing officers

In Q4 developed a Digital Marketing Plan for 2025 to 2026

In Q4 developed a Strategy for 2025 and 2026 for niche product plus general lifestyle and travel

PR company engaged in the Q4 for 2025 for the UK, USA, Caribbean and Canada.

Continuing dialogue with Caribbean Airlines regarding their international and regional flights to St. Vincent and the Grenadines.

- Continued on-going discussions with Caribbean Airlines

Additional flights added by Caribbean Airlines to the destination with connections to other regional islands



Continuing dialogue with airlines and cruiselines regarding routes/ calls to destination SVG for summer 2024-2025

- Air service agreement was signed with Jetblue to begin service to the destination in October 2024.

Air Canada summer campaign; one flight per week during May to October, 2024.

AA added a new routes from Charlotte and JFK to SVG.

Discussions with LIAT 2020, Sunrise Airways and WINAIR as such new routes have been added flights to St Vincent and the Grenadines from these airlines

SVGTA attended Seatrade in Mexico and had discussions with cruise representatives

A contingent from SVG to include the Minister of Tourism and the SVGTA attend the Florida Caribbean Cruise Association (FCCA) meeting and had a number of B2B meetings with Shore Excursion Directors. Also met with key top executives and Presidents of the cruise companies.

As a result of the FCCA meetings hosted senior executives from Carnival Cruise Line in November in St Vincent and the Grenadines

Develop and implement new tourism service standards.

- Developed the National Standards for Site and Attractions, Code of Practice for Spa and Wellness and the Code of Practice for Vending of Tourism Craft and Merchandise. Implementation. Framework has already been developed.

New standards are still to be added to the Licensing Regulations of 2014.

Reviewed fees for the tourism services associated with the standards

The SVGTA will be conducting an exercise in Q1 of 2025 to benchmark itself against other Tourism Boards to determine required implementation of new standards for the industry and the improvement of current standards as required.

Launching a rating system for service providers by late 2024

- In Q4 the SVGTA has commenced initial discussions and research for suitable rating system for implementation by beginning of 2026

Creating and launching an annual Marine Festival suitable to an international platform

- The SVGTA is preparing to host the St Vincent and the Grenadines Sailing Week w which will include two events; races in the Southern Grenadines from the 12th to 17th April 2025 and the Bequia Regatta the 18th to the 21st April 2025.

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**CIVIL AVIATION DEPARTMENT**


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**COMMENTS**


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Enhance service efficiency and effectiveness according to international standards.

- Three (3) officers completed the Diploma in Aerodrome/Approach/Area Control at the Civil Aviation Training Centre in Trinidad in June 2024.  
Two (2) officers received training in Developing Organizational Training Plans in August 2024.  
Two (2) officers received training in Training Instructors Course for Air Traffic Control in October 2024. This brings the total to four (4) trained officers.  
Seven (7) officers completed the Supervisory On the Job Instructor refresher and one (1) officer did the initial training in November 2024  
Five (5) officers completed the ATCO Assessor training and one (1) officer did the refresher training in November 2024  
  
One (1) officer is participating in the Aeronautical Information Management training course via online platform at the Civil Aviation Training Centre in Trinidad, the course is due to be completed in December 2024.  
  
The second round of proficiency checks for ATC commenced in October 2024 and are ongoing.  
Proficiency checks were completed for two AIS officers.  
  
The department continues to work with the ECCAA to ensure the state complies with the Standards and Recommended Practices (SARPs) and fulfils the necessary regulatory requirements.

Collaborate with ECCAA to regain Category I Status, an essential aviation accreditation.

- This process is ongoing and the ECCAA has made progress in this area. The Flight Safety Department continues to monitor and evaluate the systems in place for Personal Licensing and Airworthiness and has a stronger oversight system in place. The ECCAA conducts joint inspections with the TSA in the area of Security and has established training packages with the ICAO to strengthen both the staff at the ECCAA as well as the Officers within the States.

Maintain Civil Aviation Safety and Security mandates.

- The Civil Aviation Department continues to improve security and safety monitoring and develop systems and processes to reduce safety infringements as follows:
  - Safety Inspections are carried out biannually;
  - Security Quality Control monitoring activities are conducted based on risk assessment and schedule.
 The Aviation Security (AVSEC) Oversight Department received training in the following areas:
  - ICAO Seminar on Security Audits, 15 to 18 January 2024
  - Advanced workshop for National Aviation Security Inspectors July 2024

## Upcoming AVSEC Training:

- Regional workshop on Insider Risks November 2024.
- ICAO National Inspector Course November 2024.
- Aviation Security Workshop December 2024.

Establish a National Civil Aviation Facilitation Framework.

- Training of personnel in facilitation was not completed as planned due to the lack of personell hence the progress was not achieved as planned. The new target date is June 2025.

Implement a comprehensive Quality Management System.

- Implementation of the Aeronautical Information Services (AIS) QM programme is ongoing.  
Implementation of the Air Traffic Control (ATC) QM programme is ongoing.

Deploying a modern Air Traffic Management System.

- A capital project was submitted for funding in 2024 however this project is now slated to be funded in 2025.

### Sustainable Development

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Operationalization of the National Technical Advisory Climate Change Committee (NTACCC) as per Cabinet's approval and convene the inception meeting, by January 2024.

- Completed  
NTACCC meetings will be held once a quarter

Completion and submission of a revised NDC to the UNFCCC as per Paris Agreement, by the first Quarter

- NDC is completed and awaiting cabinet approval. Thereafter will submitted to UNFCCC

Development of an NDC implementation plan with support from the NDC Partnership, by the first quarter 2024

- NDC implementation plan completed and is awaiting validation. Validation meeting to be held in Q4 of FY 2024

Pursue climate resilience development through the enhancement of the national adaptation planning process through GCF Readiness support

- On-going

Development of (2) National Adaptation Plans for the Tourism and Coastal and Marine Sectors, by December 2024

- On-going

Complete and submit the Biennial Transparency Report and Third National Communication to the UNFCCC in fulfilment of national obligations under the Paris Agreement, by December 2024.

- On-going

### COMMENTS

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Commence the development an Environmental Management Policy and Act under the CDB Country Engagement Strategy, first quarter 2024.	<ul style="list-style-type: none"> <li>• Incomplete Pending response from CDB through Ministry of Finance</li> </ul>
Solicit support through the Capacity-Building Initiative for Transparency (CBIT) to strengthen the institutional and technical capacities of the SDU and the NTACCC to meet Party obligations under Article 13 of the Paris Agreement, second quarter 2024.	<ul style="list-style-type: none"> <li>• On-going with support from UNFCCC and NDC Partnership</li> </ul>
Negotiate funding support to improve marine health, first quarter 2024.	<ul style="list-style-type: none"> <li>• Funding was not received</li> </ul>
Undertake preliminary investigations of the impacts of the most commonly used chemicals on human health and the environment to guide policy direction for their management, second quarter 2024.	<ul style="list-style-type: none"> <li>• Investigation initiated Work will continue in FY 2025</li> </ul>
Implementation of the GEF7: Coastal and Marine Ecosystems Management Strengthening project.	<ul style="list-style-type: none"> <li>• On-going</li> </ul>
Development of a coastal and marine water quality testing programme, second quarter 2024	<ul style="list-style-type: none"> <li>• Draft manual completed</li> </ul>
Develop strategies to facilitate implementation of the Kigali amendment, second quarter 2024.	<ul style="list-style-type: none"> <li>• On-going</li> </ul>
Develop procedures for national reporting under the Basel Convention, by February 2024.	<ul style="list-style-type: none"> <li>• Methodology completed Inventory and legal instrument to be completed in Q4 of FY 2024.</li> </ul>
Undertake the development of an updated National Biodiversity Strategy and Action Plan (NBSAP) 2025-2030 in alignment with and in fulfilment of the Kunming Montreal Global Biodiversity Framework, fourth quarter 2024.	<ul style="list-style-type: none"> <li>• Delayed Biodiversity Finance (Biofin) Specialist and Biodiversity Specialist to commence work in September.</li> </ul>
Commence work on the preparation of the 7th National Report to the secretariat of the United Nations Convention on Biological Diversity (UNCBD), first quarter 2024	<ul style="list-style-type: none"> <li>• Delayed Awaiting update from UNDP</li> </ul>

Assess the national legislative, administrative and policy capabilities to undertake the implementation of the Biodiversity Beyond National Jurisdiction (BBNJ) Treaty, by the third quarter 2024

- Completed  
Awaiting review

Maintain compliance to the Environmental Conventions and Multilateral Agreements, through the completion and submission of national reports.

- Montreal Protocol and Basel Convention national reports submitted in Q1  
Stockholm and Rotterdam reports pending  
NBSAP submission delayed  
BTR1/TNC to be submitted in December 2024  
NAP to be completed December 2024

Develop an ocean health data profile for at least 15 popular recreational/beach locations, by the third quarter of 2024

- Data profile developed and is ready to be populated

Develop a coastal and marine ecosystems atlas, indicating the threats and opportunities, by the third quarter of 2024

- Delayed  
Awaiting implementation schedule from Global Affairs Canada (GAC)

Continuation of environmental and awareness programmes.

- On-going

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#### DEPARTMENT OF CULTURE

Execute the events on the Cultural Calendar

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#### COMMENTS

- The Primary Schools' Performing Arts Festival (PRISPAF) was successfully conducted during the months of February to mid-March, 2024. During the 4-week period, there were several cultural performances on display at each school. The Grand Days were held on March 11th and 12th, 2024 at Russell's Auditorium, where over 600 students showcased the best in the arts.

The Wreath Laying Ceremony, one of the main highlights of Heroes and Heritage Month Celebrations was attained. Although in-person attendance was credible, we were also able to reach a broader audience through live coverage on SVGTV, VC3 and other channels. Another Highlight of this month is the Garifuna Homecoming Team, which consisted of members from the Garifuna Heritage Rites of Passage and Pilgrimage Delegation and the Garifuna Royal Delegation.

Several zonal Gospel Showcases (South Leeward, Central Leeward, North Leeward, North Windward, Marriaqua) brought the SVG Gospel Festival to life throughout the month of April. This month culminated with a national showcase on Sunday, April 28th, 2024, featuring three lead Caribbean artistes at the Victoria Park.

National School Bands Showcase was successfully Achieved: SVGTCCU National Secondary Schools Bands Showcase (March) saw performances from eleven (11) bands, with approximately one hundred and twenty (120) students/performers. Over one thousand (1,000) patrons supported the event held on March 27th, 2024 at the Cruise ship Berth.

A calendar of events under the theme "Embracing Our Past; Forging Ahead in the future" was developed for Emancipation Month. Although this month experience some unforeseen challenges, The department continued its collaborative efforts with various communities to facilitate the month's activities. Assistance is typically provided to community organisations to support their programs during this period. The Emancipation Day celebration, dubbed "Cultural Explosion", was rescheduled to Friday, August 31st at the Calliaqua Hard Court.

Independence Month of Activities – This was done in collaboration with CDC and the Independence Committee. Celebrating 45 years of Independence, various activities were planned and executed with the parade and a cultural showcase culminating the activities on Independence Day.

On Schedule - Christmas Carolling Contest provides an opportunity to enhance community spirit and celebrate our cultural traditions during the Christmas season. This event engages participants of all ages, therefore, fostering a sense of unity.

A lead personnel has been selected to lead and train the choir. An open call for auditions has been released on all media forums with favourable responses. This initiative aims to bring together talented young singers from across the nation, providing them with a structured platform to develop their musical skills and collaborate on high-quality performances. The choir will foster a sense of national pride and unity among youth, promoting cultural engagement and community cohesion

Host training workshops to impact teachers, students and churches in the rural communities, Kingstown and the Grenadines to augment the Drama and Dance Festivities

- Although the Costume Making and Design Workshops were completed the stilt walking aspect had to be postponed to the last quarter.

Engage 40 youth in a Training of Trainers (TOT) Workshop on the art of Stilt Walking (Bois-Bois), Costume Design/Making by March 2024 to revive and or maintain/preserve the tradition for the next generation whilst providing meaningful entertainment etc. at events hosted by the department and other entities

- Although the Costume Making and Design Workshops were completed the stilt walking aspect had to be postponed due to the passing of the facilitator.

Enhance the documentation scope to preserve our rich cultural heritage whilst cultivating awareness, curiosity and pride amongst the younger generation in the communities (SVG).

- The information has been compiled, sharing of the information with lead personnel is the next step so that the contents the document, edit etc. This documentation represents a vital step in preserving and promoting our cultural heritage. The handbook will serve as a comprehensive resource, documenting traditional dance forms and techniques and making this cultural knowledge accessible to educators, performers and the general public. Thereby, enhancing cultural literacy and participation in the traditional art form of our traditional dances.



**90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE**

**MISSION STATEMENT**

To position St. Vincent and the Grenadines as a culturally diverse, globally competitive tourism destination through effective planning, management and sustainable use of the natural and human resources; to ensure the aviation industry is regulated to provide safe and efficient services; and facilitating opportunities to strengthen sectoral linkages for the socioeconomic benefit of all citizens and stakeholders and to enhance the provision of services across all sectors.

**STRATEGIC PRIORITIES**

- Implement the Ministry's planned capital programmes and key actions
- Develop and implement policies and strategies geared towards the economic, human, social and environmental sustainability of the tourism sector.
- Encourage domestic tourism, through the creation of an environment that empowers community groups and increases their overall capacity.
- Heighten awareness among the populace about the contribution of tourism to the socio-economic development of SVG.
- Engage tourism stakeholders in both the public and private sectors to enhance the tourism product inclusive of niches, sites, attractions and festivals.
- Mainstream climate change resilience in all sectors.
- Strengthen the regulatory framework for environmental sustainability.
- Resource mobilization for environmental sustainability.
- Improve the management of hazardous chemicals and wastes for the protection of human health and environment.
- Implement programmes to sustainably protect and manage marine and terrestrial biodiversity.
- Maintain compliance to International Environmental Conventions and Multilateral Environmental Agreements.
- Expand the range of environmental information, data collection and analysis for decision making.
- Promote effective management and conservation of parks and protected areas through resource mobilization.
- Promote awareness and stakeholder engagement to foster support for the conservation of biodiversity, parks and protected areas.
- Mainstreaming climate change and risk reduction measures into the SVG National Parks and Protected Areas System Plan, work programs and projects.
- To conduct thorough research in key source markets and on the destination's key niches to determine visitor perception and needs.
- To design and develop effective marketing and public relations programmes that convert awareness into visitor confidence, increased visitor arrivals and expenditure.
- To renew efforts to attract and sustain the services of airlines and cruise lines to the destination.
- To encourage tourism service providers in the destination to operate with internationally accepted minimum standards and enforce the regulations that govern the service standards.
- To work in conjunction with all arms of the Ministry of Tourism particularly the product development unit, department of culture, National Parks, Rivers and Beaches Authority and the Tobago Cays Marine Park to develop and enhance the sites, attractions and experiences offered to visitors while ensuring the sustainable development of the product.
- To work with the Ministry of Tourism and National Parks Authority to engage community groups to enhance community based tourism events/activities that are economically viable and beneficial to the communities, while attracting visitors to these events/activities.
- Enhance service efficiency and effectiveness according to international standards.
- Collaborate with ECCAA to regain Category I Status, an essential aviation accreditation.
- Maintain Civil Aviation Safety and Security mandates.
- Establish a National Civil Aviation Facilitation Framework.
- Implement a comprehensive Quality Management System.
- Deploying a modern Air Traffic Management System
- Create and implement programmes and activities on the cultural calendar for the overall development of the Creative and Cultural Industries in SVG.
- Preserve and promote the cultural heritage whilst enabling community engagement.
- Promote Operational Efficiency
- End Hunger, Improve Nutrition
- Achieve Food Security
- Promote Sustainable Livelihoods and Agriculture

Prog.	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
	<b>SUMMARY BY PROGRAMMES</b>						
900	Policy, Planning and Administration	1,055,655	1,348,343	1,359,993	1,030,998	4,030,998	1,180,526
901	Tourism Development	811,766	822,494	832,895	706,246	706,246	587,657
909	National Parks and Rivers Authority	2,698,470	2,472,870	2,472,870	2,472,870	2,472,870	2,411,048
911	Tourism Authority	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	12,000,000
912	Civil Aviation Department	5,016,766	5,084,497	5,153,583	4,827,948	4,827,948	3,979,090
913	Sustainable Development	722,783	733,523	744,478	675,275	675,275	-
920	Department of Culture	2,550,308	1,885,880	1,897,316	1,962,214	2,034,714	2,187,171
	<b>TOTAL</b>	<b>31,855,748</b>	<b>31,347,607</b>	<b>31,461,136</b>	<b>30,675,551</b>	<b>33,748,051</b>	<b>22,345,492</b>





## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Facilitate staff development training sessions in Public Service rules and regulations, Project Management and Procurement</li> <li>• Conduct monthly senior management meetings to monitor implementation of projects and key programme actions</li> <li>• Coordinate the implementation of the Ministry's planned capital programme and key programme actions</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of training activities for staff	2	2	4	5	6
	• Number of policy papers/Cabinet submissions drafted	6	6	4	6	8
	• Number of community group interventions	-	-	5	6	6
	• Number of coordinated regatta meetings	-	-	5	5	5
	• Number of linkages site visits and need assessments undertaken.	-	-	7	8	10
	• Number of completed Yachting Committee meetings.	-	-	4	5	5
	• Number of surveys designed.	-	-	1	-	1
	• Number of marine related site visits	-	-	5	6	7
	• Number of initiatives identified for implantation from the Tourism Master Plan.	-	-	5	6	7
	• Number of actions identified for the Remote Work Programme	-	-	4	3	2
	• Number of land and marine transportation concessions processed	-	-	4	5	6
	• Number of concessionary visits accomplished.	-	-	12	14	16
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Percentage of staff members who have enacted training strategies/activities	-	-	10%	15%	20%
	• Average number of training days per staff	-	-	10%	12%	15%
	• Number of community group beneficiaries	-	-	12	16	20
	• Number of marine activities coordinated	-	-	8	12	15
	• Number of linkage interventions.	-	-	7	9	10
	• Number of participants at yachting committee meetings.	-	-	10	14	15
	• Number of surveys distributed and analysed	-	-	30	-	35
	• Number of strategic interventions undertaken through marine site visits.	-	-	5	6	6
	• Number of activities undertaken from the Tourism Master Plan.	-	-	10	12	14
	• Number of Remote Work Programme interventions completed	-	-	4	3	2
	• Number of approved concessions for Tour buses and watercraft operators; land marine	-	-	4 3	5 4	6 4
	• Number of accommodation duty free concessions processed.	-	-	190	200	220

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>900</b>	<b>POLICY, PLANNING AND ADMINISTRATION</b>	<b>1,055,655</b>	<b>1,348,343</b>	<b>1,359,993</b>	<b>1,030,998</b>	<b>4,030,998</b>	<b>1,180,526</b>
21111	Personal Emoluments	504,669	514,762	525,058	489,667	489,667	685,507
21113	Allowances	17,987	17,455	17,455	17,987	17,987	24,147
22111	Supplies and Materials	2,550	2,550	2,601	2,550	2,550	-
22121	Utilities	38,495	38,495	39,265	37,740	37,740	33,964
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	0
22211	Maintenance Expenses	23,154	23,617	24,089	23,154	23,154	21,499
22212	Operating Expenses	25,500	25,500	25,500	16,600	16,600	21,218
22221	Rental of Assets	220,000	502,604	502,604	220,000	3,220,000	230,164
22311	Local Travel and Subsistence	14,400	14,400	14,400	14,400	14,400	19,800
22411	Hosting and Entertainment	-	-	-	-	-	-
28212	Contribution - Foreign Organisation	200,000	200,000	200,000	200,000	200,000	139,703
28311	Insurance	5,900	5,900	5,900	5,900	5,900	4,525
		<b>1,055,655</b>	<b>1,348,343</b>	<b>1,359,993</b>	<b>1,030,998</b>	<b>4,030,998</b>	<b>1,180,526</b>

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No. Programme Name  
**900 POLICY, PLANNING AND ADMINISTRATION**

## Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	117,744	120,576
3 Assistant Secretary	E	1	1	71,376	73,188
4 Clerk/Typist	K	3	3	68,220	76,500
5 Driver/Office Attendant	L	1	1	17,863	19,353
6 Office Attendant	M	1	1	16,884	17,268
		<b>7</b>	<b>7</b>	<b>292,087</b>	<b>306,885</b>
<b>Administrative and Finance Unit</b>					
7 Administrative Manager	F	1	1	64,776	66,408
8 Senior Executive Officer	H	1	1	38,832	39,804
9 Executive Officer	I	1	1	38,076	39,036
10 Senior Clerk	J	1	1	30,996	27,036
11 Typist	K	1	1	24,900	25,500
		<b>5</b>	<b>5</b>	<b>197,580</b>	<b>197,784</b>
<b>Total Permanent Staff</b>		<b>12</b>	<b>12</b>	<b>489,667</b>	<b>504,669</b>
<b>Allowances</b>					
12 Acting Allowance		-	-	4,487	4,487
13 Entertainment Allowance		-	-	6,600	6,600
14 House Allowance		-	-	5,400	5,400
16 Telephone Allowance		-	-	1,500	1,500
		-	-	<b>17,987</b>	<b>17,987</b>
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>507,654</b>	<b>522,656</b>



901	TOURISM DEVELOPMENT					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>• Develop and implement policies and strategies geared towards the economic, human, social and environmental sustainability of the tourism sector.</li> <li>• Update, monitor and evaluate strategic tourism policy initiatives within the Ministry of Tourism inclusive of the Tourism Master Plan, Hotels Aid Act, Taxi Concession Policy, Marine Tourism Policy and Community Tourism Policy.</li> <li>• Facilitate the processing of duty-free concession requests for the accommodation and transportation subsectors.</li> <li>• Work in tandem with the Departments of Customs and Excise, Physical Planning and other relevant state agencies to ensure there is compliance in accordance with the Hotels Aid Act (1988).</li> <li>• Encourage domestic tourism, through the creation of an environment that empowers community groups and increases their overall capacity.</li> <li>• Build on community groups partnerships to propel Community Based tourism initiatives (CBT) to sustain livelihoods.</li> <li>• Heighten awareness among the populace about the contribution of tourism to the socio-economic development of SVG.</li> <li>• Host Tourism Consultation and/or Tourism Stakeholders' Conference</li> <li>• Host human resource development sessions with industry stakeholders in an effort to improve service delivery across the eight (8) sectors within the tourism industry.</li> <li>• Host a Tourism Youth Congress and a Tourism Colloquium for secondary and tertiary level students respectively. Host a Tourism Choral Speech Competition for primary school students. Host a one-week Kids Tourism Summer Camp for children ages 8-11.</li> <li>• Host human resource development sessions with industry stakeholders in an effort to improve service delivery across the eight (8) sub-sectors of the tourism industry particularly the tourism services at e.g. (ports of entry, stores, events, small businesses and community groups).</li> <li>• Host Tourism Month of activities</li> <li>• Engage tourism stakeholders in both the public and private sectors to enhance the tourism product inclusive of niches, sites, attractions and festivals.</li> <li>• Liaise and network with local, regional and international tourism associations and organizations on tourism developments and trends that can impact the tourism industry.</li> <li>• Cooperate with key marine stakeholders for sustained growth of the yachting, diving and other marine related subsectors throughout the destination and seek to address challenges confronting these subsectors.</li> <li>• Expand the database of tourism industry stakeholders as a means of identifying and enhancing the destination's diverse product offerings working in conjunction with the various arms of the Ministry.</li> <li>• Engage key partners in the cruise industry to adequately prepare and respond to the steady growth in this subsector.</li> <li>• Continue the work on the progress made with the stakeholders for the SVG Recreational and Marine Association (SVGRMA).</li> <li>• Create and execute experiential tour packages in collaboration with communities.</li> <li>• Enhance product offerings working in conjunction with the various arms of the Ministry.</li> <li>• Identify areas for stakeholders' capacity building.</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>						
		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>OUTPUT INDICATORS</b>						
•	Number of tourism policies drafted/reviewed/approved	-	6	4	4	3
•	Number of land and marine transportation concessions processed.	-	55	70	75	80
•	Number of accommodation duty free concessions processed	-	54	150	175	200
•	Number of properties visited in accordance with Hotel Aids Act	-	25	35	40	40
•	Number of community groups assessed and collaborated with.	-	3	8	10	12
•	Number of tourism linkages site visits and need assessments undertaken.	1100		7	8	10
•	Number of stakeholders at the Tourism Consultation/Conference	-		200	200	200
•	Number of students in school visits		912	1200	1200	1200
•	Number of students in school field trips		358	300	300	300
•	Number of "Ministry in Focus" produced and aired.		1	4	4	4
•	Number of "Chit-Chat" programmes and (podcasts-2024) produced and aired. s		5	12	12	12
•	Number of new ads created	-	-	-	-	-
•	Number of media releases issued	-	9	12	12	12
•	Number of attendees at training sessions/ workshops	-	103	400	400	400
•	Number of attendees at the Kids Tourism Summer Camp	-	97	120	150	180

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>					
•	Number of experiential tours beneficiaries (cultural artistes, craft vendors, community groups etcetera)	-	-	-	3	3
•	Number of community group members that benefit from intervention.	-	31	19	15	20
•	Number of community group members that benefit from intervention.	-	7	12	16	20
•	Linkage interventions (training, tour packages) created and activated	-	-	-	6%	7%
•	Growth in tourism receipts	-	-	-	1200	300
•	Growth in tourism employees	-	-	-	20%	25%
•	Number of new product offerings	-	-	8	10	12
•	Regatta Festival 2024 executed and post evaluation meeting held	-	-	20	30	35
•	New initiatives from yachting committee meetings	-	-	-		80
•	Number of marine related matters addressed	-	-	-	100	100
•	Number of marine stakeholders involved in the (SVGRMA)	-	-	-	-	80
•	Number of strategic actions undertaken through marine site visits.	-	-	-	-	150
•	Number of marine related matters addressed.	-	-	-	-	25
•	i Number of marine stakeholders involved in the (SVGRMA)	-	-	-	-	10k
•	Number of respondents to survey conducted to assess experiences for host/visitor.	-	-	-	-	250
•	Number of Visitors participating in the programme	-	-	-	12	16





Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>901</b>	<b>TOURISM DEVELOPMENT</b>	<b>811,766</b>	<b>822,494</b>	<b>832,895</b>	<b>706,246</b>	<b>706,246</b>	<b>587,657</b>
21111	Personal Emoluments	464,084	473,366	482,833	452,564	452,564	387,658
21112	Wages	31,269	31,894	32,532	31,269	31,269	25,522
21113	Allowances	10,178	10,178	10,178	10,178	10,178	720
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	2,160	2,203	2,247	2,160	2,160	335
22212	Operating Expenses	10,875	11,093	11,314	6,875	6,875	13,921
22221	Rental of Assets	17,400	17,400	17,400	17,400	17,400	10,192
22231	Professional and Consultancy Services	10,000	10,530	10,530	10,000	10,000	700
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	23,027
22411	Hosting and Entertainment	90,000	90,000	90,000	-	-	-
22511	Training	15,000	15,000	15,000	15,000	15,000	8,062
22611	Advertising and Promotion	134,300	134,300	134,300	134,300	134,300	117,520
		<b>811,766</b>	<b>822,494</b>	<b>832,895</b>	<b>706,246</b>	<b>706,246</b>	<b>587,657</b>

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
901	TOURISM DEVELOPMENT

Programme Objectives
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To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
<b>Planning &amp; Product Development Unit</b>					
1 Director of Tourism	B2	1	1	97,248	99,696
2 Tourism Planner	D	1	1	79,476	81,432
3 Product Development Officer	G	2	2	109,056	111,744
4 Clerk	K	1	1	24,900	25,500
		<b>5</b>	<b>5</b>	<b>310,680</b>	<b>318,372</b>
<b>Training Unit</b>					
5 Communications Manager	F	1	1	63,684	65,268
6 Tourism Education Officer	G	2	2	103,200	105,444
		<b>3</b>	<b>3</b>	<b>166,884</b>	<b>170,712</b>
		<b>8</b>	<b>8</b>	<b>477,564</b>	<b>489,084</b>
Less Provision for late filling of post		-	-	25,000	25,000
<b>Total Permanent Staff</b>		<b>8</b>	<b>8</b>	<b>452,564</b>	<b>464,084</b>

Allowances
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7 Duty Allowance	-	-	8,640	8,640
8 Acting Allowance	-	-	1,538	1,538
	-	-	<b>10,178</b>	<b>10,178</b>
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>462,742</b>	<b>474,262</b>



## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

909	NATIONAL PARKS AND RIVERS AUTHORITY					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Promote effective management and conservation of parks and protected areas through resource mobilization.</li> <li>• Host two (2) plant sales at The Botanical Garden in April and December 2025.</li> <li>• Establish two (2) Private sector partnerships to host large events at parks/sites January – December 2026.</li> <li>• Host one (1) environmental walk for World Environment Day in the month of June 2025.</li> <li>• Promote awareness and stakeholder engagement to foster support for the conservation of biodiversity, parks and protected areas.</li> <li>• Collaborate with two (2) schools to establish two (2) environmental clubs by December 2026.</li> <li>• Upgrade one (1) interpretation center at Layout Petroglyph Park by June 2026.</li> <li>• Upgrade one (1) interpretation center at Layout Petroglyph Park by June 2026.</li> <li>• Hosting of two (2) Webinars to increase awareness for parks and protected areas in May and October 2025.</li> <li>• Conduct one (1) water safety awareness program with schools during the months of May to September 2025</li> <li>• Mainstreaming climate change and risk reduction measures into the SVG National Parks and Protected Areas System Plan, work programs and projects.</li> <li>• Review of management plans to incorporate climate change and risk assessment measures as outlined in the National Climate Change Policy, Strategy and Action Plan at six (6) parks, four (4) of which will be completed in 2025 and two (2) in 2026.</li> <li>• Conduct four (4) training sessions for ten (10) staff on water quality testing, Risk Assessment, Operation of Equipment, Atlantic and Gulf Rapid Reef Assessment (AGRRA) by December 2025 and 2026 respectively.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of recreation sites managed by the NPRBA	18	19	22	22	22
	• Number of public education programs	2	2	3	3	4
	• Number of sites including rivers and beaches tested for water quality	25	25	28	28	28
	• Number of Vulnerability/Risk Assessment conducted at sites	3	2	4	4	3
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	• Total number of visitors to NPRBA managed sites	115254	113986	150000	175000	190000
	• Number of international environmental days commemorated	15	10	15	15	15
	• Number of schools that participated in environmental sessions/programs	10	6	10	10	10
	• Number of staff trained to conduct water quality assessments	4	4	6	6	6
	• Number of site management plans that with risk mitigation measures	3	5	9	12	15

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
909	NATIONAL PARKS AND RIVERS AUTHORITY	2,698,470	2,472,870	2,472,870	2,472,870	2,472,870	2,411,048
26312	Current Grants - Other Agencies	2,698,470	2,472,870	2,472,870	2,472,870	2,472,870	2,411,048
		2,698,470	2,472,870	2,472,870	2,472,870	2,472,870	2,411,048

<b>90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE</b>
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Prog. No.	Programme Name
909	NATIONAL PARKS AND RIVERS AUTHORITY

<b>Programme Objectives</b>
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To Provide for costs associated with the maintenance of the following recreational sites:-

- 1.(a) Owia Salt Pond; (b) Walliabou Heritage Park/Trinity Falls; (c) Soufriere Cross Country Trail; (d) Vermont Nature Trail; (e) Youroumei Heritage Village; (f) Walliabou Falls; (g) Rawacou Recreation Park; (h) Dark View Falls; (i) Layou Petroglyph Park (j) Cumberland Beach Recreation Park; (k) Falls of Baleine; (l) Cumberland Nature Trail; (m) Botanical Gardens; (n) Belmont Lookout (o) Black Point Historic & Recreation Park; (p) Richmond Beach/Beaches
2. The promotion of Eco-Tourism throughout St. Vincent and the Grenadines
3. The promotion of the need to conserve and preserve our natural resources
4. The creation of an awareness of the importance of sustainable development through environmental education



911	ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>• Recruiting marketing personnel to enhance efforts of the SVGTA.</li> <li>• Organizational restructuring by merging the Marketing Unit and the Research and Information Unit</li> <li>• Expanding the SVGTA's data research and market intelligence efforts through the review of existing formats of data gathering, in house training and by the recruiting of a Data Analyst in Q4 of 2025</li> <li>• Conducting of media campaigns, influencer marketing, virtual reality tours, data driven remarketing and search engine marketing</li> <li>• Collaborative digital marketing campaigns with the major airlines and hotels</li> <li>• Implementing a mobile application to learn what visitors are looking for assessing near real time satisfaction</li> <li>• Collaborating with the relevant stakeholders to enhance our tourist sites</li> <li>• Conducting exit surveys of approximately 70 to 100 visitors per month.</li> <li>• Setting up of QR codes that will provide information and allow for visitors to give their feedback</li> <li>• Establishing better working relationship with the SVGHTA through the use of experience assessors to conduct observations and grading of hospitality service providers to include bars, restaurants, tour operators and sites.</li> <li>• Digital marketing of the re-launched Romance Niche, MICE, Festivals and Community Tourism</li> <li>• Re-establishing of the Bequia Regatta on an international scale</li> <li>• Collaborating with stakeholders to facilitate more gastronomic activities and festivals to further enhance the tourism product around MICE and festival tourism.</li> <li>• Attending shows in the above focus areas and measuring the ROI</li> <li>• Partnering with stakeholders to offer packages and book through airline vacation arms to have all year-round bookings</li> <li>• Conduct workshops with our stakeholders and airlines on the benefits of collaborating</li> <li>• Further upgrade to the SVGTA's website to an interactive website to allow for the booking of packages.</li> <li>• Merging the both the Marketing and Research and Development Units</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	• Number of familiarization visits to be hosted	1	16	20	25	35
	• Number of international promotional/ joint marketing activities and events embarked on	36	33	50	60	65
	• Number of service providers to be: registered (R), inspected(I)	(R) 207	(R)167	(R) 180	(R)255	(R) 330
	• Number of new service providers to be trained (T) and certified (C )	(I) 111	(I) 129	(I) 145	(I) 200	(I) 300
	• Number of certified DiscoverSVG Pro stakeholders	143 (T)	212 (T)	305 (T)	350 (T)	400 (T)
	• Number of accommodation properties to be rated	110 (C)	78 (C)	105 (C)	200 (C)	300 (C)
	• Number of hits to website pages	111	200	250	280	310



	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTCOME INDICATORS</b>					
•	Total arrivals to the destination	385,770	260,604	330,000	350,000	400,000
•	Total stay over arrivals to the destination	80,717	78,643	110,000	120,000	140,000
•	Number of airlines using international airport	8	12	12	15	18
•	Average length of stay of visitors	7 DAYS OR LESS	7 DAYS	7 DAYS	7 DAYS	10 DAYS
•	Number of licensed service providers: Accommodation (A), Taxi Operators (T), Tour Guides (TG), Tour Operators (TO), Short Term Vehicle Rentals (STVR)	ACCO 205 TX 267 TG 123 TO 72 STVR 9	ACCO 1158 TX 272 TG 122 TO 45 STVR 9	ACCO 308 TX 332 TG 140 TO 85 STVR 20	ACCO 508 TX 392 TG 145 STVR 30	ACCO 833 TX 455 TO 155 STVR 45
•	Number of visitors from key source markets: United Kingdom/ Europe (UK/E) North America (NA) Caribbean (C )	UK/E 17,903 NA 41,534 CAR 18,624	UK/E 16,223 NA 42,580 CAR 17,644	UK/E 17,500 NA 60,000 CAR 20,000	UK/E 19,000 NA 65,000 CAR 22,000	UK/E 22,000 NA 75,000 CAR 25,000
•	Total (licensed) room stock in the destination	2081	2214	2589	2989	3414
•	Number of visitor arrivals based during local festivals/peak periods (Easter, Carnival & Christmas)	Easter:  Carnival:  Christmas:	Easter:7,000  Carnival:10,000  Christmas:10,000	Easter: 8,375  Carnival: 11,375  Christmas: 11,375	Easter: 9,313  Carnival: 12,313  Christmas: 12,313	Easter:11,000  Carnival:14,000  Christmas: 14,000





90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE
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Prog. No.	Programme Name
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911	TOURISM AUTHORITY
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Programme Objectives
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To develop, co-ordinate and implement, strategic and innovative marketing ventures driven by progressive market research aimed at fostering a profitable and sustainable tourism industry, while seeking to provide rich visitor experiences far exceeding internationally recognized minimum standards.



## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

912	CIVIL AVIATION DEPARTMENT					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
	<ul style="list-style-type: none"> <li>Collaborate with the Eastern Caribbean Civil Aviation Authority (ECCAA) to restructure the Civil Aviation Department and recommend additional organizational changes in keeping with international standards.</li> <li>Maintain a systematic process of ongoing collaboration with ECCAA to ensure continuous compliance with the standards necessary for regaining and retaining Category I Status.</li> <li>Develop and deploy a robust Safety Management System to uphold safety standards across aviation operations by June 2025</li> <li>Develop a National Facilitation Programme and establish a Facilitation Committee by June 2025.</li> <li>Develop and maintain the Quality Management programme by May 2025.</li> <li>Implement a modern air traffic management system to encompass (ATM System, ATC Simulator, Automatic Dependent Surveillance Broadcast - ADS-B, Multilateration – MLAT) by December 2025.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTPUT INDICATORS</b>					
	<ul style="list-style-type: none"> <li>Number of Class III Medicals conducted</li> </ul>	19	19	25	25	25
	Female	10	10	13	13	13
	Male	9	9	12	12	12
	<ul style="list-style-type: none"> <li>Number of ATC Licenced within the State</li> </ul>	19	19	30	30	30
	Female	10	10	16	16	16
	Male	9	9	14	14	14
	<ul style="list-style-type: none"> <li>Number of Aeronautical Meteorological products</li> </ul>	19,000	9,000	20,000	25,000	25,000
	<ul style="list-style-type: none"> <li>Number of aircraft movements</li> </ul>	30,283	17,755	35,000	40,000	43,000
	<ul style="list-style-type: none"> <li>Number of Safety and Security Activities conducted</li> </ul>	15	10	40	40	45
	<ul style="list-style-type: none"> <li>Number of Quality Checks completed</li> </ul>	27	31	34	38	42
	<ul style="list-style-type: none"> <li>Number of technical testing reports and verification of each system's functionality.</li> </ul>	N/A	N/A	12	10	5
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
	<ul style="list-style-type: none"> <li>Number of identified deficiencies in safety, security, and operational procedures</li> </ul>	0	0	0	0	0
	<ul style="list-style-type: none"> <li>Number of incidents related to human error in the specified critical areas.</li> </ul>	0	0	0	0	0
	<ul style="list-style-type: none"> <li>Number of flights delay due to ATC</li> </ul>	0	0	2	0	0
	<ul style="list-style-type: none"> <li>Number of safety infringements reported</li> </ul>	1	1	0	0	0
	<ul style="list-style-type: none"> <li>Number of security incidents reported</li> </ul>	0	0	0	0	0
	<ul style="list-style-type: none"> <li>Number of simulation exercises conducted</li> </ul>	0	5	18	20	20
	<ul style="list-style-type: none"> <li>Compliance with international standards and agreements related to facilitation.</li> </ul>	N/A	N/A	100.00%	100.00%	100.00%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>912</b>	<b>CIVIL AVIATION DEPARTMENT</b>	<b>5,016,766</b>	<b>5,084,497</b>	<b>5,153,583</b>	<b>4,827,948</b>	<b>4,827,948</b>	<b>3,979,090</b>
21111	Personal Emoluments	<b>2,770,696</b>	2,826,110	2,882,632	2,623,354	2,623,354	2,300,565
21112	Wages	<b>56,866</b>	58,003	59,163	48,975	48,975	34,057
21113	Allowances	<b>294,215</b>	294,215	294,215	282,840	282,840	100,442
22111	Supplies and Materials	<b>27,900</b>	28,458	29,027	27,900	24,400	-
22121	Utilities	<b>50,429</b>	51,437	52,466	50,429	50,429	31,576
22131	Communication Expenses	<b>1,700</b>	1,734	1,769	1,700	5,200	-
22211	Maintenance Expenses	<b>164,270</b>	167,555	170,907	142,060	142,060	57,274
22212	Operating Expenses	<b>314,700</b>	320,994	327,414	314,700	314,700	300,876
22221	Rental of Assets	<b>235,090</b>	235,090	235,090	235,090	235,090	200,300
22231	Professional and Consultancy Services	<b>15,000</b>	15,000	15,000	15,000	15,000	5,190
22311	Local Travel and Subsistence	<b>37,900</b>	37,900	37,900	37,900	37,900	27,871
22511	Training	<b>20,000</b>	20,000	20,000	20,000	20,000	9,672
28212	Contribution - Foreign Organisations	<b>1,020,000</b>	1,020,000	1,020,000	1,020,000	1,020,000	908,560
28311	Insurance	<b>8,000</b>	8,000	8,000	8,000	8,000	2,706
		<b>5,016,766</b>	<b>5,084,497</b>	<b>5,153,583</b>	<b>4,827,948</b>	<b>4,827,948</b>	<b>3,979,090</b>

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
912	CIVIL AVIATION DEPARTMENT

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director, Civil Aviation	B1	1	1	102,228	110,028
2 Deputy Director, Civil Aviation	C	1	1	65,220	74,016
3 Manager, Air Traffic Services	D	1	1	75,912	81,432
4 Manager, Aviation Security Oversight	D	1	1	75,912	81,432
5 Manager, Quality and Safety	D	1	1	61,656	63,192
6 Chief Air Traffic Controller	E	1	1	71,376	73,188
7 Safety Officer	E	1	1	55,596	56,988
8 Senior Air Traffic Control Officer II*	F	8	8	505,006	520,896
9 Aeronautical Information Services Coordinator	F	1	1	63,684	65,268
10 Aviation Security Inspector	F	2	2	98,136	100,584
11 Facilitation Officer	F	1	1	49,068	50,292
12 Senior Air Traffic Control Officer I Senior Aeronautical Information Service	G	12	12	610,572	670,464
13 Officer Aeronautical Information Services	G	2	2	84,432	88,644
14 Assistant	I	6	6	204,148	206,386
15 Executive Officer	I	1	1	31,704	33,954
16 Cadet	K	9	9	152,040	169,884
17 Clerk/Typist	K	2	2	44,328	45,456
18 Airport Driver	L	3	3	42,624	43,704
		<b>54</b>	<b>54</b>	<b>2,393,642</b>	<b>2,535,808</b>
<b>J. F. Mitchell Airport</b>					
19 Senior Air Traffic Control Officer I	G	1	1	54,528	55,872
20 Air Traffic Controller I	H	4	4	151,752	169,412
21 Clerk/Typist	K	1	1	24,900	25,500
22 Driver	L	2	2	28,416	29,136
		<b>8</b>	<b>8</b>	<b>259,596</b>	<b>279,920</b>
<b>Union Island Airport</b>					
23 Senior Air Traffic Control Officer I	G	1	1	54,528	55,872
24 Air Traffic Controller I	H	3	3	124,244	111,150
25 Clerk/Typist	K	1	1	24,900	25,500
		<b>5</b>	<b>5</b>	<b>203,672</b>	<b>192,522</b>
c/fwd		<b>67</b>	<b>67</b>	<b>2,856,910</b>	<b>3,008,250</b>



	b/fwd	67	67	2,856,910	3,008,250
<b>Canouan Airport</b>					
26 Senior Air Traffic Control Officer II	F	1	1	63,684	65,268
27 Air Traffic Controller I	H	4	4	148,772	149,118
28 Clerk/Typist	K	1	1	25,908	26,580
29 Caretaker/Watchman	M	1	1	19,080	12,480
		<u>7</u>	<u>7</u>	<u>257,444</u>	<u>253,446</u>
<b>Total Permanent Staff</b>		<b>74</b>	<b>74</b>	<b>3,114,354</b>	<b>3,261,696</b>
Provision for late filling of post		-	-	499,999	500,000
<b>Total Permanent Staff</b>		<b>74</b>	<b>74</b>	<b>2,614,355</b>	<b>2,761,696</b>
30 Relief Staff		-	-	9,000	9,000
<b>Total</b>		<b>74</b>	<b>74</b>	<b>2,623,354</b>	<b>2,770,696</b>
<b>Allowances</b>					
31 Acting Allowance		-	-	4,500	4,500
32 Uniform Allowance - Air Traffic Controllers & AIS		-	-	38,640	38,640
33 Duty Allowance		-	-	141,000	141,000
34 Entertainment Allowance		-	-	-	6,500
35 Hard Area Allowance		-	-	19,200	19,200
36 Housing Allowance		-	-	-	4,875
37 Allowance to members ATLB		-	-	17,400	17,400
38 Telephone Allowance		-	-	1,500	1,500
39 Allowance to NAVSEC		-	-	4,200	4,200
40 Other Allowance - ATC		-	-	56,400	56,400
		-	-	<u>282,840</u>	<u>294,215</u>
<b>TOTAL</b>		<b>74</b>	<b>74</b>	<b>2,906,194</b>	<b>3,064,911</b>

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

913	SUSTAINABLE DEVELOPMENT					
	<b>KEY PROGRAMME ACTIONS FOR 2025</b>					
	<ul style="list-style-type: none"> <li>▪ Formalise quarterly meetings of the National Technical Advisory Committee on Climate Change (NTACCC)</li> <li>▪ Conduct capacity building training/workshops with members of the NTACCC</li> <li>▪ Implementation of an NDC Partnership plan with the support from the development partners and the NDC Partnership, between Q1 and Q4.</li> <li>▪ Pursue climate resilience development through the enhancement of the national adaptation planning process through GCF Readiness support. <ul style="list-style-type: none"> <li>- Completion and national validation of the updated National Adaptation Plan</li> <li>- Submission of the plan to Cabinet for approval</li> <li>- Secure funding for the implementation of the National Adaptation plan</li> </ul> </li> <li>▪ Finalize and submit to Cabinet (2) Sectoral Adaptation Plans for the Tourism and Coastal and Marine environment, by quarter 1, 2025</li> <li>▪ Complete and submit the first Biennial Transparency Report and Third National Communication to the UNFCCC in fulfilment of national obligations under the Paris Agreement, by quarter 4, 2025.</li> <li>▪ Design Monitoring, Reporting and Verification (MRV) System to track, inter alia, GHG emissions and removals, implementation of climate change projects and climate finance flows.</li> <li>▪ Revise and complete a national integrated Chemicals Management Act into national context and submit to Cabinet.</li> <li>▪ Finalise and submit or approval to the GEF Secretariat the GEF 8 project proposal</li> <li>▪ Development of the Country Programme Strategy under the GEF Small Grants Programme 2.0.</li> <li>▪ Submit updated National Implementation Plan to Cabinet for approval and subsequent transmission to the Stockholm Convention.</li> <li>▪ Continue the implementation of the GEF7: Coastal and Marine Ecosystems Management Strengthening project.</li> <li>▪ Undertake the development of an updated National Biodiversity Strategy and Action Plan (NBSAP) 2025-2030 in alignment with and in fulfilment of the Kunming Montreal Global Biodiversity Framework.</li> <li>▪ Development of a Kigali Hydrofluorocarbons (HFCs) Implementation Plan (Stage 1)</li> <li>▪ Commence work on the preparation of the 7th National Report to the secretariat of the United Nations Convention on Biological Diversity (UNCBD).</li> <li>▪ Maintain compliance to the Environmental Conventions and Multilateral Agreements, through the completion and submission of national reports.</li> <li>▪ Develop a coastal and marine ecosystems atlas, indicating the threats and opportunities.</li> <li>▪ Continuation of environmental and awareness programmes.</li> </ul>					
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	▪	3	-	2	2	1
	▪ Cabinet approved NDC	50	-	40	20	2
	▪ NDC Implementation Plan completed	4	1	6	3	1
	▪ National Adaptation Plan updated		-			
	▪ Two National Adaptation Plans completed		-			
	▪ Climate Change Risk and Vulnerability Assessments conducted		-			
	▪ Biennial Transparency report completed		-			
	▪ Third National Communication completed		-			
	▪ Number of funding proposals successfully negotiated		3			
	▪ Inventory of hazardous chemicals developed		-			
	▪ A methodology developed for the collection of data on the chemicals annexed under the Basel Convention		-			

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026	Planned Estimates 2027
	<b>OUTPUT INDICATORS</b>					
•	No. of coastal and marine pilot sites under improved practises increased	-	-	-	-	-
•	No. of beneficiaries trained in coastal and marine management	-	-	-	-	-
•	National Ocean Coordinating Committee operations manual developed	-	-	-	-	-
•	Recreational water quality database developed	-	-	-	-	-
•	Revised Montreal Protocol Regulations updated and adopted	-	-	-	-	-
•	National HS-Codes for Refrigerants developed	-	-	-	-	-
•	No. of refrigerant imports licenses issued	-	9	12	12	10
•	National Biodiversity Strategy and Action Plan updated and aligned to the Global Biodiversity Framework	-	-	1	-	-
•	No. of activities undertaken towards meeting prioritized Global Biodiversity Framework Targets	-	-	10	10	10
•	Initial BBNJ National Assessment Report	-	-	1	-	-
•	Number of national reports submitted to MEA and Convention secretariats	-	2	6	3	1
•	No. of recreational water quality tests conducted at pilot sites	-	-	15	15	10
•	No. of coastal and marine ecosystems atlas developed	-	-	1	-	-
•	Percentage of environmental public awareness activities conducted	-	10	10	6	4
	<b>KEY PERFORMANCE INDICATORS</b>	<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
	<b>OUTCOME INDICATORS</b>					
•	Percentage of funding proposals successfully negotiated	100	66	100	100	100
•	Percentage of stakeholder consultations	100	66	100	100	100
•	Percentage of environmental public awareness activities conducted	100	125	100	100	100



Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>913</b>	<b>SUSTAINABLE DEVELOPMENT</b>	<b>722,783</b>	<b>733,523</b>	<b>744,478</b>	<b>675,275</b>	<b>675,275</b>	-
21111	Personal Emoluments	413,760	422,035	430,476	366,252	366,252	-
21113	Allowances	14,318	14,318	14,318	14,318	14,318	-
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	67,115	68,457	69,826	67,115	67,115	-
22131	Communication Expenses	12,430	12,679	12,932	12,430	12,430	-
22211	Maintenance Expenses	22,700	23,154	23,617	22,700	22,700	-
22212	Operating Expenses	16,000	16,320	16,646	16,000	16,000	-
22221	Rental of Assets	120,000	120,000	120,000	120,000	120,000	-
22231	Professional and Consultancy Services	7,980	7,980	7,980	7,980	7,980	-
22311	Local Travel and Subsistence	7,980	7,980	7,980	7,980	7,980	-
28212	Contributions - Foreign Organisations	35,500	35,500	35,500	35,500	35,500	-
		<b>722,783</b>	<b>733,523</b>	<b>744,478</b>	<b>675,275</b>	<b>675,275</b>	-

<b>90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE</b>
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<b>Prog. No.</b>	<b>Programme Name</b>
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913	SUSTAINABLE DEVELOPMENT
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<b>Programme Objectives</b>
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To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director/Sustainable Development	B2	1	1	97,248	99,696
2 Environmental Resource Analyst II	C	1	1	89,592	91,824
3 Environmental Resource Analyst I	E	3	3	179,412	203,364
4 Clerk/Typist	K	-	1	-	18,876
		<b>5</b>	<b>6</b>	<b>366,252</b>	<b>413,760</b>

<b>Allowances</b>
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4 Acting Allowance	-	-	638	638
5 Duty Allowance	-	-	13,680	13,680
	-	-	<b>14,318</b>	<b>14,318</b>
	<b>5</b>	<b>6</b>	<b>380,570</b>	<b>428,078</b>



## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

920	DEPARTMENT OF CULTURE					
<b>KEY PROGRAMME ACTIONS FOR 2025</b>						
<ul style="list-style-type: none"> <li>Execute the events on the Cultural Calendar through direct engagements and collaborations in the diverse communities and business places.</li> <li>Hosts training workshop to impact teachers, choreographers, dancers, students in the various communities (Kingstown, Windward, Leeward, Grenadines) in schools, churches and other organisations to augment the Drama, Dance Festivities, and other related CCI Programmes</li> <li>Provide avenues for business readiness in and amongst cultural stakeholder from the various CCI sectors to be able to navigate industry trends and evolving technological advancement/s</li> <li>Organise and execute Stages Expo 2025 to foster greater business linkages between CCI stakeholders and potential (business) customers</li> <li>Engage 30 youth in a Training of Trainers (TOT) Workshop on the art of Stilt Walking by May 2025 to revive and or maintain/preserve the tradition for the next generation whilst providing meaningful entertainment etc. at events hosted by the department and other entities.</li> <li>Enhance the documentation scope to preserve our rich cultural heritage whilst cultivating awareness, curiosity and pride amongst the younger generation in the communities (SVG) through the Research Unit</li> </ul>						
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Output Indicators</b>						
Number of cultural programmes and activities presented (cultural calendar)						
		21	18	18	20	21
Number of workshops/Training presented						
		21	24	24	20	18
Number of participants and other community personnel trained in Dance, Drama, Music Professionalism in the Creative and Cultural Industries						
		114	250	350	300	400
Number of cultural documents presented (Cultural Calendar)						
		3	3	4	6	10
Number of Special Programme realized through collaborations, consultations, etc.						
		16	12	18	18	20
<b>KEY PERFORMANCE INDICATORS</b>		<b>Actual 2023</b>	<b>YTD 2024</b>	<b>Planned Estimates 2025</b>	<b>Planned Estimates 2026</b>	<b>Planned Estimates 2027</b>
<b>Outcomes Indicators</b>						
Percentage of activities/events achieved on the Cultural Calendar						
		95	60%	80%	80%	90%
Percentage of workshops/training etc completed						
		85	80	100	95	90
Percentage of participants and other community personnel trained in Dance, Drama, Music and Professionalism in the industry						
		60	80	80	90	80
Male -Female Ratio						
		5 / 55	10 / 70	10 / 70	15 / 75	20 / 60
Percentage of workshop and consultations accomplished in communities through collaborations etc.						
		40	60	85	85	70



Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2025	Projected Estimates 2026	Projected Estimates 2027	Approved Estimates 2024	Revised Estimates 2024	Actual Expenditure 2023
<b>920</b>	<b>DEPARTMENT OF CULTURE</b>	<b>2,550,308</b>	<b>1,885,880</b>	<b>1,897,316</b>	<b>1,962,214</b>	<b>2,034,714</b>	<b>2,187,171</b>
21111	Personal Emoluments	463,038	472,299	481,745	416,984	416,984	334,424
21112	Wages	5,700	5,814	5,930	5,700	5,700	5,385
21113	Allowances	8,115	8,115	8,115	3,075	3,075	-
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	27,858	28,415	28,984	27,858	27,858	27,858
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	3,585	3,657	3,730	3,585	3,585	3,144
22212	Operating Expenses	54,410	55,498	56,608	54,410	54,410	16,592
22221	Rental of Assets	163,222	163,222	163,222	163,222	163,222	173,609
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	88,000
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	21,346
22321	International Travel and Subsistence	190,000	190,000	190,000	190,000	190,000	-
22411	Hosting and Entertainment	361,640	132,000	132,000	264,640	337,140	808,665
22511	Training	45,000	45,000	45,000	45,000	45,000	4,373
22611	Advertising and Promotion	13,340	13,340	13,340	13,340	13,340	800
26312	Current Grants - Other Agencies	1,020,000	580,000	580,000	580,000	580,000	565,500
28211	Contribution- Domestic	141,000	135,000	135,000	141,000	141,000	137,475
		<b>2,550,308</b>	<b>1,885,880</b>	<b>1,897,316</b>	<b>1,962,214</b>	<b>2,034,714</b>	<b>2,187,171</b>

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE
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Prog. No.	Programme Name
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920	DEPARTMENT OF CULTURE
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- 1 To instill National pride and as a corollary to develop greater Social discipline and commitment to nation building.
- 2 To preserve and conserve our cultural heritage.
- 3 To inculcate an appreciation for, and understanding of, the cultures of the Caribbean.
- 4 To stimulate our creative potential.
- 5 To establish appropriate institutions.
- 6 To inculcate an appreciation for, and respect for, the aesthetic and functional value of our surroundings.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2024	2025	2024	2025
1 Director of Culture	C	1	1	63,684	69,564
2 Co-ordinator Cultural Industries	F	1	1	54,528	50,292
3 Research Officer	G	1	1	38,832	50,292
4 Dance Development Officer	G	1	1	35,554	43,272
5 Drama Development Officer	G	1	1	38,832	43,272
6 Visual Arts Development Officer	G	1	1	38,832	43,272
7 Senior Executive Officer	H	1	1	45,984	47,148
8 Cultural Research Assistant	H	1	1	38,076	39,804
*9 Assistant Co-ordinator Cultural Indus.	H	1	1	37,846	39,804
10 Clerk/Typist	K	1	1	18,420	18,786
11 Clerk	K	2	2	40,800	50,264
12 Office Attendant	M	1	1	15,596	17,268
		<b>13</b>	<b>13</b>	<b>466,984</b>	<b>513,038</b>
Provision for salary adjustment		-	-	-	-
Less provision for late filling of post		-	-	50,000	50,000
<b>Total Permanent Staff</b>		<b>13</b>	<b>13</b>	<b>416,984</b>	<b>463,038</b>

Allowances
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13 Acting Allowance	-	-	3,075	3,075
14 Duty Allowance	-	-	5,040	5,040
			8,115	8,115
		<b>13</b>	<b>13</b>	<b>425,099</b>
			<b>471,153</b>	<b>471,153</b>



**EXPENDITURE**  
**PART II**



**CAPITAL**



**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE  
FUNCTIONAL CLASSIFICATION**

<b>FUNCTIONAL CLASSIFICATION</b>	<b>ESTIMATED EXPENDITURE 2025</b>	<b>PROJECTED EXPENDITURE 2026</b>	<b>PROJECTED EXPENDITURE 2027</b>	<b>APPROVED EXPENDITURE 2024</b>	<b>REVISED EXPENDITURE NOV 2024</b>
GENERAL PUBLIC SERVICES	36,837,270	25,078,190	13,844,275	24,701,156	39,709,160
PUBLIC ORDER AND SAFETY	16,388,860	30,365,079	22,543,885	9,730,350	10,606,850
ECONOMIC AFFAIRS	248,785,035	168,693,207	122,687,001	287,538,296	427,193,893
ENVIRONMENTAL PROTECTION	76,849,810	38,857,746	18,176,977	81,394,789	87,999,856
HOUSING AND COMMUNITY AMENITIES	78,379,800	17,413,410	10,620,000	37,877,500	75,091,368
HEALTH	97,198,905	163,645,769	103,285,127	32,516,840	119,385,922
RECREATION CULTURE AND RELIGION	31,162,056	36,081,358	26,558,247	42,043,040	58,620,932
EDUCATION	56,786,775	55,902,075	17,852,624	30,746,620	44,566,995
SOCIAL PROTECTION	56,240,020	65,250,000	43,636,879	22,964,020	33,204,030
<b>TOTAL</b>	<b>698,628,531</b>	<b>601,286,833</b>	<b>379,205,015</b>	<b>569,512,611</b>	<b>896,379,005</b>

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE**  
**EXPENDITURE BY SOURCE & TYPE OF FUNDS**

SOURCE AND TYPE OF FUNDS	TYPE OF FUNDS	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024	REVISED EXPENDITURE NOV 2024
<b>GRANTS</b>		<b>63,321,755</b>	<b>30,699,463</b>	<b>14,229,550</b>	<b>61,902,599</b>	<b>77,639,148</b>
CDB	GRANT	2,545,800	5,605,700	5,676,800	4,214,500	4,214,500
EU	GRANT	5,416,000	8,324,310	0	5,416,000	5,416,000
FAO	GRANT	53,000	0	0	53,000	53,000
GEF	GRANT	1,483,300	1,254,400	1,099,000	683,400	729,400
UNEP	GRANT	944,000	180,000	180,000	878,986	878,986
PAHO/WHO	GRANT	10	0	0	10	10
TAIWAN/ROC	GRANT	38,345,979	9,643,453	7,273,750	20,129,787	32,288,042
GLOBAL FUND	GRANT	100,000	0	0	100,000	100,000
UK CIF	GRANT	0	0	0	24,309,906	24,309,906
UAE-MASDAR	GRANT	0	0	0	10	10
UNICEF	GRANT	67,300	0	0	130,200	130,200
OTHER	GRANT	5,600,000	0	0	0	3,400,000
CDEMA	GRANT	0	0	0	0	733,596
INDIA	GRANT	1,000,000	1,688,200	0	600,000	600,000
CLDS	GRANT	267,000	0	0	0	0
TX FOUNDATION	GRANT	131,000	0	0	0	187,199
JAPAN GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	GRANT	2,850,256	0	0	1,300,000	1,300,000
ALBA	GRANT	574,000	30,000	0	769,000	769,000
ITALY	GRANT	1,344,100	0	0	0	0
MOROCCO	GRANT	1,700,000	2,900,000	0	1,400,000	1,400,000
EXTERNAL LOANS		<b>495,436,222</b>	<b>422,837,203</b>	<b>265,795,466</b>	<b>371,932,472</b>	<b>575,731,209</b>
DBL	LOAN	6,000,000	0	0	3,915,200	3,915,200
SFD	LOAN	73,928,600	75,874,186	21,571,914	43,428,600	37,928,600
ADFD	LOAN	10	0	0	10	10
ALBA	LOAN	5,061,000	5,860,000	2,136,537	5,655,100	68,805,100
GOVT KUWAIT	LOAN	3,772,848	0	0	1,000,000	1,000,000
CDB	LOAN	97,653,001	39,211,107	21,025,177	103,793,903	115,115,103
IDA	LOAN	93,586,060	112,816,901	43,733,904	91,362,049	96,362,049
TAIWAN/ROC	LOAN	205,555,103	189,075,009	177,327,934	77,718,610	207,546,147
CDF	LOAN	0	0	0	14,059,000	14,059,000
OFID	LOAN	9,879,600	0	0	31,000,000	31,000,000
<b>DOMESTIC</b>		<b>139,870,554</b>	<b>147,750,167</b>	<b>99,179,999</b>	<b>135,677,540</b>	<b>243,008,648</b>
LOAN	LOAN	103,358,481	133,630,167	85,179,999	117,927,580	162,201,348
REVENUE	REVENUE	36,512,073	14,120,000	14,000,000	17,749,960	80,807,300
<b>GRAND TOTAL</b>		<b>698,628,531</b>	<b>601,286,833</b>	<b>379,205,015</b>	<b>569,512,611</b>	<b>896,379,005</b>

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE  
EXPENDITURE BY TYPE OF FUNDS**

<b>TYPE OF FUNDS</b>	<b>ESTIMATED EXPENDITURE 2025</b>	<b>PROJECTED EXPENDITURE 2026</b>	<b>PROJECTED EXPENDITURE 2027</b>	<b>APPROVED EXPENDITURE 2024</b>	<b>REVISED EXPENDITURE NOV 2024</b>
<b>GRANTS</b>	63,321,755	30,699,463	14,229,550	61,902,599	77,639,148
<b>LOCAL LOANS</b>	103,358,481	133,630,167	85,179,999	117,927,580	162,201,348
<b>EXTERNAL LOANS</b>	495,436,222	422,837,203	265,795,466	371,932,472	575,731,209
<b>REVENUE</b>	36,512,073	14,120,000	14,000,000	17,749,960	80,807,300
<b>GRAND TOTAL</b>	<b>698,628,531</b>	<b>601,286,833</b>	<b>379,205,015</b>	<b>569,512,611</b>	<b>896,379,005</b>



**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**

**01 - AUTONOMOUS DEPARTMENTS**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
012502	LOCAL	PURCHASE OF VEHICLE - GOVERNOR GENERAL	162,000	0	0	0
012501	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - MAGISTRACY	120,000	0	0	0
012001	LOCAL	ENHANCEMENT OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	0	0	0	100,000
		SUB-TOTAL FOR LOANS	282,000	0	0	100,000
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	282,000	0	0	100,000

## 01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
012502	0	0	162,000	2025	TO PURCHASE ONE (1) VEHICLE FOR USE BY THE OFFICE OF THE GOVERNOR GENERAL TO PURCHASE FURNITURE AND EQUIPMENT INCLUDING AIR CONDITIONING UNITS, SCANNERS, AND SECURITY SYSTEMS FOR THE MAGISTRACY AND OTHER DISTRICT COURTS
012501	0	0	120,000	2025	
012001	100,000	152,825	152,825	2024	THIS PROJECT IS COMPLETE
	100,000	152,825	434,825		
	100,000	152,825	434,825		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b><u>CAPITAL EXPENDITURE (LOCAL LOANS)</u></b>				
102503	LOCAL	PURCHASE OF ELECTRICAL GENERATOR - AIA	51,800	0	0	0
102502	LOCAL	IMPROVEMENT OF AIRFIELD GROUND LIGHTING (AGL) SYSTEM - AIA	648,500	818,850	0	0
102501	LOCAL	ICT IMPROVEMENT - SVGCC	300,000	476,700	0	0
102408	LOCAL	GRENADINES AIRPORT REHABILITATION PROJECT	900,000	722,000	0	0
102406	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	10	0	0	10
102405	LOCAL	AIA PAVEMENT REHABILITATION	1,200,000	0	0	1,219,800
102404	LOCAL	PURCHASE OF FIRE TENDERS	690,000	0	0	1,776,160
102403	LOCAL	AIA CARGO FACILITY UPGRADE	218,000	982,000	0	218,000
102402	LOCAL	PROCUREMENT OF MAINTENANCE EQUIPMENT FOR AIA	631,000	1,059,000	356,000	296,400
102401	LOCAL	ENHANCEMENT OF API	160,000	0	0	160,000
102301	LOCAL	PURCHASE OF VEHICLE - SVGCC	0	0	0	120,000
102201	LOCAL	IMPROVEMENT TO MAGISTRATE COURTS	10	270,000	0	10
102102	LOCAL	ENHANCEMENT OF THE PRIME MINISTER'S RESIDENCE	65,000	65,000	65,000	75,000
102101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTER	610,500	0	0	589,400
101601	LOCAL	REFURBISHMENT OF PRIME MINISTER'S OFFICE	100,000	150,000	0	150,000
100603	LOCAL	SPECIAL DEVELOPMENT PROJECTS - PHASE II	60,000	60,000	60,000	65,000
100602	LOCAL	SPECIAL WORKS & SERVICES - PHASE II	60,000	60,000	60,000	65,000
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>5,694,820</b>	<b>4,663,550</b>	<b>541,000</b>	<b>4,976,780</b>

## 10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
102503	0	0	51,800	2025	TO PURCHASE AND INSTALL ONE (1) ELECTRICAL GENERATOR FOR THE MECHANICAL MAINTENANCE AREA AT THE ARGYLE INTERNATIONAL AIRPORT (AIA)
102502	0	0	1,467,350	2026	FOR THE IMPROVEMENT OF AN EMERGENCY LED AIRFIELD GROUND LIGHTING AND CONSTANT CURRENT REGULATORS SYSTEMS AT AIA
102501	0	0	776,700	2026	FOR THE PROCUREMENT OF COMPUTERS AND OTHER ICT ANCILLARIES AND THE ESTABLISHMENT OF A LOCAL AREA NETWORK AND WIRELESS LOCAL AREA NETWORK AT THE CAMPUS
102408	0	0	1,622,000	2026	TO UNDERTAKE REHABILITATIVE WORKS AT THE CANOUAN JETPORT AND FOR REPAIRS TO FIRE STATIONS AT J.F. MITCHELL AIRPORT AND UNION ISLAND AIRPORT
102406	10	0	10	2025	FOR COUNTERPART CONTRIBUTION FOR THE CDB FUNDED REHABILITATION OF CANOUAN AIRPORT RUNWAY
102405	1,219,800	2,217,993	3,867,000	2025	TO UNDERTAKE PAVEMENT WORKS ON THE RUNWAY AT AIA
102404	1,776,160	2,463,493	3,153,493	2025	FINAL PAYMENT FOR THE PURCHASE OF TWO (2) FIRE TENDERS FOR THE UNION ISLAND AND J.F. MITCHELL AIRPORTS
102403	218,000	0	1,200,000	2026	TO EXPAND THE CARGO FACILITY AT AIA
102402	296,400	0	2,046,000	2027	TO PROCURE ONE (1) BOOM LIFT, GRASS CUTTING TRACTOR AND CUTTER, PTO POWERED SWEEPER
102401	160,000	0	160,000	2025	TO PURCHASE AND RETROFIT ONE MINI VAN AND PROCURE EQUIPMENT AND GENERATOR FOR THE AGENCY FOR PUBLIC INFORMATION
102301	120,000	116,188	120,000	2024	THIS PROJECT IS COMPLETE
102201	10	0	270,000	2026	TO CONDUCT ASSESSMENTS AND MINOR WORKS ON THE MAGISTRATE COURTS IN 2026
102102	75,000	241,747	436,747	2027	TO UNDERTAKE MINOR WORKS AND PROCURE FURNITURE, FITTINGS AND EQUIPMENT
102101	589,400	255,016	1,199,900	2025	TO PROCURE ONE (1) SINGLE COLOUR PRINTING/PRESS MACHINE AND ONE (1) INDUSTRIAL STAPLER FOR THE GOVERNMENT PRINTERY
101601	150,000	495,069	745,069	2026	TO RETROFIT THE GENERAL OFFICE AND EXPAND THE FILING ROOM
100603	65,000	2,037,148	2,217,148	2027	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	65,000	1,525,494	1,705,494	2027	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	5,701,790	9,772,353	22,300,104		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
102409	ROC	J.F. MITCHELL APRON AND RUNWAY REHABILITATION	1,400,000	0	0	1,500,000
102408	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	750,000	120,315	0	1,546,300
102407	ROC	AVIATION SECURITY EQUIPMENT AND CCTV UPGRADE	1,087,100	0	0	1,500,000
102304	MOROCCO	ESTABLISHMENT OF SCIENCE LABORATORY	400,000	944,100	0	500,000
102303	MOROCCO	PURCHASE OF EQUIPMENT - SVGCC	500,000	129,300	0	629,300
102302	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	1,000,000	235,754	0	500,000
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	3,000,000	3,000,000	3,000,000	2,500,000
		SUB-TOTAL FOR GRANTS	8,137,100	4,429,469	3,000,000	8,675,600
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
102406	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	10	0	0	10
			10	0	0	10
		TOTAL APPROVED EXPENDITURE FOR PMO	13,831,930	9,093,019	3,541,000	13,652,390

## 10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
102409	1,500,000	0	1,400,000	2025	TO UNDERTAKE SEALING, PAVING AND ASPHALT WORKS ON THE RUNWAY, APRON AND CAR PARK AT J.F. MITCHELL AIRPORT
102408	1,546,300	568,685	1,439,000	2026	TO UNDERTAKE REHABILITATIVE WORKS AT THE CANOUAN JETPORT AND FOR REPAIRS TO THE FIRE STATION AT J.F. MITCHELL AIRPORT
102407	1,912,959	412,874	1,500,000	2025	TO PROCURE WALK THROUGH METAL DETECTORS, WIND SOCK, X-RAY SCANNERS AND UPGRADE CCTV SYSTEM AT AIA
102304	500,000	0	1,344,100	2026	TO UNDERTAKE DESIGNS FOR A SCIENCE LAB TO BE USED BY THE UWI GLOBAL CAMPUS AND THE SVGCC
102303	629,300	0	629,300	2026	TO PURCHASE MECHANICAL ENGINEERING AND AUTOMOTIVE EQUIPMENT FOR THE DIVISION OF TECHNICAL AND VOCATIONAL EDUCATION
102302	500,000	423,246	1,659,000	2026	FOR INFRASTRUCTURE IMPROVEMENT AT THE SVGCC
101401	3,300,000	13,515,344	23,000,000	2027	FOR PAYMENT OF STIPENDS FOR INTERNSHIP PROGRAMME, PURCHASE OF EQUIPMENT, ESTABLISHMENT OF A DATABASE AND TRAINING
	9,888,559	14,496,902	30,971,400		
102406	10	0	10	2025	FOR DESIGN CONSULTANCY FOR THE REHABILITATION OF THE CANOUAN AIRPORT
	10	0	10		
	15,590,349	24,269,255	53,271,504		

**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**  
**20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>						
202421	LOCAL	SALT WHISTLE BAY COASTAL RESTORATION AND DEFENCE	10	0	0	0
202420	LOCAL	ESTABLISHMENT OF TEMPORARY SCHOOLS FOR STUDENTS OF UNION ISLAND	1,097,103	0	0	0
202419	LOCAL	HURRICANE BERYL DISASTER RELIEF	0	0	0	0
202418	LOCAL	BRIGHTON RECREATIONAL PARK	1,080,000	120,000	0	1,200,000
201704	LOCAL	CONTINGENCIES FUND CAPITALIZATION	14,000,000	14,000,000	14,000,000	14,000,000
		<b>SUB-TOTAL FOR LOCAL REVENUE</b>	<b>16,177,113</b>	<b>14,120,000</b>	<b>14,000,000</b>	<b>15,200,000</b>
<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>						
202507	LOCAL	PURCHASE OF VEHICLE - AC MAINTENANCE SERVICE UNIT	140,000	0	0	0
202506	LOCAL	PROCUREMENT OF ICT EQUIPMENT - NTRC	303,000	300,000	0	0
202505	LOCAL	RENOVATION OF THE NTRC ADMINISTRATIVE BUILDING	261,000	0	0	0
202425	LOCAL	CAPITALIZATION OF HOLIDAY INN EXPRESS AND SUITES	750,000	0	0	0
202424	LOCAL	REHABILITATION OF VILLA BOARD WALK PHASE II	400,000	0	0	0
202423	LOCAL	GHS ADDITIONAL CLASSROOMS	145,792	0	0	0
202416	LOCAL	CULTURAL EDUCATION AND WELLNESS CENTRE	1,665,000	759,850	0	0
202415	LOCAL	CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC	480,000	150,000	0	250,000
202414	LOCAL	RECONSTRUCTION OF PAGET FARM HEALTH CENTRE	298,000	410,338	25,800	250,000
202413	LOCAL	CONSTRUCTION OF CALLIAQUA POLYCLINIC	500,000	1,211,022	73,119	580,000
202412	LOCAL	CONSTRUCTION OF BYERA CLINIC	150,000	277,856	40,861	48,000
202411	LOCAL	MODERN SOUTH RIVERS CLINIC	432,000	2,035,638	129,034	562,000
202410	LOCAL	CONSTRUCTION AND REHABILITATION PROGRAMME UNIT - SFD	1,200,000	1,400,000	0	1,000,000
202409	LOCAL	DIAMOND MULTIPURPOSE CENTRE	630,000	450,000	0	500,000
202405	LOCAL	ENHAMS WELLNESS CENTRE	2,000,000	2,475,000	0	1,300,000
202403	LOCAL	PURCHASE OF VEHICLE - ITSD	10	93,000	0	93,000
202401	LOCAL	PURCHASE OF VEHICLE - CUSTOMS AND EXCISE DEPARTMENT	165,000	387,900	0	107,500
202313	LOCAL	PROPERTY TAX REVALUATION	10	300,000	0	300,000
202310	LOCAL	OECS DATA FOR DECISION MAKING	106,000	0	0	0
202309	LOCAL	NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN	245,000	20,000	0	200,000
202307	LOCAL	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	2,537,500	1,664,000	960,000	2,000,000

## 20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
202421	2,100,000	710,786	2,100,000	2025	THIS PROJECT IS UNDER REVIEW
202420	4,400,000	4,400,000	5,497,103	2025	FOR RENOVATION OF THE FORMER RICHMOND GABRIEL FACILITY AND THE CONSTRUCTION OF ADDITIONAL CLASSROOMS
202419	10,000,000	6,027,452	10,000,000	2024	THIS PROJECT IS COMPLETE
202418	1,200,000	0	1,200,000	2026	TO ESTABLISH A RECREATIONAL PARK FACILITY AT BRIGHTON
201704	14,000,000	95,289,884	150,040,183	2027	FOR CAPITALIZATION OF THE CONTINGENCIES FUND
	21,700,000	106,428,122	168,837,286		
202507	0	0	140,000	2025	TO PURCHASE ONE (1) PICK-UP TRUCK TO BE USED BY THE AIR CONDITIONING MAINTENANCE SERVICE UNIT
202506	0	0	603,000	2026	FOR THE PROCUREMENT OF ICT EQUIPMENT FOR THE NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSION (NTRC)
202505	0	0	261,000	2025	TO RENOVATE THE NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSION (NTRC) ADMINISTRATIVE BUILDING
202425	500,000	0	1,250,000	2025	FOR THE CAPITALIZATION OF THE HOLIDAY INN EXPRESS AND SUITES
202424	300,000	0	400,000	2025	TO RECONSTRUCT THE VILLA BOARD WALK WITH REINFORCED CONCRETE AND TIMBER STRUCTURE WITH BOULDER REVETMENT
202423	350,000	229,058	411,000	2025	FOR OUTSTANDING PAYMENTS
202416	0	0	2,424,850	2026	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED CULTURAL EDUCATION AND WELLNESS CENTRE
202415	250,000	0	630,000	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC
202414	250,000	0	734,138	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED RECONSTRUCTION OF PAGET FARM HEALTH CENTRE
202413	580,000	0	1,784,141	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF CALLIAQUA POLYCLINIC
202412	48,000	0	468,717	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF BYERA CLINIC AND FOR DEMOLITION OF THE EXISTING BUILDING
202411	562,000	95,938	3,029,638	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED MODERN SOUTH RIVERS CLINIC AND FOR DESIGNS AND VAT PAYMENT
202410	1,000,000	0	2,600,000	2026	FOR PAYMENT OF SALARIES, OFFICE ADMINISTRATION AND OPERATING COSTS
202409	500,000	0	1,080,000	2026	TO COMPLETE THE CONSTRUCTION OF THE DIAMOND MULTIPURPOSE CENTRE
202405	1,300,000	93,059	4,568,059	2026	FOR THE RETROFITTING OF BUILDING FOR TEMPORARY CLINIC, REFURBISHMENT AND EXPANSION OF THE EXISTING HEALTH CENTRE AND CONSTRUCTION OF A HEALTH AND WELLNESS PHYSICAL ACTIVITY CENTRE
202403	93,000	0	93,000	2026	TO PURCHASE ONE (1) VEHICLE FOR ITSD IN 2026
202401	107,500	107,000	659,900	2026	TO PURCHASE ONE (1) VEHICLE
202313	300,000	0	300,000	2026	TO CONDUCT A PROPERTY TAX REVALUATION EXERCISE
202310	0	0	106,000	2025	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED OECS DATA FOR DECISION MAKING PROJECT
202309	200,000	17,325	465,000	2026	FOR THE DRAFTING OF A NEW NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN
202307	2,000,000	854,507	6,016,007	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CULTURAL, EDUCATIONAL AND PRODUCTION HUBS PROJECT, INCLUSIVE OF VAT PAYMENT, RESETTLEMENT, DEMOLITION AND DESIGNS



**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**  
**20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>LOCAL LOANS (CONTINUED)</u>				
202306	LOCAL	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	60,000	0	0	60,000
202305	LOCAL	RESTORATION OF THE OLD PUBLIC LIBRARY BUILDING	10	100,000	0	10
202303	LOCAL	ENHANCEMENT OF THE BARROUALLIE REVENUE OFFICE	250,000	0	0	250,000
202302	LOCAL	PROCUREMENT OF EQUIPMENT - NCTI	100,000	61,000	0	150,000
202301	LOCAL	EXPANSION OF THE NATIONAL TELECOMMUNICATION REGULATORY COMMISSION'S PUBLIC NETWORK	150,000	0	0	250,000
202206	LOCAL	DIGITIZATION OF LAND REGISTRY	450,000	0	0	0
202205	LOCAL	RELOCATION OF INVEST SVG	10	350,000	0	10
202204	LOCAL	PROCUREMENT OF HARDWARE - ITSD	500,000	767,100	0	581,600
202203	LOCAL	PROCUREMENT OF SOFTWARE LICENSES	450,000	52,000	0	545,200
202202	LOCAL	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	150,000	50,000	0	50,000
202117	LOCAL	CAPITALIZATION OF THE STUDENT LOAN COMPANY	500,000	500,000	500,000	500,000
202115	LOCAL	RELIEF AND RECOVERY COORDINATION UNIT	750,000	0	0	480,000
202110	LOCAL	COVID-19 RESPONSE PROGRAMME	480,000	0	0	120,000
202108	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE IV	500,000	0	0	400,000
202107	LOCAL	RETROFITTING OF BUILDING - IRD & FSA	300,000	0	0	400,000
202005	LOCAL	PROMOTING YOUTH MICROENTERPRISES (PRYME)	3,000,000	0	0	750,000
202001	LOCAL	OECS REGIONAL HEALTH PROJECT	20,000	0	0	0
201906	LOCAL	DIAMOND SPORTING FACILITY - PHASE I	5,224,300	1,824,523	0	4,500,000
201905	LOCAL	DIAMOND HOTEL PROJECT	4,160,000	0	0	18,041,100
201902	LOCAL	MOUNT WYNNE HOTEL PROJECT	1,200,000	1,200,000	1,200,000	1,100,000
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	650,000	600,000	600,000	600,000
200203	LOCAL	CAPITAL SUBSCRIPTION - REGIONAL AND INTERNATIONAL ORGANISATIONS	2,000,000	2,500,000	2,500,000	2,500,000
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>33,302,632</b>	<b>19,939,228</b>	<b>6,028,813</b>	<b>41,167,160</b>

## 20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
202306	60,000	43,247	120,000	2025	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED ON-SITE PROGRAMME
202305	10	0	100,000	2026	FOR THE ASSESSMENT AND REHABILITATION OF THE OLD PUBLIC LIBRARY BUILDING IN 2026
202303	250,000	0	250,000	2025	TO PURCHASE AND INSTALL DOORS, BURGLAR BARS, SECURITY CAMERAS, ALARM SYSTEMS, MOTION SENSOR LIGHTS, REPAIR LIVING QUARTERS, PURCHASE FURNITURE AND APPLIANCES
202302	150,000	140,000	311,000	2026	FOR PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR THE NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION INC. (NCTI)
202301	250,000	600,000	1,000,000	2025	TO PURCHASE ACCESS POINTS TO EXPAND AND IMPROVE INTERNET COVERAGE AT POLICE STATIONS, HEALTH CENTRES AND SCHOOLS
202206	0	0	450,000	2025	FOR THE COMPLETION OF OFFICE SPACE, PROCUREMENT OF FURNITURE AND EQUIPMENT, DIGITIZATION OF DOCUMENTS AND PROJECT MANAGEMENT SUPPORT
202205	10	0	350,000	2026	TO RETROFIT OFFICE SPACE TO ACCOMMODATE THE RELOCATION OF INVEST SVG IN 2026
202204	799,600	1,266,886	2,533,986	2026	FOR THE PURCHASE OF ICT EQUIPMENT, SUPPLIES, HARDWARE AND ELECTRICAL ACCESSORIES FOR THE PBX AND GOVERNMENT WIDE AREA NETWORK (GWAN) EXPANSION
202203	545,200	1,213,362	1,715,362	2026	TO PROCURE SOFTWARE LICENSES FOR THE PUBLIC SERVICE
202202	50,000	29,271	279,271	2026	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)
202117	500,000	1,000,000	2,500,000	2027	FOR CAPITALIZATION OF THE STUDENT LOAN COMPANY
202115	660,000	1,527,681	2,277,681	2025	TO PROVIDE IMPLEMENTATION SUPPORT FOR RELIEF AND RECOVERY PROGRAMMES
202110	120,000	35,818	515,818	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED COVID-19 RESPONSE PROGRAMME
202108	400,000	507,520	1,007,520	2025	TO CARRY OUT MINOR REHABILITATIVE WORKS ON THE BUILDING AND GROUNDS
202107	400,000	5,374,296	5,674,296	2025	FOR RETENTION PAYMENT AND TO UNDERTAKE MINOR WORKS
202005	750,000	9,552,385	12,552,385	2025	TO PROVIDE GRANT SUPPORT FOR MICROENTERPRISE DEVELOPMENT AND THE CONSTRUCTION OF THE SHOPS AT GLEN - PHASE II
202001	160,000	0	45,000	2025	FOR THE TEMPORARY RELOCATION OF THE BELAIR HEALTH CLINIC
201906	4,500,000	11,302,179	18,351,002	2026	FOR CONSTRUCTION OF ADMINISTRATIVE BUILDING, STORAGE ROOMS AND ANCILLARY BUILDING, ADDITIONAL BLEACHERS, LIGHTING, REGRASSING AND VAT PAYMENT
201905	18,041,100	35,447,531	39,607,531	2025	FOR RETENTION AND OUTSTANDING PAYMENTS
201902	1,100,000	500,000	4,100,000	2027	FOR DESIGN CONSULTANCY, CIVIL WORKS, PROJECT MANAGEMENT AND SITE PREPARATION
200603	850,000	6,546,213	8,396,213	2027	TO PURCHASE FURNITURE AND EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	2,500,000	36,092,730	43,092,730	2027	ANNUAL CAPITAL SUBSCRIPTION PAYMENTS
	43,185,160	117,299,663	178,333,886		

**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**  
**20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
202504	ROC	GREATER YOUTH VOLUNTEERISM AND ENGAGEMENT (GYVE)	1,500,000	300,000	0	0
202503	ROC	SMALL COMMUNITY IMPROVEMENT PROJECT (SCIP)	3,500,000	3,500,000	3,500,000	0
202502	ROC	PROCUREMENT OF REPLACEMENT EQUIPMENT - GWAN SITES	708,000	743,200	773,750	0
202416	ROC	CULTURAL, EDUCATIONAL AND WELLNESS CENTRE	2,498,136	0	0	1,350,000
202409	ROC	DIAMOND MULTIPURPOSE CENTRE	750,000	204,410	0	1,500,000
202407	ROC	PROCUREMENT OF ICT EQUIPMENT- CUSTOMS AND EXCISE DEPARTMENT	1,267,500	0	0	0
202406	ROC	REPLACEMENT OF AIR CONDITIONING UNIT - CUSTOMS AND EXCISE DEPARTMENT	322,400	0	0	0
202306	ROC	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	2,460,000	0	0	1,344,000
202206	ROC	DIGITIZATION OF LAND REGISTRY	80,800	0	0	1,000,000
202109	ROC	COMMUNITY IMPROVEMENT PROJECTS	540,000	0	0	300,000
		<b>SUB - TOTAL FOR GRANTS</b>	<b>13,626,836</b>	<b>4,747,610</b>	<b>4,273,750</b>	<b>5,494,000</b>

## 20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
202504	0	0	1,800,000	2026	TO PROVIDE GRANT SUPPORT FOR YOUTH BASED COMMUNITY DEVELOPMENT PROGRAMMES
202503	0	0	11,500,000	2027	TO UNDERTAKE SMALL COMMUNITY PROJECTS NATIONWIDE
202502	0	0	2,224,950	2027	TO PROCURE AND INSTALL HARDWARE INFRASTRUCTURE/EQUIPMENT INCLUDING AC UNITS, SWITCHES, UPS SYSTEMS AND BI-DIRECTIONAL SFP MODULES
202416	1,350,000	497,764	3,000,000	2025	FOR DESIGN AND CONSTRUCTION OF A CULTURE, EDUCATION AND WELLNESS CENTRE AT PARK HILL
202409	1,500,000	545,590	1,500,000	2026	FOR THE CONSTRUCTION OF THE DIAMOND MULTIPURPOSE CENTRE
202407	0	0	1,267,500	2025	TO PROCURE AND INSTALL ICT EQUIPMENT INCLUDING SERVERS AND NETWORKING DEVICES
202406	0	0	322,400	2025	TO PROCURE AND INSTALL A/C UNITS
202306	1,844,000	2,879,206	5,339,206	2025	TO PROMOTE SKILL DEVELOPMENT AMONG THE YOUTH FOR JOB PLACEMENT WITHIN THE PRIVATE SECTOR
202206	1,000,000	919,224	1,000,024	2025	FOR THE COMPLETION OF OFFICE SPACE, PROCUREMENT OF FURNITURE AND EQUIPMENT, DIGITIZATION OF DOCUMENTS AND PROJECT MANAGEMENT SUPPORT
202109	300,000	0	900,000	2025	FOR COMMUNITY IMPROVEMENT/DEVELOPMENT PROJECTS
	6,727,596	6,731,156	17,941,555		

**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**  
**20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
202501	IDA	BERYL EMERGENCY RESILIENT RECOVERY (BERRY) PROJECT	40,000,000	30,000,000	20,000,000	0
202422	CDB	REPAIR AND REHABILITATION OF GOVERNMENT FACILITIES	13,441,000	0	0	0
202417	SFD	CONSTRUCTION AND REHABILITATION OF BUILDINGS AND FACILITIES AFFECTED BY NATURAL DISASTERS PROJECT	2,000,000	3,000,000	0	1,500,000
202415	SFD	CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC	750,000	3,082,300	200,000	464,600
202414	SFD	RECONSTRUCTION OF PAGET FARM HEALTH CENTRE	500,000	2,564,540	161,300	464,000
202413	SFD	CONSTRUCTION OF CALLIAQUA POLYCLINIC	1,114,000	7,568,886	456,994	1,000,000
202412	SFD	CONSTRUCTION OF BYERA CLINIC	3,115,600	1,736,600	255,380	300,000
202411	SFD	MODERN SOUTH RIVERS CLINIC	4,500,000	12,722,740	806,460	700,000
202310	IDA	OECS DATA FOR DECISION MAKING PROJECT	2,500,000	7,762,700	3,990,225	3,500,000
202308	ROC	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	59,994,303	95,023,037	87,176,170	0
202307	SFD	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	7,000,000	10,416,500	6,948,700	5,000,000
202202	IDA	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	15,340,000	31,900,000	17,443,679	18,000,000
202110	CDB	COVID-19 RESPONSE PROGRAMME	4,000,000	0	0	2,729,800
202002	IDA	CARIBBEAN DIGITAL TRANSFORMATION PROGRAMME	17,000,000	23,357,000	0	22,135,549
202001	IDA	OECS REGIONAL HEALTH PROJECT	4,746,060	11,097,201	1,000,000	6,831,800
201906	SFD	DIAMOND SPORTING FACILITY - PHASE I	6,000,000	8,520,000	6,455,000	10,000,000
201905	CDF	DIAMOND HOTEL PROJECT	0	0	0	14,059,000
201902	ROC	MOUNT WYNNE HOTEL PROJECT	20,000,000	44,283,500	70,716,500	10,000,000
		<b>SUB - TOTAL EXTERNAL LOANS</b>	<b>202,000,963</b>	<b>293,035,004</b>	<b>215,610,408</b>	<b>134,468,749</b>
		<b>TOTAL APPROVED EXPENDITURE FOR MoFEPIT</b>	<b>265,107,544</b>	<b>331,841,842</b>	<b>239,912,971</b>	<b>196,329,909</b>

## 20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
202501	0	0	169,356,600	2031	FOR INCOME AND BUSINESS SUPPORT GRANTS, ACCOMMODATION FOR DISPLACED PERSONS, LITE PROGRAMME, CONSTRUCTION OF PERMANENT BRIDGES IN OVERLAND AND NOEL, AND PROJECT MANAGEMENT SUPPORT
202422	13,441,000	0	13,441,000	2025	TO REPAIR AND RECONSTRUCT PUBLIC BUILDINGS INCLUDING SCHOOLS, POLICE STATIONS, CLINICS AND COMMUNITY CENTRES
202417	1,500,000	0	5,000,000	2026	CONSULTING SERVICES FOR DESIGN REVIEW AND SUPERVISION
202415	464,600	0	4,032,300	2027	FOR DESIGN REVIEW AND TO COMMENCE CONSTRUCTION
202414	464,000	0	3,225,840	2027	FOR DESIGN REVIEW AND TO COMMENCE CONSTRUCTION
202413	1,000,000	0	9,139,880	2027	FOR DESIGN REVIEW AND TO COMMENCE CONSTRUCTION
202412	300,000	0	5,107,580	2027	FOR DESIGN REVIEW AND TO COMMENCE CONSTRUCTION
202411	700,000	0	16,129,200	2027	FOR THE CONSTRUCTION OF A MODERN CLINIC
202310	3,500,000	1,922,853	16,129,112	2027	TO COMPLETE THE NATIONAL POPULATION AND HOUSING CENSUS, AGRICULTURE AND FISHERIES CENSUS AND OPERATIONAL COSTS INCLUDING PROJECT MANAGEMENT SUPPORT AND PURCHASE OF EQUIPMENT
202308	54,400,000	0	242,193,510	2028	FOR THE ESTABLISHMENT OF THE PROJECT COORDINATION TEAM, RECRUITMENT OF A CONSTRUCTION MANAGEMENT FIRM, HEALTH SECTOR CONSULTANCY, PREPARATION OF THE HOSPITAL STRATEGIC AND TRANSITIONAL PLANS AND COMMENCE CONSTRUCTION OF THE ARNOS VALE ACUTE CARE HOSPITAL (AVACH)
202307	5,000,000	0	24,365,200	2027	TO CONSTRUCT THREE (3) CULTURAL, EDUCATIONAL AND PRODUCTION HUBS AT BELLE VUE, PETIT BORDEL AND TROUMACA
202202	18,000,000	43,249,532	107,528,000	2027	FOR THE PURCHASE OF HEAVY EQUIPMENT AND PHOTOVOLTAIC SYSTEM, RECONSTRUCTION, RETROFITTING, REHABILITATION AND INFRASTRUCTURE WORKS IN RESPONSE TO THE VOLCANIC ERUPTIONS
202110	2,729,800	20,158,590	26,882,000	2025	TO PROVIDE SUPPORT IN HEALTH AND SOCIAL SAFETY NETS FOR PERSONS AFFECTED BY COVID-19
202002	22,135,549	11,953,165	80,646,000	2026	FOR DIGITAL TRANSFORMATION ACTIVITIES, CONSULTANCIES AND PROJECT MANAGEMENT SUPPORT
202001	6,831,800	11,382,839	28,226,100	2027	TO CONSTRUCT A SMART HEALTH FACILITY IN BELAIR, AN ISOLATION CENTRE AT THE BUCCAMENT POLYCLINIC AND COMPLETE DESIGNS FOR THE PUBLIC HEALTH LABORATORY
201906	10,000,000	0	20,975,000	2027	FOR CONSTRUCTION OF A CONCESSION STAND, RETENTION TANK, DRAINAGE, FOOTPATH, ACCESS ROAD AND ROADWAY AND INSTALLATION OF A WARM UP TRACK AND STADIUM LIGHTS AT THE SIR VINCENT BEACHE STADIUM
201905	14,059,000	24,631,083	26,906,231	2024	FUNDS FROM THIS SOURCE ARE EXHAUSTED
201902	10,000,000	0	135,000,000	2027	FOR CONSTRUCTION, CIVIL WORKS AND CONSULTANCY COSTS
	202,309,749	136,014,384	961,983,553		
	283,922,505	366,473,324	1,327,096,281		

### CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

#### 30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS AND PERSONS WITH DISABILITIES

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>CAPITAL EXPENDITURE (LOCAL LOANS )</u>						
302502	LOCAL	PURCHASE OF VEHICLE - NATIONAL MOBILIZATION	142,000	0	0	0
302501	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - NATIONAL MOBILIZATION	50,000	61,280	0	0
302402	LOCAL	LIVES TO LIVE PROGRAMME	0	0	0	2,000,000
302301	LOCAL	HOME RECONSTRUCTION PROJECT - PHASE II	0	0	0	100,000
302103	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	0	0	0	160,000
302101	LOCAL	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	10	300,000	0	10
301901	LOCAL	COMMUNITY CENTRE DEVELOPMENT	200,000	405,000	0	500,000
301501	LOCAL	PURCHASE OF VEHICLE - HOUSING	0	0	0	334,000
301402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	0	0	0	800,000
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	10	100,000	0	10
SUB-TOTAL FOR LOCAL LOANS			392,020	866,280	0	3,990,130
<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>						
302402	SFD	LIVES TO LIVE PROGRAMME	0	0	0	10,000,000
302101	CDB	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	10	3,000,000	6,193,200	10
302301	SFD	HOME RECONSTRUCTION PROJECT - PHASE II	0	0	0	2,000,000
302301	DBL	HOME RECONSTRUCTION PROJECT - PHASE II	0	0	0	3,915,200
302103	SFD	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	0	0	0	1,000,000
301402	SFD	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	0	0	0	5,500,000
SUB - TOTAL EXTERNAL LOANS			10	3,000,000	6,193,200	22,415,210
TOTAL APPROVED EXPENDITURE FOR MoNMSDFGAPWD			392,030	3,866,280	6,193,200	26,777,340

**30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS AND PERSONS WITH DISABILITIES**

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
302502	0	0	142,000	2025	FOR THE PURCHASE OF ONE (1) VEHICLE FOR THE CHILD PROTECTION SERVICES
302501	0	0	111,280	2026	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT
302402	2,000,000	0	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302301	100,000	129,236	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302103	160,000	640,319	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302101	10	0	300,000	2026	FOR THE DEMOLITION OF THE EXISTING CRISIS CENTRE BUILDING IN 2026
301901	500,000	0	605,000	2026	TO RETROFIT COMMUNITY CENTRES AT RILLAN HILL, CLARE VALLEY, CHOPPINS, BIABOU AND SPRING VILLAGE
301501	0	92,027	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
301402	0	43,221,611	43,221,611	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
301101	10	0	100,000	2026	TO CONDUCT GEOTECHNICAL STUDIES, ENVIRONMENTAL IMPACT ASSESMENT (EIA) AND DESIGN FOR THE LIBERTY LODGE BOY'S TRAINING CENTRE IN 2026
	2,856,130	44,083,193	44,729,891		
302402	10,000,000	0	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302101	10	0	9,193,200	2027	TO REHABILITATE AND UPGRADE THE CRISIS CENTRE IN 2026
302301	2,000,000	0	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302301	3,915,200	2,660,094	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
302103	1,000,000	0	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
301402	0	0	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS
	16,915,210	2,660,094	9,193,200		
	19,771,340	46,743,287	53,923,091		



## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b><u>CAPITAL EXPENDITURE (LOCAL LOANS)</u></b>				
352508	LOCAL	SKILLS TRAINING FOR EMPLOYMENT AND PROFESSIONAL SUCCESS (STEPS)	1,600,000	0	0	0
352507	LOCAL	MATHEMATICS IMPROVEMENT PROGRAMME	790,000	790,000	790,000	0
352506	LOCAL	REDEVELOPMENT OF MAYREAU GOVERNMENT SCHOOL	150,000	0	0	0
352505	LOCAL	RENOVATION/UPGRADE OF MOE HEADQUARTERS	250,000	2,590,000	4,940,000	0
352504	LOCAL	AIR CONDITIONING REPLACEMENT PROJECT - PHASE 2	150,000	150,000	0	0
352503	LOCAL	PURCHASE OF VEHICLE - EDUCATION	137,000	0	0	0
352403	LOCAL	REHABILITATION OF SCHOOLS	797,700	640,000	0	160,000
352402	LOCAL	CONSTRUCTION OF BRIGHTON SECONDARY SCHOOL	576,000	870,560	320,000	450,000
352401	LOCAL	CONSTRUCTION OF TVET CENTRE - UNION ISLAND	96,000	480,000	220,224	160,000
352301	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	30,000	0	0	20,000
352205	LOCAL	CANOUAN SCHOOL IMPROVEMENT	250,000	6,445,300	0	365,000
352203	LOCAL	MARRIAQUA TECHNICAL INSTITUTE	500,000	4,400,000	0	120,000
352202	LOCAL	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	80,000	0	0	80,000
352104	LOCAL	TVET INFRASTRUCTURE IMPROVEMENT PROJECT	540,000	0	0	600,000
352101	LOCAL	ENHANCEMENT OF NATIONAL PUBLIC LIBRARY	100,000	150,000	0	10
352001	LOCAL	REDEVELOPMENT OF MARY HUTCHINSON PRIMARY SCHOOL	500,000	0	0	658,000
351904	LOCAL	SCHOOL IMPROVEMENT PROGRAMME	1,556,280	2,275,000	100,000	1,000,000
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	385,000	160,000	0	10
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	144,000	0	0	18,000
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	1,200,000	1,500,000	0	1,000,000
350601	LOCAL	BOOK LOAN SCHEME - PHASE II	1,000,000	1,000,000	1,000,000	1,000,000
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>10,831,980</b>	<b>21,450,860</b>	<b>7,370,224</b>	<b>6,433,130</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
352508	0	0	1,600,000	2025	TO CONDUCT VOCATIONAL TRAINING PROGRAMS FOR YOUNG ADULTS INCLUDING DISADVANTAGED YOUTH NATIONWIDE
352507	0	0	2,370,000	2027	TO FACILITATE AFTER SCHOOL SESSIONS IN MATHEMATICS FOR GRADES 5 & 6 AND FORMS 4 & 5 STUDENTS
352506	0	0	150,000	2025	TO COMPLETE REFURBISHING WORKS ON THE SCHOOL
352505	0	0	7,780,000	2027	FOR CONSULTING SERVICES TO CONDUCT A FEASIBILITY STUDY AND FOR DESIGNS
352504	0	0	300,000	2026	FOR THE REPLACEMENT OF NON-FUNCTIONAL AND ABSOLUTE AIR CONDITIONING UNITS IN EDUCATIONAL INSTITUTIONS
352503	0	0	137,000	2025	TO PURCHASE ONE (1) VEHICLE FOR THE ADULT AND CONTINUING EDUCATION (ACE) DEPARTMENT
352403	160,000	0	1,437,700	2026	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED REHABILITATION OF EDUCATIONAL FACILITIES
352402	450,000	0	1,766,560	2027	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED CONSTRUCTION OF SECONDARY SCHOOL IN BRIGHTON
352401	160,000	0	796,224	2027	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED CONSTRUCTION OF TVET CENTRE IN UNION ISLAND
352301	20,000	0	30,000	2025	COUNTERPART CONTRIBUTION FOR THE CDB-FUNDED NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORT ORIENTED SERVICE PROVIDERS
352205	365,000	0	6,695,300	2026	TO CONSTRUCT A NEW BLOCK TO ACCOMMODATE FOUR (4) CLASSROOMS, THE PRINCIPAL'S OFFICE, RECEPTION AREA AND TOILET FACILITIES
352203	120,000	0	4,900,000	2026	TO PREPARE FINAL DESIGNS AND COMMENCE CONSTRUCTION
352202	80,000	0	80,000	2025	COUNTERPART CONTRIBUTION FOR THE GLOBAL PARTNERSHIP FOR EDUCATION (GPE) FUNDED OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING PROJECT
352104	600,000	47,349	587,349	2025	TO UPGRADE THE PETIT BORDEL MULTI-PURPOSE CENTRE INCLUDING CONSTRUCTION OF REFRIGERATION LAB AND CLASSROOM, RETAINING WALL AND STORAGE, REFURBISH CLASSROOMS TO A LAB AND PROCURE EQUIPMENT AND SUPPLIES FOR CANOUAN SECONDARY SCHOOL
352101	10	173,743	423,743	2026	TO PURCHASE FURNITURE, BOOKS, COMPUTERS AND OTHER EQUIPMENT FOR THE NATIONAL PUBLIC LIBRARY
352001	658,000	1,156,159	1,656,159	2025	FOR OUTSTANDING PAYMENTS
351904	1,000,000	6,804,753	11,771,033	2027	COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENTS AND PROJECT MANAGEMENT SUPPORT FOR THE CDB FUNDED SCHOOL IMPROVEMENT PROGRAMME
351402	10	1,856	546,856	2026	TO REFURBISH LEARNING RESOURCE CENTRES, UPGRADE OF ELECTRICAL SYSTEM, FENCING AND PURCHASE OF EQUIPMENT FOR THE GLEN TRAINING CENTRE
351303	18,000	1,764,907	2,386,081	2025	COUNTERPART CONTRIBUTION FOR THE CBD FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351001	4,076,884	12,856,243	15,725,510	2026	TO PURCHASE FURNITURE, EQUIPMENT AND SUPPLIES FOR EDUCATIONAL INSTITUTIONS
350601	1,000,000	19,112,565	22,917,864	2027	TO PROCURE TEXT BOOKS FOR SECONDARY SCHOOL STUDENTS
	9,510,014	43,711,610	85,905,219		

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b><u>CAPITAL EXPENDITURE (GRANTS)</u></b>				
352502	OTHER	ICT EQUIPMENT FOR STUDENTS	2,700,000	0	0	0
352501	CLDS	FAIRHALL GOVERNMENT SCHOOL DEVELOPMENT PROJECT	267,000	0	0	0
352404	TX FOUNDATION	RETROFIT CLASSROOM OF WSGSS	131,000	0	0	0
352301	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	340,600	0	0	199,000
352202	GPE	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	574,000	30,000	0	769,000
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	540,000	4,000,000	3,500,000	540,000
351701	ROC	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	579,000	339,274	0	629,000
351503	UNICEF	EDUCATION AND DEVELOPMENT PROGRAMME	67,300	0	0	130,200
		<b>SUB - TOTAL FOR GRANTS</b>	<b>5,198,900</b>	<b>4,369,274</b>	<b>3,500,000</b>	<b>2,267,200</b>
		<b><u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u></b>				
352403	SFD	REHABILITATION OF SCHOOLS	6,309,000	4,000,000	0	2,000,000
352402	SFD	CONSTRUCTION OF BRIGHTON SECONDARY SCHOOL	6,000,000	5,441,000	2,000,000	1,000,000
352401	SFD	CONSTRUCTION OF TVET CENTRE - UNION ISLAND	1,000,000	3,000,000	1,376,400	1,000,000
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	15,540,600	10,798,661	106,000	10,000,000
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	900,000	0	0	422,000
		<b>SUB - TOTAL EXTERNAL LOANS</b>	<b>29,749,600</b>	<b>23,239,661</b>	<b>3,482,400</b>	<b>14,422,000</b>
		<b>TOTAL APPROVED EXPENDITURE FOR MoENR</b>	<b>45,780,480</b>	<b>49,059,795</b>	<b>14,352,624</b>	<b>23,122,330</b>

## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
352502	0	0	2,700,000	2025	TO PROCURE LAPTOPS FOR SECOND YEAR COMMUNITY COLLEGE AND FIFTH FORM STUDENTS
352501	0	0	267,000	2025	FOR PURCHASE OF EQUIPMENT AND TO CONDUCT TRAINING AND PUBLIC AWARENESS
352404	187,199	44,360	187,199	2025	FOR OUTSTANDING PAYMENTS
352301	199,000	0	340,600	2025	TO ESTABLISH A NATIONAL STANDARDIZATION AND CERTIFICATION SYSTEM FOR EXPORT ORIENTED SERVICE PROVIDERS
352202	769,000	748,894	3,800,000	2026	FOR THE TRAINING OF TEACHERS AND PRACTITIONERS OF SPECIAL NEEDS EDUCATION, CURRICULUM ASSESSMENT, TRAINING FOR SCHOOL LEADERS AND PROJECT MANAGEMENT SUPPORT
351904	540,000	0	8,040,000	2027	TO SUPPORT THE ANTI-VANDALISM PROGRAMME AND FOR CAPACITY BUILDING
351701	629,000	378,726	1,297,000	2026	TO COMPLETE OUTSTANDING WORKS INCLUDING REPLACING THE GALVANISE ROOF AND OTHER REMEDIAL WORKS AT THE NATIONAL ARCHIVES AND DOCUMENTATION CENTRE AND TO UNDERTAKE WORKS AT THE BEQUIA DISTRICT LIBRARY
351503	130,200	639,962	750,514	2025	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY AND SAFE SCHOOL INITIATIVES IN SCHOOLS AND TO ENHANCE EARLY CHILDHOOD EDUCATION
	2,454,399	1,811,941	17,382,313		
352403	2,000,000	0	10,309,000	2026	FOR THE REHABILITATION OF EDUCATIONAL FACILITIES
352402	1,000,000	0	13,441,000	2027	TO COMMENCE CONSTRUCTION OF A SECONDARY SCHOOL AT BRIGHTON
352401	1,000,000	0	5,376,400	2027	FOR THE CONSTRUCTION OF A TVET CENTRE IN UNION ISLAND
351904	10,000,000	9,844,739	36,290,000	2027	TO REHABILITATE THE GIRLS' HIGH SCHOOL, THOMAS SAUNDERS SECONDARY AND THE KINGSTOWN ANGLICAN SCHOOLS, TO COMMENCE CONSTRUCTION OF THE SANDY BAY SECONDARY SCHOOL, FOR DESIGN AND SUPERVISION SERVICES, INSTITUTIONAL STRENGTHENING AND PROJECT MANAGEMENT
351303	422,000	17,732,303	19,054,303	2025	FOR THE PROCUREMENT OF EQUIPMENT AND TO UNDERTAKE REHABILITATIVE WORKS AT THE KINGSTOWN TECHNICAL INSTITUTE
	14,422,000	27,577,042	84,470,703		
	26,386,413	73,100,593	187,758,235		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
402504	LOCAL	NATIONAL SECURITY ENHANCEMENT PROJECT	400,000	400,000	400,000	0
402503	LOCAL	REMOVAL OF VESSELS	465,000	0	0	0
402502	LOCAL	REHABILITATION/CONSTRUCTION OF POLICE STATIONS	1,000,000	3,000,000	5,700,000	0
402501	LOCAL	PURCHASE OF EQUIPMENT - COAST GUARD VESSEL CAPTAIN HUGH MULZAC	10	428,000	0	0
402407	LOCAL	HURRICANE BERYL IMMEDIATE RELIEF	0	0	0	0
402406	LOCAL	VEHICLE FLEET ENHANCEMENT PROJECT	750,000	0	0	0
402403	LOCAL	DEVELOPMENT OF A MODERN FORENSIC LABORATORY	250,000	1,385,000	400,000	10
402402	LOCAL	PROCUREMENT OF TAIT RADIOS & ACCESSORIES	10	357,000	400,000	400,000
402401	LOCAL	RECONSTRUCTION OF STUBBS POLICE STATION	128,000	384,000	688,205	80,000
402201	LOCAL	EPID BUILDING ENHANCEMENT PROJECT	674,000	542,000	0	730,000
402007	LOCAL	UPGRADING OF POLICE STATIONS	652,800	803,459	160,000	160,000
402006	LOCAL	RENOVATION OF CALLIAQUA COAST GUARD BASE	250,000	0	0	250,000
402004	LOCAL	REHABILITATION OF HIS MAJESTY'S PRISON - KINGSTOWN	10	390,000	0	290,000
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	10	104,000	104,000	104,000
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	400,000	300,000	300,000	407,800
400902	LOCAL	PURCHASE OF VEHICLES FOR NATIONAL SECURITY	260,000	480,000	480,000	360,000
400206	LOCAL	CORRECTIONAL FACILITY	1,199,000	0	0	700,000
		<b>SUB - TOTAL FOR LOCAL LOANS</b>	<b>6,428,840</b>	<b>8,573,459</b>	<b>8,632,205</b>	<b>5,241,830</b>

## 40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
402504	0	0	1,200,000	2027	FOR PURCHASE OF CITIZEN SECURITY EQUIPMENT AND FOR TRAINING
402503	0	0	465,000	2025	FOR THE PROCUREMENT OF SERVICES TO REMOVE WRECKED VESSELS FROM THE SHORELINE ACROSS SVG
402502	0	0	13,000,000	2028	FOR CONSULTING SERVICES TO DESIGN THE SPRING VILLAGE, LAYOU, CALLIAQUA, PAGET FARM AND UNION ISLAND POLICE STATIONS
402501	0	0	428,000	2026	TO PURCHASE EQUIPMENT AND SUPPLIES FOR THE COAST GUARD VESSEL CAPTAIN HUGH MULZAC AND TO FACILITATE TRAINING FOR ARMOURERS AND OPERATORS IN 2026
402407	3,000,000	2,984,445	3,000,000	2024	THIS PROJECT IS COMPLETE
402406	0	818,905	2,250,000	2025	TO ENHANCE THE FLEET OF VEHICLES FOR THE ROYAL SAINT VINCENT AND THE GRENADINES POLICE FORCE (RSVGPFF)
402403	10	0	2,835,000	2027	FOR THE DESIGN OF A MODERN FORENSIC LABORATORY IN 2026
402402	400,000	0	1,157,417	2027	TO PURCHASE DIGITAL MOBILE RADIO VOICE AND DATA APPLICATION EQUIPMENT AND ACCESSORIES FOR THE RSVGPFF IN 2026
402401	80,000	0	1,200,205	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED RECONSTRUCTION OF STUBBS POLICE STATION PROJECT
402201	730,000	0	1,216,000	2026	FOR TEMPORARY RELOCATION OF THE ELECTORAL OFFICE INCLUDING GENERAL BUILDING WORKS, FITTINGS AND FURNISHINGS, ELECTRICAL, AIR CONDITIONING, ETHERNET AND PLUMBING INSTALLATION
402007	160,000	21,959	1,638,219	2027	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED UPGRADING OF POLICE STATIONS PROJECT
402006	250,000	0	250,000	2025	FOR THE RENOVATION OF THE CALLIAQUA COAST GUARD BASE
402004	290,000	260,000	650,000	2025	THIS PROJECT IS UNDER REVIEW
401204	104,000	0	208,000	2027	FOR THE ESTABLISHMENT OF A POLICE SUB-STATION IN MAYREAU IN 2026
401001	407,800	1,128,501	2,128,501	2027	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR NCCP, FIRE SERVICES, FORENSIC UNIT, MARITIME ADMINISTRATION, POLICE, PRISONS, NEMO, COAST GUARD, IMMIGRATION AND POLICY, PLANNING AND ADMINISTRATION
400902	360,000	749,759	1,969,759	2027	TO PURCHASE ONE (1) 26 SEATER COASTER BUS FOR COAST GUARD
400206	700,000	22,371,673	23,570,673	2025	TO COMPLETE THE INDUSTRIAL TRADE WORKSHOP, PURCHASE AN INDUSTRIAL OVEN AND A GENERATOR, FOR LIGHTING AND FENCING OF THE FACILITY, CONSTRUCTION OF A SECURITY TOWER AND A WATER STORAGE FACILITY AND TO UNDERTAKE RENOVATION WORKS ON THE FACILITY
	11,406,830	31,622,173	59,458,211		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b><u>CAPITAL EXPENDITURE (GRANTS)</u></b>				
402104	OTHER	PURCHASE OF APPLIANCES	1,000,000	0	0	0
		<b>SUB - TOTAL FOR GRANTS</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b><u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u></b>				
402401	SFD	RECONSTRUCTION OF STUBBS POLICE STATION	640,000	3,900,000	1,911,680	500,000
402007	SFD	UPGRADING OF POLICE STATIONS	5,000,000	5,021,620	1,000,000	1,000,000
		<b>SUB - TOTAL EXTERNAL LOANS</b>	<b>5,640,000</b>	<b>8,921,620</b>	<b>2,911,680</b>	<b>1,500,000</b>
		<b>TOTAL APPROVED EXPENDITURE MoNS</b>	<b>13,068,840</b>	<b>17,495,079</b>	<b>11,543,885</b>	<b>7,530,330</b>

## 40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
402104	1,500,000	398,022	1,500,000	2025	TO PURCHASE HOUSEHOLD APPLIANCES FOR PERSONS AFFECTED BY HURRICANE BERYL
	1,500,000	398,022	1,500,000		
402401	500,000	0	6,451,680	2027	FOR DESIGN REVIEW/SUPERVISION AND MOBILISATION PAYMENT FOR THE STUBBS POLICE STATION
402007	1,000,000	0	11,021,620	2027	FOR REHABILITATION AND UPGRADING OF NATIONAL SECURITY FACILITIES THROUGHOUT ST. VINCENT AND THE GRENADINES INCLUDING: OLD MONTROSE TRAINING SCHOOL, POLICE GARAGE, VERMONT, CHATEAUBELAIR AND ROSE HALL POLICE STATIONS AND THE COAST GUARD HEADQUARTERS
	1,500,000	0	17,473,300		
	14,406,830	32,020,195	78,431,511		



**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>				
452507	LOCAL	SUPPORT FOR SMALL RUMINANT FARMERS	500,000	0	0	0
452404	LOCAL	DIRECT PRODUCTION SUPPORT PROGRAMME II	0	0	0	0
452402	LOCAL	NATIONAL FISHERIES ENHANCEMENT PROJECT	750,000	0	0	750,000
		SUB - TOTAL FOR LOCAL REVENUE	1,250,000	0	0	750,000
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
452506	LOCAL	AGRICULTURE SUPPORT PROGRAMME	250,000	0	0	0
452504	LOCAL	RENOVATION OF OFFICE SPACE FOR LABOUR DEPARTMENT	110,000	0	0	0
452501	LOCAL	RURAL DEVELOPMENT - BNTF 11	330,800	0	0	0
452403	LOCAL	DIRECT PRODUCTION SUPPORT TO FISHERS	250,000	0	0	0
452401	LOCAL	AGRICULTURE AND FISHERIES CENSUS	521,000	0	0	301,000
452303	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE II	10	0	0	500,000
452302	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	17,104	0	0	32,450
452201	LOCAL	RURAL DEVELOPMENT - BNTF 10	335,000	0	0	427,300
452004	LOCAL	UPGRADING PLANT AND ANIMAL HEALTH LABORATORY	154,000	0	0	154,000
451904	LOCAL	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	1,652,300	0	0	280,800
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	200,000	180,000	270,000	10
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	10	143,800	37,200	10
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	5,000,000	3,026,700	0	1,000,000
451401	LOCAL	FARMERS SUPPORT REVOLVING FUND	550,000	0	0	1,150,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	420,000	0	0	280,000
		SUB - TOTAL FOR LOCAL LOANS	9,790,224	3,350,500	307,200	4,125,570

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

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
452507	0	0	500,000	2025	TO PROVIDE HOUSING FOR SMALL RUMINANTS
452404	5,500,000	2,112,342	5,500,000	2024	THIS PROJECT IS COMPLETE
452402	750,000	0	750,000	2025	FOR THE ESTABLISHMENT OF FISHERIES CENTRES IN LOWMANS BAY AND SHIPPING BAY
	6,250,000	2,112,342	6,750,000		
452506	0	0	250,000	2025	TO COMPLETE PAYMENT OF DIRECT SUPPORT TO THE REMAINING FARMERS AFFECTED BY 2024 DROUGHT AND HURRICANE BERYL
452504	0	0	110,000	2025	TO REFURBISH OFFICE SPACE FOR THE LABOUR DEPARTMENT
452501	0	0	330,800	2025	COUNTERPART CONTRIBUTION INCLUDING VAT AND ADMINISTRATIVE SUPPORT FOR THE CDB FUNDED RURAL DEVELOPMENT - BNTF 11 PROJECT
452403	0	0	250,000	2025	TO COMPLETE PAYMENT TO THE REMAINING SEAMOSS FARMERS AND FISHERS AFFECTED BY HURRICANE BERYL
452401	301,000	0	521,000	2025	FOR CO-FINANCING OF THE 2025 AGRICULTURE AND FISHERIES CENSUS BEING IMPLEMENTED UNDER THE OECS DATA FOR DECISION MAKING PROJECT (PROJECT # 202310)
452303	500,000	21,220	500,000	2025	THIS PROJECT IS UNDER REVIEW
452302	32,450	15,685	32,789	2025	COUNTERPART CONTRIBUTION FOR CDB FUNDED NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE
452201	427,300	2,554,860	2,889,860	2025	COUNTERPART CONTRIBUTION INCLUDING VAT AND ADMINISTRATIVE SUPPORT FOR THE CDB FUNDED RURAL DEVELOPMENT - BNTF 10 PROJECT
452004	154,000	0	154,000	2025	TO COMPLETE WORKS ON THE LABORATORY INCLUDING INSTALLATION OF CUPBOARDS, COUNTERS AND GAS LINES
451904	280,800	545,747	2,478,847	2025	COUNTERPART CONTRIBUTION INCLUDING VAT, RETENTION PAYMENT, RECONSTRUCTION OF A RETAINING WALL, SLIPWAY AND ESTABLISHMENT OF A WASTE MANAGEMENT SYSTEM FOR THE JAPAN FUNDED BARROULLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT
451701	10	37,283	687,283	2027	FOR FOREST AND URBAN LANDSCAPE REHABILITATION IN UNION ISLAND
451602	10	50,823	231,833	2027	FOR CONSULTANCY, TRAINING AND PROCUREMENT OF FURNITURE AND EQUIPMENT IN 2026
451503	1,000,000	252,736	8,279,436	2026	FOR THE PROCUREMENT AND INSTALLATION OF EQUIPMENT, A TRACEABILITY SYSTEM AND FOR EXTERNAL WORKS
451401	1,150,000	5,118,429	6,331,880	2025	TO PROVIDE PRIVATE SECTOR SUPPORT TO FARMERS AND FISHERS AND FOR ADMINISTRATIVE COSTS
451304	280,000	705,485	1,125,485	2025	FOR GENERAL REPAIRS AND EXPANSION TO THE EXISTING BUILDING
	4,125,570	9,508,854	24,379,799		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
452503	JAPAN	FISHERIES FACILITIES ENHANCEMENT PROJECT	2,457,000	0	0	0
452502	ALBA	ALBA FOOD SECURITY INITIATIVE	1,344,100	0	0	0
452501	CDB	RURAL DEVELOPMENT - BNTF 11	500,000	1,500,000	2,000,000	0
452302	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	106,900	0	0	202,800
452201	CDB	RURAL DEVELOPMENT - BNTF 10	733,000	0	0	3,005,000
451904	JAPAN	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	393,256	0	0	1,300,000
451901	GEF	CONSERVING BIODIVERSITY AND REDUCING LAND DEGRADATION - GEF 6	50,000	0	0	50,000
451803	FAO	FAO SUPPORT FOR CLIMATE CHANGE ADAPTATION	53,000	0	0	53,000
451703	MOROCCO	SOIL FERTILITY MAPPING PROJECT	10	0	0	0
451302	ROC	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	398,000	0	0	638,017
		SUB - TOTAL FOR GRANTS	6,035,266	1,500,000	2,000,000	5,248,817
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
452304	ALBA	SOLIDARITY FISHING FLEET ENHANCEMENT PROGRAMME	3,061,000	0	0	4,405,100
		SUB - TOTAL FOR EXTERNAL LOANS	3,061,000	0	0	4,405,100
		TOTAL APPROVED EXPENDITURE FOR MoAFFRIL	20,136,490	4,850,500	2,307,200	14,529,487

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

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
452503	0	0	2,457,000	2025	TO PROCURE EQUIPMENT FOR THE KINGSTOWN FISH MARKET AND THE BARROUALLIE BLACKFISH FACILITY
452502	0	0	1,344,100	2025	FOR THE REHABILITATION OF BUYING DEPOTS IN LAUDERS, LA CROIX AND LANGLEY PARK AND FOR THE ESTABLISHMENT OF A LEGAL AND CORPORATE FRAMEWORK FOR THE PARTICIPATION IN THE AGRO ALBA INITIATIVE
452501	0	0	3,500,000	2027	TO COMMENCE PREPARATORY WORK FOR THE IMPLEMENTATION OF ACTIVITIES UNDER BNTF-11
452302	202,800	0	202,800	2025	TO ESTABLISH A NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE AND CONDUCT TRAINING AND TESTING FOR FOOD BORNE PATHOGENS
452201	3,005,000	5,464,740	11,944,114	2025	TO COMPLETE REHABILITATION OF FITZ HUGHES PRIMARY SCHOOL AND THE CHATEAUBELAIR EARLY CHILDHOOD DEVELOPMENT CENTRE AND TO COVER ADMINISTRATIVE AND OTHER COSTS INCLUDING FINANCIAL AUDIT AND THE COUNTRY COMPLETION REPORT
451904	1,300,000	3,384,900	7,235,000	2025	TO COMPLETE WORKS ON THE NEW PROCESSING FACILITIES AND FOR RETENTION PAYMENT
451901	96,000	380,454	1,628,424	2025	TO COMPLETE THE IMPLEMENTATION OF THE PROJECT
451803	53,000	36,553	89,553	2025	TO CONDUCT TRAINING FOR FISHERFOLK AND A RESEARCH VISIT ON LOBSTER AQUACULTURE
451703	0	0	10	2025	TO PURCHASE LAB SUPPLIES, EQUIPMENT AND FERTILIZER
451302	638,017	442,516	918,000	2025	TO CONSTRUCT A NEW BUILDING AT THE RIVULET AGRICULTURAL STATION
	5,294,817	9,709,164	29,319,001		
452304	4,405,100	0	3,061,000	2025	TO EXPAND THE FISHING FLEET FOR FISH AND FISH PRODUCTS AND TRAINING FOR LOCAL FISHERS
	4,405,100	0	3,061,000		
	20,075,487	21,330,360	63,509,800		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b>CAPITAL EXPENDITURE (REVENUE)</b>				
552309	LOCAL	NATIONAL ROAD REHABILITATION PROJECT	1,799,960	0	0	1,799,960
		<b>SUB-TOTAL FOR LOCAL REVENUE</b>	<b>1,799,960</b>	<b>0</b>	<b>0</b>	<b>1,799,960</b>
		<b>CAPITAL EXPENDITURE (LOCAL LOANS)</b>				
552503	LOCAL	REHABILITATION OF SYBILL ROAD	10	0	0	0
552502	LOCAL	RELOCATION OF THE ELECTRICAL INSPECTORATE OFFICE	70,000	0	0	0
552401	LOCAL	PRODUCTIVITY SOFTWARE - MTW	120,200	0	0	110,700
552310	LOCAL	ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR	225,000	0	0	77,000
552308	LOCAL	RETROFITTING OF BUILDING - HIGH COURT	55,000	0	0	600,000
552305	LOCAL	CAMPDEN PARK COMMUNITY RIVER DEFENCE	500,000	1,769,400	2,976,600	10
552304	LOCAL	LAUDERS COMMUNITY ACCESS BRIDGE - UNION RIVER BRIDGE NO. 5	10	800,000	0	275,000
552302	LOCAL	HACKSHAW BANK REALIGNMENT	326,000	0	0	367,800
552301	LOCAL	CUMBERLAND PLAYING FIELD ROAD AND RIVER DEFENCE	160,000	0	0	676,300
552209	LOCAL	PURCHASE OF SCHOOL BUSES	522,400	522,400	0	10
552201	LOCAL	PURCHASE OF VEHICLE - LSD	137,300	0	0	10
552110	LOCAL	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	467,100	0	0	216,000
552106	LOCAL	LAND PURCHASE III	4,000,000	5,000,000	5,000,000	5,000,000
552104	LOCAL	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	95,000	157,300	243,300	243,400
552101	LOCAL	GOVERNMENT BUILDINGS SECURITY IMPROVEMENT	10	95,000	0	91,110
551911	LOCAL	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	1,080,600	1,115,300	0	470,000
551906	LOCAL	ARGYLE INFRASTRUCTURAL WORKS	500,000	7,739,400	4,531,100	90,000
551905	LOCAL	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	1,682,400	899,700	0	980,000
551902	LOCAL	REHABILITATION OF MINISTRY OF TRANSPORT BUILDING	370,000	0	0	1,147,376
551901	LOCAL	UPGRADING OF SCHOOL PREMISES	2,000,000	2,000,000	0	2,000,000
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	360,000	0	0	10

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
552309	1,799,960	0	1,799,960	2025	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED NATIONAL ROAD REHABILITATION PROJECT INCLUDING THE COMPLETION OF THE BRIGHTON BAY COMMUNITY ROAD
	1,799,960	0	1,799,960		
552503	0	0	10	2025	TO EVALUATE AND UNDERTAKE EMERGENCY WORKS TO PRESERVE SYBILL ROAD
552502	0	0	70,000	2025	FOR ELECTRICAL REINSPECTION OF PROPERTIES AFFECTED BY HURRICANE BERYL
552401	110,700	107,473	230,900	2025	TO PROCURE PRODUCTIVITY SOFTWARE
552310	77,000	0	225,000	2025	COUNTERPART CONTRIBUTION FOR THE INDIA FUNDED ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR INCLUDING DEMOLITION OF BUILDING AND PAYMENT TO CLERK OF WORKS
552308	600,000	407,646	600,000	2025	FOR RETENTION PAYMENT
552305	10	0	5,246,000	2027	FOR ASSESSMENT AND DESIGN FOR THE YORK RIVER
552304	275,000	42,829	842,839	2026	THIS PROJECT IS UNDER REVIEW
552302	367,800	39,755	367,800	2025	FOR COST ASSOCIATED WITH RELOCATION OF RESIDENT AND CONSTRUCTION OF ACCESS ROAD
552301	1,061,958	1,058,655	1,218,655	2025	FOR RETENTION PAYMENT UNDER PHASE ONE (1)
552209	10	357,975	1,402,775	2026	TO PURCHASE TWO (2) SCHOOL BUSES FOR TRANSPORTATION OF SCHOOL CHILDREN ACROSS ST. VINCENT AND GRENADINES
552201	10	110,767	248,067	2025	TO PURCHASE ONE (1) VEHICLE
552110	216,000	30,204	497,304	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS PROJECT
552106	5,000,000	43,496,785	57,496,785	2027	TO PURCHASE LANDS FOR VARIOUS DEVELOPMENT PURPOSES INCLUSIVE OF LANDS FOR THE CONSTRUCTION OF ZENGA RIVER BRIDGE, UNION RIVER DEFENCE AND RIVER TRAINING, REHABILITATION OF PERSERVERANCE ROAD AND BRIDGE, CONSTRUCTION OF THE HALLS OF JUSTICE AT BEACHMONT AND THE BRIGHTON SECONDARY SCHOOL
552104	243,400	405,388	900,988	2027	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT
552101	91,110	63,890	158,900	2026	TO CONSTRUCT SECURITY BOOTHS AT VARIOUS GOVERNMENT BUILDINGS IN 2026
551911	470,000	419,918	2,615,818	2026	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME
551906	90,000	430,279	13,200,779	2027	TO REHABILITATE THE BAILEY BRIDGE AND COMPLETE DESIGNS FOR THE BRIDGE AT ARGYLE
551905	980,000	1,295,133	3,877,233	2026	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SANDY BAY SEA DEFENCE RESILIENCE PROJECT
551902	1,147,376	1,405,000	2,013,000	2025	TO COMPLETE REPAIRS TO THE MTW BUILDING INCLUDING INSTALLATION OF AC SYSTEM, RETROFITTING AND UPGRADING OF ELECTRICALS, CEILING AND PAINTING
551901	3,506,292	22,678,528	30,640,577	2026	FOR REPAIRING AND UPGRADING PRIMARY AND SECONDARY SCHOOLS THROUGHOUT THE COUNTRY
551804	10	93,981	453,981	2025	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED FORT CHARLOTTE BRIDGE PROJECT INCLUDING DESIGN AND SUPERVISION CONSULTANCY AND SHUTTLE SERVICES

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>LOCAL LOANS (CONTINUED)</u>						
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	1,500,000	729,100	0	612,700
551501	LOCAL	CONSTRUCTION OF SECONDARY VILLAGE AND FEEDER ROADS	917,285	0	0	192,000
551412	LOCAL	PROJECT MANAGEMENT IMPLEMENTATION SUPPORT PROJECT	410,000	410,000	410,000	410,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	1,100,400	0	0	215,000
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	3,900	0	0	205,000
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	39,000	0	0	78,800
		SUB-TOTAL FOR LOCAL LOANS	16,641,615	21,237,600	13,161,000	18,357,430
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
552501	ROC	CUMBERLAND RIVER DEFENCE - II	475,200	550,000	0	0
552405	ROC	VILLA BYPASS ROAD REHABILITATION (FINDLAY TO NASH)	1,282,531	72,500	0	1,250,000
552402	ROC	RECONSTRUCTION OF A RETAINING WALL - DICKSON METHODIST SCHOOL	522,800	26,000	0	0
552310	INDIA	ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR	1,000,000	1,688,200	0	600,000
552203	ROC	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	170,000	0	0	492,560
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	163,300	105,700	176,800	105,700
552002	OTHER	PURCHASE OF AGGREGATE	1,900,000	0	0	0
551911	EU	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	5,416,000	8,324,310	0	5,416,000
551804	ROC	FORT CHARLOTTE BRIDGE PROJECT	980,000	52,000	0	10
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	162,000	0	0	162,000
551411	ROC	REHABILITATION OF ROADS AND BRIDGES - DEC 2013 FLOODS	68,000	0	0	226,000
		SUB - TOTAL FOR GRANT FUNDS	12,139,831	10,818,710	176,800	8,252,280

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
551705	612,700	2,504,095	5,177,163	2026	FOR REHABILITATIVE WORKS AT FITZ HUGHES BRIDGE AND GOLDEN GROVE 2 ROAD
551501	192,000	2,028,124	2,945,409	2025	COUNTERPART CONTRIBUTION FOR THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS PROJECT
551412	410,000	2,103,348	3,473,152	2027	TO PROCURE TECHNICAL SERVICES TO SUPPORT PROJECT IMPLEMENTATION
551407	2,148,469	4,438,994	5,539,394	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT)
551202	521,612	5,184,667	5,188,567	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT
551001	78,800	3,536,278	3,575,278	2025	FOR RETENTION PAYMENT
	27,126,008	95,618,730	154,468,708		
552501	0	0	1,025,200	2026	TO UNDERTAKE RIVER TRAINING AND EMBANKMENT PROTECTION
552405	1,250,000	144,969	1,500,000	2026	TO CONSTRUCT A CONNECTOR ROAD FROM THE WINDWARD HIGHWAY IN VILLA TO THE FAIR HALL ROAD AT THE FITNESS LAB JUNCTION
552402	0	0	548,800	2026	TO CONSTRUCT A RETAINING WALL AND DRAINS
552310	600,000	0	2,688,200	2026	TO COMPLETE DEMOLITION AND DESIGNS AND COMMENCE THE CONSTRUCTION OF A MULTI-PURPOSE ADMINISTRATIVE BUILDING IN CHATEAUBELAIR
552203	492,560	2,598,297	2,768,297	2025	FOR RETENTION PAYMENT
552104	105,700	1,880,625	2,326,425	2027	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
552002	1,900,000	0	1,900,000	2025	TO PURCHASE AGGREGATE TO SUPPORT INFRASTRUCTURE DEVELOPMENT AND FOR THE REHABILITATION AND CONSTRUCTION OF HOMES AND PUBLIC INFRASTRUCTURE AFFECTED BY NATURAL DISASTERS
551911	5,416,000	2,411,790	16,152,100	2026	TO COMMENCE THE CONSTRUCTION OF PALMISTE AND DANDRADE FEEDER ROADS, PROCURE EQUIPMENT AND CONDUCT TRAINING
551804	10	434,159	1,455,000	2026	FOR THE RESTORATION OF THE BRIDGE AT FORT CHARLOTTE
551801	162,000	57,509	219,509	2025	FOR ESTABLISHING A MONITORING AND EVALUATION SYSTEM
551411	671,296	1,037,493	1,105,493	2025	FOR RETENTION PAYMENT
	10,597,576	8,564,843	31,689,024		



## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b>CAPITAL EXPENDITURE (EXTERNAL LOANS)</b>				
552408	CDB	EXPANSION OF ELECTRICAL INSPECTORATE HURRICANE BERYL	340,981	0	0	0
552406	IDA	HURRICANE BERYL ROAD CLEAN-UP PROGRAMME	0	0	0	0
552309	ROC	NATIONAL ROAD REHABILITATION PROJECT	41,396,800	28,248,472	2,115,264	40,824,450
552110	CDB	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	320,500	0	0	3,793,000
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	984,700	964,100	1,228,000	1,131,600
551905	CDB	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	17,252,800	4,700,646	527,777	10,203,000
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	16,251,300	7,064,000	636,600	11,072,983
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	3,772,848	0	0	1,000,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	9,879,600	0	0	1,000,000
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	8,115,500	1,659,000	333,600	6,684,000
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	24,600	0	0	1,736,300
		<b>SUB - TOTAL EXTERNAL LOANS</b>	<b>98,339,629</b>	<b>42,636,218</b>	<b>4,841,241</b>	<b>77,445,333</b>
		<b>TOTAL APPROVED EXPENDITURE FOR MoTWLPP</b>	<b>128,921,035</b>	<b>74,692,528</b>	<b>18,179,041</b>	<b>105,855,003</b>

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
552408	610,000	269,019	610,000	2025	FOR ELECTRICAL REINSPECTION OF PROPERTIES AFFECTED BY HURRICANE BERYL
552406	6,000,000	6,000,000	6,000,000	2024	THIS PROJECT IS COMPLETE
552309	40,824,450	53,914,627	121,500,000	2027	FOR THE REHABILITATION OF PRIORITY ROADS NATIONWIDE
552110	3,793,000	2,364,479	2,684,979	2025	TO COMPLETE OUSTANDING WORKS AND PREPARE DESIGNS FOR FANCY RIVER FORD, OWIA BIG RIVER BRIDGE, OWIA LITTLE RIVER FORD, WARIBISHY RIVER BRIDGE, RABACCA DRY RIVER BRIDGE AND MISS LADY JANE RIVER BRIDGE
552104	1,131,600	3,283,932	7,171,779	2027	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
551905	10,203,000	5,007,777	27,489,000	2027	FOR RELOCATION, SITE PREPARATION AND TO COMMENCE SEA DEFENCE WORKS
551801	11,072,983	22,695,169	46,647,069	2027	FOR CONSTRUCTION OF ROAD FROM ZENGA RIVER BRIDGE TO MAROON HILL, RIVER DEFENCE WORKS AT GEORGETOWN MARKET, RECONSTRUCTION OF NORTH UNION RIVER BRIDGE AND CHAPMANS BRIDGE, REHABILITATION OF DICKSON VILLAGE ROAD AND BRIDGE, PERSEVERANCE ROAD AND FOR PROJECT MANAGEMENT SUPPORT
551501	1,000,000	17,128,148	37,255,902	2025	TO UNDERTAKE ROAD WORKS IN CARRIERE, ENHAMS, OTTLEY HALL AND SAYERS VILLAGE
551501	1,000,000	8,794,240	46,782,474	2025	TO REHABILITATE FEEDER ROADS INCLUDING PALMYRA, COPELAND, FAIR HALL, FARM-MCMILLAN, LAMMIE, MALONEY, ORANGE HILL (LOTS 1 & 2), GOMEA AND VERYVINE ROADS
551407	6,684,000	18,994,485	29,102,585	2027	FOR CONSTRUCTION OF ORANGE HILL ROAD SLOPE PROTECTION, CONSTRUCTION OF GOD SAVE THE QUEEN BRIDGE, REALIGNMENT OF THE OVERLAND ROAD, CONSULTANCY FOR SELECTED SITES ON THE NORTH WINDWARD CORRIDOR AND PROJECT MANAGEMENT
551202	1,736,300	18,266,668	18,291,268	2025	FOR RETENTION PAYMENT
	84,055,333	156,718,544	343,535,056		
	129,578,877	266,902,117	537,492,748		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
602502	LOCAL	ARNOS VALE TRAFFIC ASSESSMENT	230,000	0	0	0
602501	LOCAL	DEVELOPMENT OF ASHTON AND CLIFTON WATERFRONTS	140,000	390,000	0	0
602405	LOCAL	CEMETERY MANAGEMENT PROJECT	55,000	155,000	185,000	90,000
602404	LOCAL	COMMUNITY REVITALIZATION PROJECT	120,000	120,000	0	120,000
602403	LOCAL	IMPROVEMENT OF THE KINGTOWN CENTRAL MARKET	90,000	0	0	90,000
602402	LOCAL	RENOVATION OF THE KINGTOWN CHAPEL - PHASE II	185,300	0	0	116,500
602401	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 2	500,000	15,000,000	35,700,000	500,000
602308	LOCAL	REHABILITATION OF KINGSTOWN BUS TERMINAL	150,000	150,000	0	150,000
602307	LOCAL	KINGSTOWN REVITALIZATION PROJECT	250,000	355,666	0	650,000
602306	LOCAL	UPGRADE OF MARKETS, REVENUE AND DISTRICT COUNCIL OFFICES IN THE GRENADINES	150,000	0	0	340,000
602301	LOCAL	UPGRADE TO KINGSTOWN PUBLIC WASHROOMS	285,000	0	0	31,200
602104	LOCAL	GEORGETOWN MARKET	1,203,000	700,000	0	0
601904	LOCAL	AESTHETICS IMPROVEMENT OF LAYOU, BARROUALLIE AND CALLIAQUA TOWNS	1,040,500	3,182,500	0	2,000,000
601803	LOCAL	CEMETERY RELOCATION PROJECT	342,000	0	0	424,400
601702	LOCAL	PORT REDEVELOPMENT PROJECT	3,000,000	11,500,000	0	3,000,000
601601	LOCAL	GEOTHERMAL DEVELOPMENT PROJECT	100,000	0	0	120,000
601001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	90,000	30,000	0	85,000
		<b>SUB - TOTAL FOR LOCAL LOANS</b>	<b>7,930,800</b>	<b>31,583,166</b>	<b>35,885,000</b>	<b>7,717,100</b>

## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
602502	0	0	230,000	2025	FOR CONSULTING SERVICES TO UNDERTAKE A TRAFFIC STUDY AT ARNOS VALE
602501	0	0	530,000	2026	FOR CONSULTING SERVICES TO DEVELOP A MASTERPLAN FOR ASHTON AND CLIFTON WATERFRONTS
602405	90,000	35,720	430,720	2027	FOR CONSULTING SERVICES TO MODERNIZE THE MANAGEMENT OF PUBLIC CEMETERIES INCLUDING TRAINING AND DEVELOPMENT OF AN ELECTRONIC DATABASE FOR CEMETERIES NATIONWIDE
602404	120,000	30,582	270,582	2026	TO ESTABLISH MURAL PAINTINGS ON PUBLIC FACILITIES IN GEORGETOWN AND CHATEAUBELAIR, ERECT WELCOME SIGNS IN BEQUIA, UPGRADE AND CONSTRUCT BUS SHEDS IN SELECTED SITES NATIONWIDE
602403	90,000	0	90,000	2025	TO UNDERTAKE REHABILITATIVE WORKS ON THE KINGSTOWN MARKET INCLUDING REPAIRS TO BATHROOMS, WINDOWS, IMPROVEMENT OF PHYSICAL CONDITIONS AND AESTHETICS IMPROVEMENT TO THE BUILDING
602402	116,500	0	185,300	2025	TO CONSTRUCT A FENCE, DRAINS AND TWO WASHROOMS AT THE KINGTOWN CHAPEL
602401	500,000	106,129	51,306,129	2027	FOR CONSULTING SERVICES TO PREPARE FINAL DESIGNS
602308	150,000	0	300,000	2026	COUNTERPART CONTRIBUTION FOR THE ALBA FUNDED REHABILITATION OF THE KINGSTOWN BUS TERMINAL
602307	650,000	44,334	650,000	2026	FOR CONSULTING SERVICES TO DEVELOP AN URBAN MASTER PLAN INCLUDING ASSESSMENTS/STUDIES, CREATE GREEN SPACES IN KINGSTOWN, INSTALL SIGNAGE AND ESTABLISH LOOKOUT POINT AT CANE GARDEN
602306	340,000	0	150,000	2025	FOR RENOVATION WORKS ON THE BEQUIA REVENUE OFFICE, BEQUIA DISTRICT COUNCIL OFFICE AND CONSTRUCTION OF A TEMPORARY MARKET IN UNION ISLAND
602301	31,200	0	285,000	2025	FOR THE UPGRADE OF THE CENTRAL WASHROOM IN KINGSTOWN
602104	0	0	1,903,000	2026	FOR DEMOLITION OF THE EXISTING STRUCTURE AND CONSTRUCTION OF A VENDORS' MARKET
601904	2,000,000	430,561	4,873,561	2026	TO COMPLETE ACTIVITIES FOR JACKSON BAY IN LAYOU AND TO UNDERTAKE AESTHETICS IMPROVEMENT OF BARROUALLIE, CALLIAQUA AND LAYOU TOWNS INCLUSIVE OF CONSULTATIONS, INSTALLATION OF SIGNAGE AND IMPROVEMENT OF GREEN SPACES
601803	424,400	55,166	397,166	2025	FOR THE EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS FROM THE DARK VIEW, SANDY BAY AND PARK HILL CEMETERIES
601702	3,000,000	12,385,235	26,885,235	2026	FOR ADMINISTRATION AND PROJECT MANAGEMENT SUPPORT
601601	120,000	7,198,178	7,298,178	2025	FOR ADMINISTRATION AND PROJECT MANAGEMENT SUPPORT
601001	85,000	974,108	1,094,108	2026	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR THE DISTRICT REVENUE OFFICES IN THE GRENADINES
	7,717,100	22,803,526	98,422,491		

**60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<b>CAPITAL EXPENDITURE (GRANTS)</b>						
602104	ROC	GEORGETOWN MARKET	797,200	0	0	1,200,000
601702	UK CIF	PORT REDEVELOPMENT PROJECT	0	0	0	24,309,906
SUB-TOTAL FOR GRANTS			797,200	0	0	25,509,906
<b>CAPITAL EXPENDITURE (EXTERNAL LOANS)</b>						
602308	ALBA	REHABILITATION OF KINGSTOWN BUS TERMINAL	2,000,000	5,860,000	2,136,537	1,250,000
602008	ADFD	BEQUIA SOLAR PV PLANT	10	0	0	10
602005	ROC	MODERN PARLIAMENT PROJECT	3,630,000	6,510,000	6,320,000	5,500,000
602004	ROC	MODERN HIGH COURT PROJECT	3,500,000	12,500,000	11,000,000	1,600,000
601702	ROC	PORT REDEVELOPMENT PROJECT	72,178,000	0	0	19,794,160
601702	CDB	PORT REDEVELOPMENT PROJECT	17,381,000	0	0	54,021,200
SUB - TOTAL EXTERNAL LOANS			98,689,010	24,870,000	19,456,537	82,165,370
<b>TOTAL APPROVED EXPENDITURE MoUDES GALG</b>						
			107,417,010	56,453,166	55,341,537	115,392,376

## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
602104	1,200,000	2,859	800,000	2026	FOR DEMOLITION OF THE EXISTING STRUCTURE AND CONSTRUCTION OF A VENDORS' MARKET
601702	24,309,906	67,458,956	87,318,112	2024	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
	25,509,906	67,461,815	88,118,112		
602308	64,400,000	3,463	74,400,000	2027	FOR DEMOLITION AND REHABILITATION OF THE WINDWARD BUS TERMINAL, COMPENSATION OF PAPS AND TEMPORARY RELOCATION OF (WINDWARD) BUS TERMINALS
602008	10	0	10	2025	THIS PROJECT IS UNDER REVIEW
602005	5,500,000	6,619,947	23,079,947	2027	FOR THE RENOVATION OF THE COURT HOUSE AND THE CONSTRUCTION OF A MODERN PARLIAMENT BUILDING
602004	1,600,000	35,856	27,035,856	2027	FOR DESIGNS AND TO COMMENCE THE CONSTRUCTION OF THE MODERN HIGH COURT COMPLEX
601702	95,221,697	28,061,785	166,668,400	2025	FOR SUPERVISION OF WORKS AND CONSTRUCTION
601702	54,021,200	233,905,383	295,702,000	2025	FOR SUPERVISION OF WORKS AND CONSTRUCTION
	220,742,907	268,626,434	587,778,917		
	253,969,913	358,891,775	774,319,521		

**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**  
**65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT**

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
652502	LOCAL	REFURBISHMENT OF CALDER HEALTH CENTRE	510,000	0	0	0
652501	LOCAL	PURCHASE OF EQUIPMENT - CENTRAL MEDICAL STORES	203,600	0	0	0
652408	LOCAL	HEALTH SECTOR ICC T20LOC PROJECT	0	0	0	0
652407	LOCAL	ADVANCE CANCER TREATMENT FACILITY	10	10	10	10
652406	LOCAL	HOSPITAL AND DENTAL IV	200,000	820,000	0	100,000
652405	LOCAL	RETROFITING OF SPACE - PHYSIOTHERAPY & PROSTHETIC PHYSICAL SERVICES	10	320,000	0	320,000
652404	LOCAL	OVERLAND HEALTH CENTRE	0	0	0	520,000
652403	LOCAL	BYERA TEMPORARY HEALTH CENTRE	372,000	0	0	580,000
652402	LOCAL	SPRING VILLAGE HEALTH CENTRE	0	0	0	10
652401	LOCAL	SOUTH RIVERS WELLNESS CENTRE	0	0	0	500,000
652307	LOCAL	SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM	192,000	2,000,000	960,000	192,000
652306	LOCAL	PURCHASE OF HYPERBARIC OXYGEN MACHINE	167,000	0	0	400,000
652305	LOCAL	CONSTRUCTION OF DIAMONDS CLINIC	0	0	0	500,000
652302	LOCAL	BIABOU HEALTH CENTRE IMPROVEMENT	0	0	0	440,000
652301	LOCAL	BEQUIA HOSPITAL EXPANSION PROJECT	120,000	1,395,000	0	555,000
652204	LOCAL	ESTABLISHMENT OF AN AUTONOMOUS HOSPITAL	0	0	0	350,000
652202	LOCAL	REHABILITATION OF THE MENTAL HEALTH CENTRE	0	0	0	320,000
652201	LOCAL	DEVELOPMENT OF GERIATRIC SERVICES - PHASE II	0	0	0	200,000
652101	LOCAL	SOUTH RIVERS CLINIC	0	0	0	0
652003	LOCAL	ISOLATION FACILITY AT ARGYLE	225,000	200,000	0	225,000
651901	LOCAL	PURCHASE OF AIR-CONDITIONING UNITS- PHARMACIES AND HEALTH CENTRES	206,000	0	0	206,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	300,000	160,000	0	300,000
651102	LOCAL	PURCHASE OF EQUIPMENT - MCMH	500,000	960,900	0	500,000
650602	LOCAL	MODERN MEDICAL COMPLEX	400,000	1,000,000	0	400,000
650404	LOCAL	REFURBISHMENT OF MCMH	0	0	0	500,000
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>3,395,620</b>	<b>6,855,910</b>	<b>960,010</b>	<b>7,108,020</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
652502	0	0	510,000	2025	TO REFURBISH THE CALDER HEALTH CENTRE AND PROVIDE TEMPORARY ACCOMMODATION
652501	0	0	203,600	2025	TO PURCHASE ONE (1) FORKLIFT FOR THE CENTRAL MEDICAL STORES
652408	1,153,224	610,914	1,153,224	2024	THIS PROJECT IS COMPLETE
652407	10	0	10	2027	TO ESTABLISH AN ADVANCED CANCER TREATMENT FACILITY
652406	100,000	0	1,020,000	2026	TO PURCHASE DENTAL INSTRUMENTS AND CONDUCT TRAINING SURVEYS
652405	320,000	0	320,000	2026	FOR THE RETROFITTING OF A SPACE TO CONDUCT PHYSIOTHERAPY AND PROSTHETIC PHYSICAL THERAPY IN 2026
652404	520,000	0	0	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652403	580,000	0	580,000	2025	TO CONSTRUCT AND PROCURE FURNITURE AND EQUIPMENT FOR A TEMPORARY HEALTH CENTRE IN BYERA
652402	10	0	0	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652401	500,000	0	0	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652307	192,000	0	3,152,000	2027	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM PROJECT
652306	400,000	21,329	400,000	2025	FOR TRAINING AND CONSTRUCTION OF A PLATFORM FOR THE HYPERBARIC OXYGEN MACHINE
652305	500,000	0	0	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652302	440,000	0	0	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652301	555,000	0	1,515,000	2026	TO UNDERTAKE REPAIR WORKS ON THE RADIOLOGY DEPT AND RENOVATION OF TWO STAFF QUARTERS (NURSES AND DOCTORS)
652204	350,000	606,728	606,728	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652202	320,000	420,000	420,000	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652201	200,000	63,233	650,010	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
652101	152,332	152,332	152,332	2024	THIS PROJECT IS COMPLETE
652003	225,000	2,784,037	3,209,037	2026	FOR OUTSTANDING PAYMENTS TO CONTRACTOR AND RENOVATION WORKS ON THE BUILDING POST HURRICANE BERYL
651901	206,000	188,496	394,496	2025	TO REPLACE AC UNITS AT VARIOUS PHARMACIES AND HEALTH CENTRES NATIONWIDE
651201	300,000	895,878	1,355,878	2026	TO PURCHASE INSTRUMENTS, EQUIPMENT, FURNITURE AND APPLIANCES FOR VARIOUS HEALTH FACILITIES INCLUDING DIAMONDS STAFF QUARTERS AND VARIOUS PHARMACIES AND CLINICS (CHATEAUBELAIR, CALLIAQUA, ENHAMS AND KINGSTOWN)
651102	500,000	2,909,174	4,370,074	2026	TO PURCHASE MEDICAL EQUIPMENT INCLUDING SURGICAL AND NEUROSURGICAL INSTRUMENTS AND TO CONDUCT TRAINING
650602	653,000	15,471,211	16,871,211	2026	FOR GENERAL REPAIR WORKS INCLUDING ROOF REPAIRS, COMPLETION OF THE CT SCAN ROOM, TO PROCURE AND INSTALL A CT SCAN MACHINE AND FOR COVERING OF THE AC CHILLERS
650404	650,536	2,620,015	2,620,015	2024	THIS PROJECT IS NOW SUBSUMED UNDER ROC LOAN FUNDED PROJECT # 652504
	9,417,112	26,743,347	40,793,119		



## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
652106	ROC	UPGRADING OF HEALTH FACILITIES - PHASE II	328,527	0	0	1,058,600
652002	ITALY	BEQUIA DESALINATION PLANT - PHASE II	1,700,000	2,900,000	0	1,400,000
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	100,000	0	0	100,000
650404	ROC	REFURBISHMENT OF MCMH	638,785	0	0	650,000
<u>TECHNICAL ASSISTANCE ( GRANTS)</u>						
650801	PAHO/WHO	PAHO/WHO PROJECT II	10	0	0	10
SUB - TOTAL FOR GRANTS			2,767,322	2,900,000	0	3,208,610
<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>						
652503	ROC	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	4,856,000	2,510,000	0	0
652307	CDB	SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM	3,100,000	11,024,700	12,000,000	2,000,000
SUB - TOTAL EXTERNAL LOANS			7,956,000	13,534,700	12,000,000	2,000,000
TOTAL APPROVED EXPENDITURE FOR MoHWE			14,118,942	23,290,610	12,960,010	12,316,630

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
652106	1,058,600	730,073	1,058,600	2025	TO UPGRADE HEALTH FACILITIES INCLUDING CEDARS DOCTOR'S HOUSE, GREIGGS HEALTH CENTRE AND STAFF QUARTERS, LOWMANS WINDWARD STAFF QUARTERS AND FOR THE REFURBISHMENT OF A FACILITY TO HOUSE THE TEMPORARY DIAMOND CLINIC
652002	1,400,000	0	4,600,000	2026	TO CONSTRUCT A DESALINATION PLANT TO PROVIDE POTABLE WATER TO THE PORT ELIZABETH COMMUNITY
651701	100,000	174,583	274,583	2025	TO BUILD CAPACITY FOR HEALTH CARE WORKERS, REVISE CONTACT TRACING MANUAL AND DEVELOP A REGIONAL PREVENTION STRATEGY
650404	650,000	986,796	1,625,581	2025	TO CONTINUE THE REFURBISHMENT OF THE FEMALE SURGICAL AND MATERNITY WARDS AND LAUNDRY AREA
650801	10	2,080,451	2,080,451	2025	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS, INCLUDING IMPLEMENTATION OF HUMAN PAPILLOMAVIRUS INFECTION (HPV) AND VECTOR CONTROL SENSITIZATION PROGRAMMES
	3,208,610	3,971,903	9,814,399		
622503	0	0	7,366,000	2026	TO UPGRADE VARIOUS HEALTH FACILITIES NATIONWIDE
652307	2,000,000	0	26,882,000	2027	FOR PROCUREMENT OF EQUIPMENT, PREPARATION OF DESIGNS FOR THE BULK STORAGE AND OXYGEN PLANT FACILITY AND FOR PROJECT MANAGEMENT SUPPORT
	2,000,000	0	34,248,000		
	14,625,722	30,715,250	84,855,518		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b>CAPITAL EXPENDITURE (LOCAL REVENUE)</b>				
702508	LOCAL	HOUSING DEVELOPMENT PROGRAMME	15,000,000	0	0	0
702416	LOCAL	HURRICANE BERYL HOUSING REHABILITATION AND RECONSTRUCTION	0	0	0	0
702404	LOCAL	LIVES TO LIVE PROGRAMME - BERYL	0	0	0	0
		<b>SUB-TOTAL FOR LOCAL REVENUE</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>CAPITAL EXPENDITURE (LOCAL LOANS)</b>				
702507	LOCAL	FUTURE ATHLETES' SUPPORT AND TRAINING FUND (FAST)	250,000	250,000	250,000	0
702506	LOCAL	HOUSING PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	750,000	1,575,000	0	0
702505	LOCAL	ESTABLISHMENT OF A SEMI-PROFESSIONAL LEAGUE - NETBALL	200,000	200,000	0	0
702504	LOCAL	ESTABLISHMENT OF A SEMI-PROFESSIONAL LEAGUE - FOOTBALL	900,000	900,000	0	0
702503	LOCAL	DEVELOPMENT OF LAYOU HOUSING INFRASTRUCTURE	150,000	0	0	0
702502	LOCAL	CONSTRUCTION OF ACCESS ROADS - QUEENSBURY DEVELOPMENT	100,000	0	0	0
702501	LOCAL	HOME REHABILITATION AND REBUILDING PROJECT	1,000,000	784,000	0	0
702413	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - HOUSING	60,000	0	0	0
702408	LOCAL	GIBSON CORNER RESETTLEMENT PHASE II	60,000	0	0	0
702403	LOCAL	SPORTS AGAINST CRIME	130,000	0	0	0
702402	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	1,000,000	0	0	0
702401	LOCAL	ICC T20 LOC IMPLEMENTATION PROJECT	0	0	0	0
702001	LOCAL	PURCHASE OF VEHICLE - HOUSING	158,400	0	0	0
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>4,758,400</b>	<b>3,709,000</b>	<b>250,000</b>	<b>0</b>

## 70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
702508	0	0	15,000,000	2025	FOR CONSTRUCTION OF HOMES FOR PERSONS AFFECTED BY HURRICANE BERYL
702416	12,038,244	8,618,512	12,038,244	2024	THIS PROJECT IS COMPLETE
702404	17,130,303	16,566,266	17,130,303	2024	THIS PROJECT IS COMPLETE
	29,168,548	25,184,778	44,168,548		
702507	0	0	750,000	2027	TO PROVIDE SUPPORT FOR SEVERAL ATHLETES WHO QUALIFY TO PARTICIPATE IN THE 2028 OLYMPICS
702506	0	0	2,325,000	2026	FOR CONSULTING SERVICES TO SUPPORT PROJECT IMPLEMENTATION IN THE HOUSING SECTOR
702505	0	0	400,000	2026	TO ESTABLISH A SEMI-PROFESSIONAL NETBALL LEAGUE
702504	0	0	1,800,000	2026	TO ESTABLISH A SEMI-PROFESSIONAL FOOTBALL LEAGUE
702503	0	0	150,000	2025	TO CONSTRUCT ROAD, SLIPPER AND BOX DRAINS FOR THE LAYOU HOUSING DEVELOPMENT
702502	0	0	100,000	2025	TO CONSTRUCT A CONCRETE ROAD, SLIPPER AND BOX DRAINS FOR THE QUEENSBURY HOUSING DEVELOPMENT
702501	0	0	1,784,000	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED HOME REHABILITATION AND REBUILDING PROJECT
702413	0	92,550	152,550	2025	TO PURCHASE FURNITURE AND EQUIPMENT
702408	10	0	90,000	2025	FOR DEMOLITION OF THE EXISTING STRUCTURES AT GIBSON CORNER
702403	129,338	247,863	377,863	2025	TO CO-ORDINATE AND IMPLEMENT SPORTING EVENTS AND RELATED ACTIVITIES
702402	30,009,576	27,606,518	31,009,576	2025	FOR RETENTION AND FINAL PAYMENT, PROCUREMENT OF FURNITURE AND EQUIPMENT AND TO UNDERTAKE OUTSTANDING WORKS AT THE ARNOS VALE SPORTING COMPLEX
702401	2,310,598	1,561,779	2,310,598	2024	THIS PROJECT IS COMPLETE
702001	334,000	319,186	492,400	2025	TO PURCHASE ONE (1) 4 TON TRUCK
	32,783,522	29,827,896	41,741,987		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
702414	ROC	CONSTRUCTION OF ACCESS ROADS - GLEN/FAIRHALL	102,000	0	0	0
702412	ROC	CONSTRUCTION OF ROAD INFRASTRUCTURE - CUMBERLAND	270,000	0	0	0
702405	ROC	HOME RECONSTRUCTION - PHASE III	10,000,000	0	0	0
		SUB - TOTAL FOR GRANTS	10,372,000	0	0	0
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
702501	SFD	HOME REHABILITATION AND REBUILDING PROJECT	30,000,000	4,900,000	0	0
702406	DBL	HOME RECONSTRUCTION PROJECT - PHASE II	6,000,000	0	0	0
		SUB- TOTAL FOR EXTERNAL LOANS	36,000,000	4,900,000	0	0
		TOTAL APPROVED EXPENDITURE MoHIHSYS	66,130,400	8,609,000	250,000	0

## 70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
702414	102,000	0	102,000	2025	TO CONSTRUCT STEPS, WALKWAYS AND DRAINS IN THE GLEN AND FAIRHALL COMMUNITIES
702412	270,000	0	270,000	2025	TO CONSTRUCT A CONCRETE ROAD, SLIPPER AND BOX DRAINS FOR THE CUMBERLAND HOUSING DEVELOPMENT
702405	10,000,000	1,444,550	12,500,000	2025	TO RECONSTRUCT HOMES AND PURCHASE OF BUILDING MATERIALS FOR PERSONS AFFECTED BY HURRICANE BERYL
	10,372,000	1,444,550	12,872,000		
702501	0	0	34,900,000	2026	TO RECONSTRUCT/CONSTRUCT HOMES AFFECTED BY HURRICANE BERYL AND THE VOLCANIC ERUPTIONS, UNDERTAKE INFRASTRUCTURE WORKS, PURCHASE BUILDING MATERIALS, TRUCKING SERVICES AND PROJECT MANAGEMENT SUPPORT
702406	3,915,200	0	6,000,000	2025	TO PURCHASE HOMES FOR PERSONS AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
	3,915,200	0	40,900,000		
	76,239,270	56,457,224	139,682,535		

**CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025**

75 - MINISTRY OF LEGAL AFFAIRS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
752501	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - LEGAL AFFAIRS	100,000	0	0	0
		SUB-TOTAL FOR LOCAL LOANS	100,000	0	0	0
		TOTAL APPROVED EXPENDITURE FOR MoLA	100,000	0	0	0

## 75 - MINISTRY OF LEGAL AFFAIRS

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
752501	0	0	100,000	2025	TO PURCHASE FURNITURE AND EQUIPMENT
	0	0	100,000		
	0	0	100,000		



## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

### 85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<b><u>CAPITAL EXPENDITURE (LOCAL LOANS)</u></b>				
852503	LOCAL	ESTABLISHMENT OF EMBASSY- QATAR	10	0	0	0
852502	LOCAL	OVERSEAS MISSION ENHANCEMENT PROJECT - EMBASSY OF CUBA AND SVG HIGH COMMISSION LONDON	47,000	0	0	0
852501	LOCAL	WORKPLACE ENHANCEMENT PROJECT	108,800	0	0	0
852302	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - UAE	10	10	0	10
852301	LOCAL	PRO-TEMPORE - PRESIDENT OF THE COMMUNITY FOR LATIN AMERICAN AND CARIBBEAN STATES (CELAC)	0	0	0	1,500,000
		<b>SUB-TOTAL FOR LOCAL LOANS</b>	<b>155,820</b>	<b>10</b>	<b>0</b>	<b>1,500,010</b>
		<b>TOTAL APPROVED EXPENDITURE FOR MoFAFT</b>	<b>155,820</b>	<b>10</b>	<b>0</b>	<b>1,500,010</b>

## 85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
852503	0	0	10	2025	TO ESTABLISH AN EMBASSY/CONSULATE IN QATAR
852502	0	0	47,000	2025	TO PURCHASE EQUIPMENT INCLUDING A/C UNITS, PBX SYSTEM, A GENERATOR AND FREEZER FOR THE EMBASSY OF SVG IN CUBA AND SVG HIGH COMMISSION IN LONDON
852501	0	0	108,800	2025	FOR THE PROCUREMENT AND INSTALLATION OF ROOF TILES, A SECURITY CAMERA SYSTEM AND PAINTING OF THE MINISTRY OF FOREIGN AFFAIRS
852302	10	0	20	2026	TO PURCHASE FURNITURE AND EQUIPMENT FOR THE CONSULATE GENERAL OFFICE IN THE UNITED ARAB EMIRATES
852301	3,000,000	2,194,513	3,000,000	2024	THIS PROJECT IS COMPLETE
	3,000,010	2,194,513	3,155,820		
	3,000,010	2,194,513	3,155,820		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
		<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>				
902404	LOCAL	IMPROVEMENT OF TOURISM SITES - BERYL	2,285,000	0	0	0
		SUB-TOTAL FOR LOCAL REVENUE	2,285,000	0	0	0
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
902501	LOCAL	AIR TRAFFIC MANAGEMENT (ATM) SYSTEM - AIA	2,000,000	2,827,094	0	0
902403	LOCAL	IMPROVEMENT OF TOURISM SITES II	780,000	161,300	0	780,000
902402	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - TCASDC	149,000	0	0	401,700
902201	LOCAL	UNLEASHING THE BLUE ECONOMY OF THE CARIBBEAN (UBEC)	100,000	100,000	100,000	100,000
902102	LOCAL	PURCHASE OF VEHICLE - J.F. MITCHELL AIRPORT	120,000	0	0	101,000
902101	LOCAL	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	80,000	0	0	80,000
902002	LOCAL	SIGNAGE PROJECT II	100,000	0	0	53,800
901905	LOCAL	HISTORIOGRAPHY OF ST. VINCENT AND THE GRENADINES	86,000	0	0	34,000
901902	LOCAL	REHABILITATION OF VILLA BOARD WALK	34,700	0	0	34,700
901901	LOCAL	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	10	8,312,211	11,944,547	10
901802	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	75,000	0	0	75,000
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	129,000	0	0	10
		SUB - TOTAL FOR LOCAL LOANS	3,653,710	11,400,605	12,044,547	1,730,420

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
902404	1,500,000	0	2,285,000	2025	TO FACILITATE REHABILITATION WORKS AT VARIOUS TOURISM SITES DAMAGED BY HURRICANE BERYL
	1,500,000	0	2,285,000		
902501	0	0	4,827,094	2026	TO PROCURE AND INSTALL AN AIR TRAFFIC MANAGEMENT (ATM) SYSTEM AT THE ARGYLE INTERNATIONAL AIRPORT (AIA)
902403	780,000	0	941,300	2026	FOR THE CONSTRUCTION OF A FACILITY AT TROUMACA AND UPGRADING OF THE MT WYNNE BEACH FACILITY
902402	401,700	0	401,700	2025	TO PURCHASE FURNITURE AND EQUIPMENT FOR CIVIL AVIATION AND THE DEPARTMENTS OF TOURISM AND CULTURE
902201	100,000	0	300,000	2027	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED UNLEASHING THE BLUE ECONOMY OF THE CARIBBEAN (UBEC) PROJECT
902102	116,114	0	120,000	2025	TO PURCHASE ONE (1) VEHICLE
902101	80,000	54,268	134,268	2025	COUNTERPART CONTRIBUTION FOR THE GEF 7 FUNDED - SVG COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT
902002	53,800	68,860	168,860	2025	TO CONSTRUCT VILLAGE AND DIRECTIONAL SIGNS IN THE GRENADINES
901905	34,000	66,095	152,095	2025	FOR CONSULTING SERVICES TO RECONSTRUCT A RECORD OF HUMAN ACTIVITY IN SVG
901902	34,700	540,472	575,172	2025	FOR RETENTION PAYMENT
901901	10	95,423	20,880,418	2028	FOR THE CONSTRUCTION OF A VISITOR CENTRE, PICNIC AREA, BLEACHERS, BATHROOMS AND KITCHEN FACILITIES, ROADWORKS AND FOOTPATHS, ERECT SIGNAGE AND TO PURCHASE LOCKERS, FURNITURE, AND EQUIPMENT FOR LANDSCAPING IN 2026
901802	75,000	283,878	358,878	2025	TO PROCURE SOUND AND LIGHTING SYSTEMS AND FURNITURE
900804	10	2,674,870	2,803,870	2025	TO COVER OUTSTANDING PAYMENT
	1,790,904	4,942,873	32,895,671		

## CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2025

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
902502	ROC	ESTABLISHMENT OF A NATIONAL ORCHESTRA	500,000	500,000	0	0
902401	GEF	FIRST BIENNIAL TRANSPARENCY REPORT (BTR)THIRD NATIONAL COMMUNICATION (TNC)	742,900	0	0	168,000
902204	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	210,000	180,000	180,000	90,000
902203	UNEP	CARIBBEAN REGIONAL FUND FOR WASTE MANAGEMENT PLUS (CREW+)	714,000	0	0	738,986
902202	UNEP	BASEL REPORTING COMPLIANCE IMPLEMENTATION PROJECT	20,000	0	0	50,000
902101	GEF	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	690,400	1,254,400	1,099,000	465,400
901301	ROC	IMPROVEMENT OF TOURISM SITES	370,000	0	0	573,300
SUB - TOTAL FOR GRANTS			3,247,300	1,934,400	1,279,000	2,085,686
<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>						
902201	IDA	UNLEASHING THE BLUE ECONOMY OF THE CARIBBEAN (UBEC)	14,000,000	8,700,000	1,300,000	29,960,700
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	0	0	0	3,150,000
SUB - TOTAL EXTERNAL LOANS			14,000,000	8,700,000	1,300,000	33,110,700
TOTAL APPROVED EXPENDITURE FOR MoTCASDC			23,186,010	22,035,005	14,623,547	36,926,806

## 90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2024	CUMULATIVE EXPENDITURE NOV 2024	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2025 ACTIVITIES
902502	0	0	1,000,000	2026	TO PURCHASE MUSICAL INSTRUMENTS AND EQUIPMENT, UNIFORMS AND TO PROVIDE STORAGE SPACE
902401	168,000	0	742,900	2025	FOR CONSULTING SERVICES TO DEVELOP A GREEN GAS INVENTORY, CONDUCT MITIGATION, VULNERABILITY, GAP AND CAPACITY ASSESSMENTS AND FOR THE PROCUREMENT OF EQUIPMENT AND SUPPLIES
902204	90,000	939,884	1,509,884	2027	TO CONTINUE THE IMPLEMENTATION OF MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING TRAINING IN HYDROCHLOROFLUOROCARBONS (HCFCs) ALTERNATIVES, PUBLIC EDUCATION AND AWARENESS, AND FOR THE COMMENCEMENT OF THE KIGALI HYDROFLUOROCARBONS (HFCs) IMPLEMENTATION PLAN
902203	738,986	13,710	752,696	2025	TO IMPLEMENT INNOVATIVE TECHNICAL SMALL-SCALE SOLUTIONS TO ADDRESS WASTEWATER ISSUES NATIONWIDE
902202	50,000	3,736	74,300	2025	TO CONDUCT AN EVALUATION OF THE IMPLEMENTATION PLAN ON CHEMICAL/HAZARDOUS MANAGEMENT UNDER THE BASEL CONVENTION
902101	465,400	281,791	3,325,591	2027	TO STRENGTHEN THE MANAGEMENT OF COASTAL AND MARINE ECO-SYSTEMS IN SVG
901301	573,300	465,939	835,939	2025	FOR THE IMPROVEMENT OF TOURISM SITES INCLUDING UPGRADES TO THE BOTANICAL GARDENS, OTHER RECREATION AND HERITAGE PARKS AND TO CONDUCT AN ASSESSMENT OF TRINITY FALLS
	2,085,686	1,705,061	7,282,621		
902201	29,960,700	7,898,061	70,352,400	2027	TO CONTINUE THE IMPLEMENTATION OF THE CONTINGENT EMERGENCY RESPONSE COMPONENT (CERC) TO ADDRESS THE FOOD INSECURITY CRISIS IN THE AGRICULTURE SECTOR; TO EXECUTE ACTIVITIES UNDER THE UBEC INCLUDING: REVISION OF THE SOLID WASTE MANAGEMENT PLAN, PRODUCTION OF DESTINATION DIVE MAP SITES, REHABILITATION OF FORT CHARLOTTE, UPGRADING OF LANDFILLS, DEVELOPMENT AND STRENGTHENING OF POLICIES AND CAPACITY BUILDING FOR AQUACULTURE AND THE CONTROL AND SURVEILLANCE OF ILLEGAL FISHING
901702	3,150,000	5,389,714	13,441,000	2024	THIS PROJECT IS CLOSED
	33,110,700	13,287,774	83,793,400		
	38,487,290	19,935,708	123,971,692		

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES  
SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	PROJECTED EXPENDITURE 2027	APPROVED EXPENDITURE 2024	REVISED EXPENDITURE NOV 2024
01	AUTONOMOUS DEPARTMENTS	282,000.00	0	0	100,000	100,000
10	OFFICE OF THE PRIME MINISTER	13,831,930	9,093,019	3,541,000	13,652,390	15,590,349
17	MINISTRY OF PUBLIC SERVICE	0	0	0	15,480,000	225,000
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	265,107,544	331,841,842	239,912,971	196,329,909	283,922,505
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS AND PERSONS WITH DISABILITIES	392,030	3,866,280	6,193,200	26,777,340	19,771,340
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	45,780,480	49,059,795	14,352,624	23,122,330	26,386,413
40	MINISTRY OF NATIONAL SECURITY	13,068,840	17,495,079	11,543,885	7,530,330	14,406,830
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	20,136,490	4,850,500	2,307,200	14,529,487	20,075,487
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	128,921,035	74,692,528	18,179,041	105,855,003	129,578,877
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	107,417,010	56,453,166	55,341,537	115,392,376	253,969,913
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	14,118,942	23,290,610	12,960,010	12,316,630	14,625,722
70	MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENTS, YOUTH AND SPORTS	66,130,400	8,609,000	250,000	0	76,239,270
75	MINISTRY OF LEGAL AFFAIRS	100,000	0	0	0	0
85	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	155,820	10	0	1,500,010	3,000,010
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	23,186,010	22,035,005	14,623,547	36,926,806	38,487,290
	GRAND TOTAL FOR ALL MINISTRIES	698,628,531	601,286,833	379,205,015	569,512,611	896,379,005

# LIST OF APPENDICES



<b>APPENDIX I</b>	<b>.....</b>	<b>PUBLIC DEBT</b>
<b>APPENDIX II</b>	<b>.....</b>	<b>GRANTS AND CONTRIBUTIONS</b>
<b>APPENDIX III</b>	<b>.....</b>	<b>SALARY SCALES</b>
<b>APPENDIX IV</b>	<b>.....</b>	<b>LIST OF ACCOUNTING OFFICERS</b>





**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE (%)	DISBURSED OUTSTANDING DEBT 30.09.24	SINKING FUND/ LOAN REPAYMENT	INTEREST PAYMENTS
	%	\$	\$	\$
<b>(A) SECURITIES</b>				
<b>SINKING FUND SECURITIES</b>				
Government Bonds (2018) - (VCG081126)	7.25	6,804,000	640,831	493,290
Government Private Placement Bond (2018) - (PP101228)	4.50	5,500,000	518,015	247,500
Government Private Placement Bond (2019) - (PP080327)	7.25	15,000,000	1,412,768	1,087,500
Government Private Placement Bond (2019) - (PP100729)	7.50	9,450,000	890,044	708,750
Government Private Placement Bond (2019) - (PP070526)	7.00	5,040,000	474,690	352,800
Government Private Placement COVID Bond (2020) - (PP210425)	4.25	8,000,000	753,476	340,000
Government Private Placement Bond (2020) - (PP280225)	5.75	1,100,000	103,603	31,625
Government Private Placement Bond (2020) - (PP080728)	6.75	1,950,000	183,660	131,625
Government Private Placement Bond- NIS (2020) - (PP100430)	3.00	6,900,000	649,873	207,000
Government Private Placement Bond (BOSVG) (2022) VCG050527	5.00	4,000,000	376,738	200,000
Government Private Placement Bond (2022) - (VCG070429)	6.75	155,000	14,599	10,463
Government Private Placement Bond (2022) - (PP061128)	5.75	8,000,000	753,476	460,000
Government Private Placement Bond (2023) - (VCG080531)	6.75	5,000,000	470,923	337,500
Government Private Placement Bond (2023) - (PP060529)	6.00	345,000	32,494	20,700
Government Private Placement Bond (2023) - (PP100533)	7.50	3,000,000	282,554	225,000
Government Private Placement Bond (2023) - (PP050328)	5.75	1,290,000	121,498	87,075
Government Private Placement Bond (2023) - (PP070330)	6.75	200,000	18,837	13,500
Government Private Placement Bond (2023) - (PP080831)	6.75	6,000,000	565,107	405,000
Government Private Placement Bond (2024) - (PP070831)	6.50	1,580,490	148,858	102,732
Government Bond BOSVG (2024) - (PP090833) ISSUE 1 TRANCHE (C)	7.00	10,000,000	941,845	700,000
Government Bond BOSVG (2024) - (PP100834) ISSUE 1 TRANCHE (D)	7.50	9,000,000	847,661	675,000
Government Bond BOSVG(2024) - (PP081032) ISSUE 3 TRANCHE (C)	6.75	-	-	405,000
Government Bond BOSVG (2024) - (PP081132) ISSUE 4 TRANCHE (B)	6.75	-	-	607,500
Government Bond BOSVG(2024) - (PP101134) ISSUE 4 TRANCHE (C)	7.50	-	-	450,000
Government Treasury Bond FCIS (2024) -PP100734	7.25	10,690,000	1,006,832	775,025
Government Treasury Bond FCIS (2024) -PP070731	6.25	3,405,000	320,698	212,813
Government Treasury Bond FCIS (2024) -PP050729	5.75	5,000,000	470,923	287,500
<b>TOTAL SINKING FUND SECURITIES</b>		<b>127,409,490</b>	<b>12,000,000</b>	<b>9,574,897</b>
<b>AMORTISED BONDS</b>				
NIS 10 Year Fixed Rate Bond (2016) - (2026)	7.00	2,584,418	1,247,773	159,449
Government Bond (2017) - VCG080225	7.50	937,500	937,500	35,156
Government Private Placement Bond (2018) - (PP070625)	7.00	825,000	412,500	14,438
Government Private Treasury Bond (2018) - (VCG070725)	7.00	1,741,286	1,741,286	90,000
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	49,286	49,286	2,588
Government Bond (2018) - VCG100628	7.00	3,000,000	750,000	170,625
Government Bond (2018) - VCG101128	7.50	595,350	132,300	37,209
Government Private Placement Bond-FCIS (2018) - (PP101228)	7.50	3,645,000	810,000	227,813
Government Private Placement Bond-NIS (2018) - (PP101228)	2.00	2,565,000	570,000	42,750
Government Bond (2019) - VCG070926	7.00	3,604,286	1,802,143	220,763
Government Private Placement Bond (2019) - (PP080627)	7.25	3,750,000	1,250,000	203,906
Government Private Placement Bond-FCIS (2019) - (PP100429)	7.50	5,000,000	1,000,000	318,750
Government Private Placement Bond (2019) - (PP100729)	7.50	6,000,000	1,200,000	427,500
Government Bond (2019) -VCG071226	6.75	5,872,857	2,349,143	277,493
Government COVID Bond (2020) - PP070427	7.00	3,000,000	1,000,000	157,500
Government FCIS Bond (2020) - PP100230	7.25	1,481,700	269,400	102,540
Government NIS Bond (2020) - PP100330	2.50	5,500,000	1,000,000	131,250
Government Bond (2021) -VCG080225	4.75	5,625,000	3,750,000	133,594
Government Bond-BOSVG (2021) - PP050326	5.50	3,000,000	2,000,000	137,500
Government Bond-FCIS (2021) - VCG050426	5.50	2,484,800	1,242,400	85,415
Government Bond-BOSL (2021) - PP050126	5.50	165,000	110,000	7,563
Government NIS Bond (2021) - PP050926	2.00	227,508	113,754	3,981
Government NIS Bond (2021) - PP051226	2.00	154,561	61,824	2,164
ECCB 10 Year Debenture Bond 10M.(2020) - PP100130	4.50	8,329,019	1,155,363	336,812
ECCB 15 Year Debenture Bond 15M (2021) - PP150536	4.50	13,590,082	946,302	580,435
ECCB 15 Year Debenture Bond 17.5m (2021) - PP151036	4.50	16,956,280	1,060,246	728,166
ECCB 15 Year Debenture Bond(2022) - PP150837	4.50	25,000,000	755,900	1,124,000
Government Bond (FCIS) (2022) VCN030425	3.50	466,667	233,333	4,083
Government Bond (BOSVG) (2022) VCN270526	4.50	2,500,000	1,250,000	70,313
Government Bond (BOSVG) (2022) VCN281126	4.50	6,250,000	2,500,000	196,875
Government Private Placement Bond (2022) PP050327	5.50	7,500,000	3,000,000	371,250
<b>AMORTISED BONDS BAL. C/FWD</b>		<b>142,400,598</b>	<b>34,700,452</b>	<b>6,401,879</b>

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

<b>AMORTISED BOND BAL. B/FWD</b>		<b>142,400,598</b>	<b>34,700,452</b>	<b>6,401,879</b>
Government Bond Private Placement (2022) PP050327	2.00	109,208	43,683	1,966
Government Bond Private Placement (2022) PP050927	6.70	3,749,807	1,249,936	68,746
Government Private Placement Bond (2022) VCG050627	5.00	699,600	233,200	26,235
Government Private Placement Bond (2022) PP051128	5.00	2,100,000	600,000	82,500
Government Private Placement Bond (2022) VCG060528	5.75	4,000,000	1,000,000	186,875
Government Private Placement Bond (2022) VCG070429	6.75	1,071,429	214,286	61,473
Government Private Placement Bond (2022) VCG070629	6.50	1,195,000	239,000	66,024
Government Private Placement Bond (2022) PP071129	6.75	3,000,000	666,667	169,500
Government Private Placement Bond (2023) PP220527	5.25	4,467,750	1,489,250	175,918
Government Private Placement Bond (2023) PP040328	2.00	314,388	89,825	5,839
Government Private Placement Bond (2023) PP040528	4.85	2,800,000	700,000	110,338
Government Private Placement Bond (2023) PP120635	6.50	5,250,000	500,000	316,875
Government Private Placement Bond (2023) PP280427	5.00	6,000,000	2,000,000	275,000
Government Private Placement Bond (2023) PP060829	6.00	8,333,333	1,666,667	475,000
Government Private Placement Bond (2023) PP100833	7.50	5,400,000	600,000	393,750
Government Private Placement Bond (2023) PP051128	5.25	7,065,000	1,570,000	309,094
Government Private Placement Bond (2023) PP061129	6.00	6,398,333	1,163,333	331,550
Government Private Placement Bond (2023) PP100833	3.00	7,364,004	775,158	203,479
Government Private Placement Bond (2023) PP120535	6.50	4,312,500	375,000	262,031
Government Private Placement Bond VINLEC (2024) PP150939	7.50	25,000,000	1,666,667	1,875,000
Government Private Placement Bond FCIS (2024) PP030927	3.50	3,000,000	1,000,000	78,750
Government Private Placement Bond FCIS (2024) PP050929	5.50	450,000	90,000	21,037
Government Private Placement Bond FCIS (2024) PP100934	7.25	650,000	65,000	43,591
Government Private Placement Bond FCIS (2024) PP060930	6.00	4,145,643	753,753	238,312
Government Bond-BOSVG (2024)- (PP060830) ISSUE 1 TRANCHE (A)	6.00	10,000,000	833,333	300,000
Government Bond-BOSVG (2024)- (PP070831) ISSUE 1 TRANCHE (B)	6.35	12,000,000	857,143	381,000
Government Bond-BOSVG (2024)- (PP050929) ISSUE 2 TRANCHE (A)	5.50	8,000,000	800,000	220,000
Government Bond-BOSVG (2024)- (PP060930) ISSUE 2 TRANCHE (B)	6.00	10,000,000	833,333	300,000
Government Bond-BOSVG (2024)- (PP070931) ISSUE 2 TRANCHE (C)	6.35	12,000,000	857,143	381,000
Government Bond-BOSVG (2024)- (PP061030) ISSUE 3 TRANCHE (A)	6.00	-	833,333	300,000
Government Bond-BOSVG (2024)- (PP071031) ISSUE 3 TRANCHE (B)	6.35	-	785,714	349,250
Government Bond-BOSVG (2024)- (PP051129) ISSUE 4 TRANCHE (A)	5.50	-	700,000	192,500
Government Treasury Bond FCIS (2024) -PP040728	4.75	5,000,000	625,000	237,500
Government Treasury Bond FCIS (2024) -PP080732	6.75	700,000	43,750	47,250
<b>TOTAL AMORTIZED BONDS</b>		<b>306,976,592</b>	<b>60,620,627</b>	<b>14,889,260</b>
<b>GUARANTEED TREASURY NOTES AND BONDS</b>				
VINLEC (BOSVG) Bond (2020)- (2030)	5.25	4,875,000	10	10
VINLEC (BOSVG) Bond (2021)- (2031)	5.25	5,625,000	10	10
<b>TOTAL TREASURY NOTES</b>		<b>10,500,000</b>	<b>20</b>	<b>20</b>
<b>TREASURY BILLS</b>				
VCB111024	2.00	16,083,667	-	482,510
VCB191124	2.00	16,083,667	-	482,510
VCB181224	2.00	16,083,667	-	482,510
<b>TOTAL</b>		<b>48,251,000</b>	<b>-</b>	<b>1,447,530</b>
<b>TOTAL SECURITIES</b>		<b>493,137,082</b>	<b>72,620,647</b>	<b>25,911,707</b>
<b>(B) OVERDRAFTS</b>				
<b>BOSVG</b>				
Accountant General	8.00	117,000,000	-	10,360,000
Kingstown Town Board	11.0	519,193.97	10	10
Financial Intelligence Unit	11.0	686.96	10	10
SVG Postal Corporation	10.5	1,391,184	10	10
<b>TOTAL OVERDRAFTS</b>		<b>118,911,065</b>	<b>30</b>	<b>10,360,030</b>
<b>(C) LOANS</b>				
Accountant General Overdraft Loan - BOSVG	7.00	64,799,684	1,650,000	4,535,978
Accountant General - BOSVG	6.50	7,542,745	9,042,175	527,992
Government of St.Vincent Bridging loan- BOSVG	6.50	15,363,787	2,928,440	998,646
1st National Bank Arnos Vale Sporting Complex upgrade	4.50	9,389,532	1,270,518	402,967
Diagnostic Medical Center - N.I.S	6.00	1,794,856	770,123	107,691
Advance - E.C.C.B	2.00	2,750,167	20,000,000	800,000
Bridging Loan - VINLEC	4.00	2,037,675	810,000	163,014
Mt Wynne Hotel Development Loan- NIS	3.50	535,285	267,642	6,037
Carnival Development Corporation	8.00	226,708	10	10
Housing and Land Development Corporation - SVCB	8.00	569,714	10	10
National Telecommunication Regulatory Commission	8.00	1,055,622	10	10
National Properties -BOSVG	8.00	4,648,014	10	10
National Lotteries - N.I.S	8.50	1,144,798	10	10
National Student Loan Company - N.I.S.	6.00	11,085,474	10	10
National Student Loan Company 2- N.I.S.	6.00	5,446,845	10	10
National Student Loan Company 3- N.I.S.	6.50	4,423,541	10	10
National Student Loan	4.50	1,308,343	237,398	58,875
<b>TOTAL LOANS</b>		<b>134,122,790</b>	<b>36,976,375</b>	<b>7,601,281</b>

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

<b>(D) OTHERS</b>				
Insurance Deposits	1.0	18,454,372	-	184,544
Accounts Payables	0.0	51,402,692	-	-
Accounts Payables IADC (Lands with Deed)	5.0	2,097,187	1,048,594	104,859
Accounts Payables IADC	0.0	328,831	-	-
Provision for New Borrowings 2025	0.0	-	4,583,333	2,750,000
<b>TOTAL OTHERS</b>		<b>72,283,082</b>	<b>5,631,927</b>	<b>3,039,403</b>
<b>TOTAL DOMESTIC DEBT</b>		<b>818,454,019</b>	<b>115,228,979</b>	<b>46,912,421</b>

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025

CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Sept. 30, 2024	As at Dec. 31, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021
ECCB	66,625,547	80,467,296	39,670,444	67,500,000
BANK OF ST. VINCENT AND THE GRENADINES	306,570,917	215,297,914	142,873,064	116,244,481
OTHER FINANCIAL INSTITUTIONS	196,097,083	209,784,935	188,443,687	183,652,850
INSURANCE COMPANIES	78,792,612	73,848,127	77,314,538	73,814,718
NATIONAL INSURANCE SERVICES	34,205,628	28,735,733	53,932,754	50,805,165
OTHERS	136,162,233	119,812,246	99,092,837	87,220,313
<b>TOTAL</b>	<b>818,454,019</b>	<b>727,946,251</b>	<b>601,327,324</b>	<b>579,237,527</b>
of which: Central Government	777,442,238	703,195,450	575,633,071	552,330,227
Government Guaranteed	41,011,782	24,750,801	25,694,253	26,907,300

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

<b>EXTERNAL DEBT</b>	<b>INTEREST RATE</b>	<b>DOD</b>	<b>LOAN</b>	<b>INTEREST</b>
	<b>%</b>	<b>30.09.24</b>	<b>REPAYMENT</b>	<b>PAYMENTS</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>(A) CARIBBEAN DEVELOPMENT BANK</b>				
39/SFR Feeder Roads III	0.75	1,221,416	135,713	8,397
40/SFR Gren. Multi-Project	2.00	940,272	250,739	17,012
43/SFR Rehab of Storm and Flood Damage	2.00	153,601	40,960	2,560
46/SFR Voctech Project	1.38	2,002,868	196,217	18,668
50/SFR Leeward Highway	2.00	1,698,099	271,696	30,566
4/SFR-OR Feeder Roads IV	2.00	1,137,078	137,828	21,825
7/SFR-OR OECS Solid Waste Management Project	2.00	2,211,300	140,400	42,471
8/SFR-OR Basic Education Project	2.50	1,201,442	401,043	23,770
56/SFR Hurricane Lenny Response	2.50	315,844	50,535	7,106
10/SFR-OR Grenadines Multi-Project III	2.50	2,853,279	407,611	64,963
08/OR Windward Highway Reconstruction	5.60	2,517,018	1,887,763	52,857
13/SFR-OR Basic Education II	3.53	8,242,946	2,390,857	267,884
14ORSTV Energy Efficiency Measures and Solar Photovoltaic Plant	4.90	5,429,609	873,148	345,245
14/SFR-OR Support for LIAT (1974) Ltd	4.05	2,851,345	877,337	110,762
15/ORSTV Emergency Support Loan- LIAT	5.60	1,871,100	226,800	96,864
16/SFR-OR Policy-Based Loan	4.05	26,550,000	4,095,000	967,686
12/OR-STV Financial Sector Stabilisation Loan	5.60	39,960,000	6,660,000	1,610,888
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehabilitation	4.05	22,301,673	1,454,742	710,890
63/SFR-STV TECHVOC Education and Training Development	2.50	26,737,941	1,574,358	665,458
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	3.55	26,877,235	2,419,652	695,476
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	3.68	20,998,285	1,665,703	1,229,524
65/SFR-STV NDM-Disaster Risk Reduction and Climate Change Adaptation	2.50	19,488,221	1,214,384	510,848
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited	5.60	6,237,387	1,559,347	296,767
2/sfr-or UWI Open Campus development Project	4.05	17,009,077	1,800,000	587,075
20/SFR-STV NDM-Disaster Risk Reduction and Adaptation	5.60	964,315	126,474	458,500
21/SFR-STV Sandy Bay Sea Defence Resilience Project	4.07	5,414,990	453,119	420,365
22/SFR-STV Port Modernization Project	1.88	293,052,546	11,548,279	7,602,844
66/SFR-STV Canouan Airport runway rehabilitation	1.00	439,605	253,029	7,859
67/SFT-STV CoronaVirus Disease 2019 Support Loan	1.00	30,510,000	762,750	308,363
23/SFR-OR-STV School Imporvement Project Phase 1	1.88	16,135,668	-	491,348
68/ SFR-STV Project Management Support For MTW	1.00	2,662,526	303,080	26,581
69/NDM Immediate Response loan La Soufriere Volcano	0.75	4,907,562	211,330	67,600
70/SFR-STV Safety Nets for Vulnerable Populations affected by COVID-19 Disease	5.60	16,081,200	174,300	833,391
71/SFR-STV Improving Response and Resilience of the Health Sector to COVID-19	5.66	8,491,625	154,300	450,403
17/OR-STV Strenghtening Response, Recovery and resilience in the Health Sector	4.91	12,557,627	-	981,200
72/SFR-STV NDM Immediate Response to Hurricane Beryl	0.75	-	-	15,913
<b>TOTAL</b>		<b>632,024,698</b>	<b>44,718,494</b>	<b>20,049,928</b>
<b>(B) CENTRAL GOVERNMENT NON - BUDGET</b>				
<b>FINANCED</b>				
<b>AND CENTRAL GOVERNMENT GUARANTEED</b>				
30/SFR Power Project	0.75	272,229	10	10
15/SFR-OR-STV Seventh Student Loan	4.05	9,239,519	10	10
9/SFR-OR Third Consolidated Line of Credit	2.50	143,642	10	10
<b>TOTAL</b>		<b>9,655,391</b>	<b>30</b>	<b>30</b>
<b>TOTAL CDB LOANS</b>		<b>641,680,088</b>	<b>44,718,524</b>	<b>20,049,958</b>
<b>BAL. C/FWD</b>		<b>641,680,088</b>	<b>44,718,524</b>	<b>20,049,958</b>

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

**BAL, B/FWD** **641,680,088**      **44,718,524**      **20,049,958**

<b>(C) REPUBLIC OF CHINA (ON TAIWAN)</b>				
Public Sector Investment - Phase III (EXIM Bank)	6.13	10,799,914	1,270,598	638,290
AIA Terminal Building Project (Mega Bank)	6.13	13,114,494	1,542,834	578,146
AIA (EXIM Bank)	6.13	15,088,221	1,588,237	944,950
AIA EXIM Bank II	6.13	9,132,348	794,119	566,166
AIA EXIM Bank III	6.13	20,647,051	1,588,237	1,367,356
EXIM Hotel Development Project	6.13	24,300,000	-	1,667,742
Modern Court House	6.13	20,250,000	1,588,235	1,656,131
Port Modernization Support Loan	6.13	45,360,000	-	7,165,762
Secondary Road Rehabilitation Project	6.13	67,500,000	-	5,649,355
Acute Referral Hospital Project	6.13	-	-	5,376,907
<b>TOTAL</b>		<b>226,192,028</b>	<b>8,372,260</b>	<b>25,610,806</b>
<b>(D) CARICOM DEVELOPMENT FUND</b>				
Country Assistance Programme	3.00	1,317,766	1,129,939	16,903
Country Assistance Programme 2 (Hotel Development)	3.00	25,992,399	2,599,240	730,956
<b>TOTAL</b>		<b>27,310,165</b>	<b>3,729,179</b>	<b>747,859</b>

<b>(F) WORLD BANK/IDA</b>				
Cumberland Hydro-Project	3.00	4,795,986	46,937	3,257
OECS Telecommunications Reform Project**	1.00	654,111	-	-
OECS Waste Management Project	1.00	1,267,466	230,434	9,074
Emergency Recovery Project**	1.00	4,237,903	-	-
Emergency Recovery & Disaster Mgt. Project**	1.00	5,414,988	-	-
HIV/AIDS Prevention and Control Project**	1.26	3,397,364	-	-
OECS Education Development Project**	1.26	5,981,250	-	-
Telecommunication & Info. Tech. Dev. Project	1.25	458,785	22,200	3,358
OECS Catastrophe Insurance Project	0.75	1,333,786	41,040	9,926
OECS E-Gov. Regional Integration Project Loan	0.75	4,825,202	135,921	35,424
Hurricane Tomas Emergency Recovery Project**	0.75	10,229,938	-	-
Regional Disaster Vulnerability Reduction Project	1.26	109,470,365	162,000	7,493
Caribbean Regional Communications Infrastructure Program**	0.75	13,545,959	-	-
OECS Regional Tourism Competitive Project	1.00	6,454,252	-	89,714
OECS Regional Agriculture Competitive Project	1.00	2,434,247	-	44,202
Human Development Service Delivery Project	1.00	28,507,017	-	399,383
OECS MSME Guarantee Facility Project	0.75	5,400,000	-	73,980
Fiscal Reform and Resilience Development Policy Credit	1.45	81,000,000	-	1,174,500
Second Reform and Resilience Development Policy Credit	1.30	54,000,000	-	702,000
Second Reform and Resilience Development Policy Credit (CAT-DDO)	0.75	54,000,000	-	702,000
AF Caribbean Communications Infrastructure Program	1.43	11,984,943	259,200	181,304
SVG Regional Health Project	1.46	12,824,166	-	214,450
Additional Financing SVG Regional Health Project	1.42	-	-	41,452
(SVG) Caribbean Digital Transformation Project	0.75	33,322,659	-	486,048
Supplemental Financing Second Reform and Resilience Development Policy Credit	0.75	135,000,000	-	2,295,000
SVG Volcano Eruption Emergency Project	0.75	48,922,380	-	765,000
Oecs Data for Decision Making Project	0.75	4,774,682	-	95,812
St.Vincent and the Grenadines UBEC Project	0.75	8,559,431	-	127,043
<b>TOTAL</b>		<b>652,796,879</b>	<b>897,731</b>	<b>7,460,420</b>

<b>(G) INTERNATIONAL MONETARY FUND</b>				
Rapid Credit Facility III (2014)	0.25	42,412,500	4,241,250	-
Rapid Credit Facility III (2020)	0.25	30,625,131	-	-
<b>TOTAL</b>		<b>73,037,631</b>	<b>4,241,250</b>	<b>0</b>

<b>(H) ALBA BANK/ EL FONDO</b>				
ALBA - Public Sector Investment Phase I FS-VC-2011	2.60	23,221,064	5,015,573	525,844
ALBA - AIA Construction II FS-VC-2013	2.00	81,000,000	-	810,000
ALBA- AIA Constuction III	6.00	33,750,000	2,174,111	2,025,000
<b>TOTAL</b>		<b>137,971,064</b>	<b>7,189,684</b>	<b>3,360,844</b>

**BAL, C/FWD** **1,758,987,855**      **69,148,629**      **57,229,886**

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

BAL, B/FWD		1,758,987,855	69,148,629	57,229,886
<b>(J) OTHER LOANS</b>				
Sugar Factory (Gov't of T&T)	0.00	1,350,618	-	-
LIAT (Gov't of T&T)	0.00	4,050,000	-	-
LIAT (Gov't of T&T) No.2	0.00	5,700,000	-	-
Cumberland Hydro-Project 538-K-027	3.60	1,375,023	903,415	34,153
Kuwait Fund for Arab Development	2.50	17,617,949	2,222,500	710,658
Demerara Bank Housing Rehabilitation project	3.00	2,558,722	804,156	232,021
OPEC Feeder and Agriculture Roads Project	5.00	12,066,852	3,571,668	1,063,039
OPEC Strengthening Health System Resilience Project	1.50	-	-	-
North Star Trade Finance	2.39	3,000,474	1,000,158	53,783
North Star Trade Finance II	3.36	3,457,586	987,882	91,280
Damen Shipyards Group- Suppliers Credit Facility	4.90	2,985,441	1,990,283	73,144
Damen Shipyards Group- Suppliers Credit Facility 2	4.90	1,854,816	529,945	71,411
Saudi Fund -Construction of Health Center	2.00	-	-	53,642
Saudi Fund -Construction of Cultural Artistry Hub and Craft Market	2.00	-	-	76,688
Saudi Fund -Construction and Rehabilitation of Building affected by Natural Disaster	2.00	-	-	135,781
<b>TOTAL</b>		<b>56,017,482</b>	<b>12,010,008</b>	<b>2,595,600</b>
<b>(K) BONDS</b>				
<b>Sinking Fund Securities</b>				
Government Bonds (2018) - (VCG081126)	7.25	8,196,000	1,009,776	594,210
Government Private Treasury Bond (2019) - (PP060526)	7.00	9,815,000	1,209,243	687,050
Government Bond (2020)- (VCG280225)	5.75	5,081,000	625,997	594,210
Government Bond-FCIS (2022)- (PP050427)	5.50	5,000,000	616,018	275,000
Government Bond-FCIS (2022)- (VCG050427)	5.50	3,000,000	369,611	165,000
Government Bond (2020)- (VCG080728)	6.75	5,090,000	627,106	343,575
Government Bond-FCIS (2022)- (VCG070429)	6.75	6,470,000	797,127	436,725
Government Bond-FCIS (2022)- (PP070629)	6.75	4,930,000	607,393	332,775
Government Bond-FCIS (2023)- (PP050328)	5.75	8,210,000	1,011,501	472,075
Government Bond-FCIS (2023)- (PP060529)	6.00	4,655,000	573,512	279,300
Government Bond-FCIS (2023)- (PP070330)	6.75	9,800,000	1,207,395	661,500
Government Bond-FCIS (2023)- (PP100333)	7.50	2,000,000	246,407	150,000
Government Bond-FCIS (2024)- (PP070331)	6.50	8,919,510	1,098,915	579,768
<b>TOTAL</b>		<b>81,166,510</b>	<b>10,000,000</b>	<b>5,571,188</b>
<b>Securities - Amortized Bonds</b>				
First Line Securities 10 Year Bond (2016) - (FVG100826)	7.00	4,291,504	2,071,964	264,770
Government Private Treasury Bond (2018) - (VCG070625)	7.00	2,746,429	1,373,214	48,063
Government Bond (2018)- (VCG101128)	7.50	3,904,650	867,700	244,041
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	1,807,857	1,807,857	94,913
Government Bond (2019) - (VCG071226)	6.75	4,841,429	1,936,571	229,121
Government Bond (2019) - (VCG071126)	6.15	1,928,572	771,428	83,025
Government Bond (2019) - (VCG070926)	7.00	3,538,571	1,769,286	216,738
Government Bond-BOSL (2021)- (PP221126)	5.75	3,750,000	1,500,000	150,938
Government Bond (2020) - (PP100230)	7.25	5,935,600	1,079,200	410,771
Government Bond-FCIS (2021)- (VCG050426)	5.50	444,000	222,200	15,276
Government Bond-BOSL (2021)- (VCG050126)	5.50	3,744,000	2,496,000	171,600
Government Bond (2022)- (VCN080426)	3.50	2,026,667	1,013,333	17,733
Government Bond-FCIS (2022)- (PP050427)	5.50	5,337,000	1,779,000	220,151
Government Bond-FCIS (2022)- (VCG050627)	5.00	3,445,800	1,148,600	129,218
Government Bond-FCIS (2022)- (VCG071226)	6.75	4,841,429	1,936,571	229,121
Government Bond-FCIS (2022)- (VCG070629)	6.50	5,267,429	957,714	264,569
Government Bond-FCIS (2022)- (PP061128)	5.00	4,900,000	1,400,000	192,500
Government Bond-FCIS (2022)- (VCN070429)	6.75	3,928,571	785,714	225,402
Government Bond-FCIS (2022)- (PP071129)	6.75	2,357,143	428,571	137,411
Government Bond-FCIS (2023)- (PP220527)	5.25	782,250	260,750	30,801
Government Bond-FCIS (2023)- (PP0503AA)	5.75	3,500,000	1,000,000	186,875
Government Bond-FCIS (2023)- (PP070530)	6.75	6,857,143	1,142,857	405,000
Government Bond-FCIS (2024)- (PP050529)	5.50	2,550,000	510,000	119,213
Government Bond-FCIS (2024)- (PP070531)	6.25	766,000	109,429	42,746
Government Bond-FCIS (2024)- (PP100534)	7.25	12,815,000	1,281,500	859,406
Government Bond-FCIS (2024)- (PP070530)	6.00	3,646,023	662,913	209,591
Government Bond-FCIS (2024)- (PP100534)	7.50	6,650,000	700,000	485,625
<b>TOTAL</b>		<b>106,603,065</b>	<b>31,012,374</b>	<b>5,684,613</b>
<b>TOTAL BOND SECURITIES</b>		<b>187,769,575</b>	<b>41,012,374</b>	<b>11,255,801</b>
<b>TREASURY BILLS</b>				
VCB111024	2.00	11,916,333	10	357,490
VCB191124	2.00	11,916,333	10	357,490
VCB181224	2.00	11,916,333	10	357,490
<b>Total</b>		<b>35,749,000</b>	<b>30</b>	<b>1,072,470</b>
<b>TOTAL EXTERNAL DEBT</b>		<b>2,038,523,913</b>	<b>122,171,042</b>	<b>72,153,757</b>



**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

CREDITORS	SUMMARY OF EXTERNAL DEBT BY CREDITOR			
	As at Sept. 30, 2024	As at Dec. 31, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021
	Caribbean Development Bank	641,680,088	559,262,565	436,482,460
Republic of China (on Taiwan)	226,192,028	170,399,576	123,183,601	87,307,627
European Investment Bank	-	-	-	393,629
CARICOM Development Fund	27,310,165	16,130,657	14,423,322	5,904,535
IDA / IBRD	652,796,879	627,335,163	589,559,024	554,790,643
ALBA	137,971,064	135,423,127	139,505,432	131,729,756
Bondholders	187,769,575	149,363,975	154,671,554	130,102,548
International Monetary Fund	73,037,631	73,765,724	75,452,331	79,117,584
Petro Caribe**	-	-	-	109,554,015
Other	91,766,482	120,217,066	126,474,303	129,693,282
<b>TOTAL</b>	<b>2,038,523,913</b>	<b>1,851,897,853</b>	<b>1,659,752,027</b>	<b>1,577,003,038</b>
<b>of which: Central Government</b>	<b>2,028,868,522</b>	<b>1,840,724,480</b>	<b>1,646,151,125</b>	<b>1,450,694,901</b>
<b>Public Corporation</b>	<b>9,655,391</b>	<b>11,173,373</b>	<b>13,600,902</b>	<b>126,308,137</b>

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC\$)			
	As at Sept. 30, 2024	As at Dec. 31, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021
	United States Dollars (USD)	1,387,445	1,323,985	1,249,215
Special Drawing Rights (XDR)	143,645	124,588	121,635	125,635
Eastern Caribbean Dollars (XCD)	302,656	274,485	260,460	251,060
European Currency Units (EUR)	181,889	104,484	12,414	764
Kuwaiti Dinars (KWD)	17,667	18,557	14,583	10,304
Other	5,221	5,798	1,445	25
<b>TOTAL</b>	<b>2,038,523</b>	<b>1,851,897</b>	<b>1,659,752</b>	<b>1,577,003</b>

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC\$)			
	As at Sept. 30, 2024	As at Dec. 30, 2023	As at Dec. 30, 2022	As at Dec. 31, 2021
	Agriculture	86,443	88,513	101,978
Air Transport	157,829	159,672	160,591	166,148
Budget Support	286,701	279,295	284,224	265,932
Education & Training	142,568	120,423	97,659	91,310
Finance, Insurance, Etc.	174,584	168,633	180,747	184,047
Health & Social Welfare	172,445	122,981	102,889	81,366
Multisector	414,875	395,883	317,548	303,627
Other	278,921	239,456	179,133	148,344
Roads and Bridges	226,772	187,467	151,449	136,249
Utilities	97,385	89,574	83,534	91,216
<b>TOTAL</b>	<b>2,038,523</b>	<b>1,851,897</b>	<b>1,659,752</b>	<b>1,577,003</b>

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2024  
WITH DEBT SERVICE PROJECTIONS FOR 2025**

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE			
	BY INSTRUMENT TYPE			
	As at Sept. 30, 2024	As at Dec. 31, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021
<b>Domestic Debt</b>	<b>818,454,019</b>	<b>727,945,476</b>	<b>601,327,323</b>	<b>542,345,831</b>
Bonds and Notes	444,886,082	364,972,800	325,412,770	283,468,352
Overdraft	118,911,065	67,104,366	44,852,666	39,308,863
Treasury Bills	48,251,000	17,702,000	15,314,000	21,520,000
Loans	134,122,790	136,916,314	118,903,130	127,430,086
Other	72,283,082	141,249,996	96,844,757	70,618,530
<b>External Debt</b>	<b>2,038,523,913</b>	<b>1,851,897,853</b>	<b>1,659,752,025</b>	<b>1,577,003,038</b>
Loans	1,815,005,337	1,625,062,505	1,436,394,471	1,383,150,490
Bonds and Notes	187,769,575	160,537,348	154,671,554	130,102,548
Treasury Bills	35,749,000	66,298,000	68,686,000	63,750,000
<b>TOTAL PUBLIC DEBT</b>	<b>2,856,977,932</b>	<b>2,579,843,329</b>	<b>2,261,079,348</b>	<b>2,119,348,869</b>

INDICATORS	As at Sept. 30, 2024	As at Dec. 31, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021
Total Debt/GDP*	%	%	%	%
	93.6	90.7	84.7	88.3
External Debt/GDP*	66.8	65.1	62.1	65.7
Domestic Debt/GDP*	26.8	25.6	22.5	23.0
Central Government Debt Service/ Current Revenue	36.0	36.5	34.9	29.5
External Debt Service/ Current Revenue	13.9	17.3	14.3	11.7
Domestic Debt Service/ Current Revenue	22.1	19.2	20.7	17.8
GDP at market prices (\$ millions)*	3,051.8	2,845.8	2,670.8	2,399.4
Current Revenue (\$ millions)	573.0	703.5	669.5	681.4

\*MoF projected nominal GDP at market prices for 2025 and Revised Estimated GDP for 2022-2024

\*\* Debt Suspension on selected World Bank loans through the Climate Resilience Debt Clause for two years beginning July 31, 2024.



## GRANTS AND CONTRIBUTIONS

APPENDIX 11

NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
26311	GRANTS TO LOCAL AUTHORITY	5,937,754	5,054,604
26312	GRANTS TO OTHER AGENCIES	85,156,933	77,407,987
28211	CONTRIBUTIONS DOMESTIC	2,069,920	2,109,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	26,191,349	23,883,229
	<b>TOTAL GRANTS AND CONTRIBUTIONS</b>	<b>119,355,956</b>	<b>108,455,740</b>

## 01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
020	Office of the Leader of the House of Assembly	153,000	153,000
021	Office of the Leader of the Opposition	153,000	153,000
	<b>Total other Agencies</b>	<b>306,000</b>	<b>306,000</b>
	<b><u>28212 - Contribution - Foreign Organisations</u></b>		
010	INTOSAI	2,100	1,892
010	CAROSAI	4,619	4,348
		6,719	6,240
020	Commonwealth Parliamentary Association - UK	9,095	9,095
020	CPA Regional Secretariat	1,378	-
		10,473	9,095
030	Eastern Caribbean Supreme Court	2,200,000	2,200,000
060	World Intellectual Property Organisation	9,000	9,200
060	UPOV	82,280	32,000
		91,280	41,200
	<b>Total Foreign Organisations</b>	<b>2,308,472</b>	<b>2,256,535</b>
	<b>Total - Autonomous Departments</b>	<b>2,614,472</b>	<b>2,562,535</b>

## 10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
113	National Broadcasting Corporation	575,000	575,000
114	Arygle International Airport	6,200,000	6,200,000
115	SVG Community College	23,383,346	16,500,000
	<b>Total other Agencies</b>	<b>30,158,346</b>	<b>23,275,000</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
113	SVG Broadcasting	120,000	120,000
113	Carifuna Community Radio	8,000	8,000
	<b>Total Domestic</b>	<b>128,000</b>	<b>128,000</b>
	<b><u>28212 - Contribution - Foreign Organisations</u></b>		
100	International Whaling Commission	100,000	100,000
115	UK National Academic Recognition Information Centre (UKNARIC)	-	10,000
115	UK European National Information Centre (UKENIC)	11,000	-
115	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	1,045	545
115	University of the West Indies	6,500,000	6,500,000
		6,512,045	6,510,545
	<b>Total Foreign Organisations</b>	<b>6,612,045</b>	<b>6,610,545</b>
	<b>Total - Office of the Prime Minister</b>	<b>36,898,391</b>	<b>30,013,545</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX 11

## 17 - MINISTRY OF PUBLIC SERVICE

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
173	National Sports Council	-	750,000
174	SVG Postal Corporation	-	800,000
	<b>Total other Agencies</b>	<b>-</b>	<b>1,550,000</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
173	National Anti-Doping Organisation	-	8,000
	<b>Total Domestic</b>	<b>-</b>	<b>8,000</b>
	<b><u>28212 - Contribution - Foreign Organisations</u></b>		
170	Universal Postal Union (Outstanding Annual Payment)	-	271,690
170	Universal Postal Union (Annual)	-	13,140
170	Caribbean Postal Union (Outstanding Annual)	-	35,864
170	Caribbean Postal Union (Annual)	-	14,943
		-	335,637
172	Caribbean Centre for Development Administration (CARICAD)	77,900	77,900
173	Caribbean Regional Anti-Doping Organisation	-	8,500
173	International Paralympic Committee	-	3,000
		-	11,500
	<b>Total Foreign Organisations</b>	<b>77,900</b>	<b>425,037</b>
	<b>Total - Ministry of Public Service</b>	<b>77,900</b>	<b>1,983,037</b>

## 20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
210	Invest SVG	1,500,000	1,500,000
215	Financial Intelligence Unit	1,100,000	1,100,000
215	Financial Services Authority	2,990,000	2,940,000
		4,090,000	4,040,000
262	Centre for Enterprise Development	913,223	913,223
263	National Centre for Technological Innovation	150,000	150,000
	<b>Total other Agencies</b>	<b>6,653,223</b>	<b>6,603,223</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
200	Miscellaneous Grants	20,000	20,000
	<b>Total Domestic</b>	<b>20,000</b>	<b>20,000</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
200	Caribbean Regional Technical Assistance Centre	675,000	543,380
200	Caribbean Financial Action Task Force	28,000	28,000
200	Base Erosion and Profit Shifting	119,500	119,500
200	OECD Global Forum on Tax Transparency	64,000	64,000
200	CARICOM Development Fund	1,755,000	-
		2,641,500	754,880
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
203	UN Development Programme	24,000	24,000
217	Caribbean Telecommunication Union	63,876	63,876
217	International Telecommunication Union	78,308	78,308
		142,184	142,184
230	Caribbean Customs Law Enforcement Council	30,000	30,000
230	World Customs Organisation	76,146	76,146
		106,146	106,146
	<b>Total Foreign Organisations</b>	<b>2,913,830</b>	<b>1,027,210</b>
	<b>Total - Ministry of Finance, Economic Planning, etc.</b>	<b>9,587,053</b>	<b>7,650,433</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX II

## 30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
321	Housing and Land Development Corporation	-	400,000
322	SVG Postal Corporation	800,000	-
	<b>Total other Agencies</b>	<b>800,000</b>	<b>400,000</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
300	Society of and for the Blind	8,000	8,000
300	Golden Years Trust	40,000	40,000
300	Marion House	30,000	30,000
300	Our Lady of Guadalupe Home for Girls	20,000	20,000
300	Salvation Army	19,210	19,210
		117,210	117,210
312	National Youth Council	-	3,600
312	Boys Scout Association	-	3,200
312	Girls Guide Association	-	3,200
312	Boys Brigade	-	1,600
312	Girls Brigade	-	1,600
312	YWCA	-	1,600
312	Duke of Edinburgh Award Scheme	-	1,200
312	National Youth Commission	-	4,000
312	National Youth Exchange	-	12,000
		-	32,000
317	National Society of Persons with Disability	28,000	28,000
317	Voice of the Disabled	5,000	5,000
317	Garden of Eden Care Facility	40,000	40,000
317	Joyview Care Facility	40,000	40,000
		113,000	113,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	<b>Total - Domestic</b>	<b>242,010</b>	<b>274,010</b>
	<b><u>28212 - Contribution - Foreign Organisations</u></b>		
300	Universal Postal Union (Annual)	14,688	-
300	Caribbean Postal Union (Outstanding Annual)	35,864	-
300	Caribbean Postal Union (Annual)	27,169	-
	<b>Total - Foreign</b>	<b>77,721</b>	<b>-</b>
	<b>Total - Ministry of National Mobilisation, Social Development, etc.</b>	<b>1,119,731</b>	<b>674,010</b>



## 35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
370	School for Children with Special Needs	34,000	34,000
387	Assisted Primary School	13,600	13,600
388	Assisted Secondary Schools	1,326,178	1,326,178
	<b>Total other Agencies</b>	<b>1,373,778</b>	<b>1,373,778</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
387	Private Primary Schools	5,015	5,015
387	Pre-Schools	445,775	445,775
	<b>Total Domestic</b>	<b>450,790</b>	<b>450,790</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
357	Caribbean Knowledge and Learning	100,000	100,000
357	UN Educational, Scientific & Cultural Organisation	10,000	10,000
357	Commonwealth of Learning	45,000	45,000
		155,000	155,000
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		110,000	110,000
	<b>Total Foreign</b>	<b>265,000</b>	<b>265,000</b>
	<b>Total - Ministry of Education and National Reconciliation</b>	<b>2,089,568</b>	<b>2,089,568</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX II

40 - MINISTRY OF NATIONAL SECURITY, ETC.			
PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>28211 - Contribution - Domestic</u></b>		
410	St. Vincent and the Grenadines Cadet Force	186,000	186,000
441	SVG Red Cross	8,000	8,000
	<b>Total Domestic</b>	<b>194,000</b>	<b>194,000</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
400	Regional Security System	2,488,124	2,488,124
400	CARICOM Implementing Agency for Crime & Security (IMPACS)	278,450	278,450
400	Arms Trade Treaty	48,165	48,165
400	Convention on Clusters Munitions (CCM)	64	64
400	Preparatory Commission for the Comprehensive Nuclear-test-ban Treaty Organisation	42,129	42,129
400	Agency for the Prohibition of Nuclear Weapon in Latin America and the Caribbean	8,385	8,385
		2,865,317	2,865,317
406	International Seabed Authority	5,000	5,000
406	International Tribunal for the Law of the Sea	13,304	13,304
		18,304	18,304
408	Caribbean Institute for Meteorology and Hydrology	250,000	250,000
408	Caribbean Meteorological Services	40,610	40,610
		290,610	290,610
410	Interpol	102,000	102,000
410	Association of Caribbean Commissioners of Police	73,400	73,400
		175,400	175,400
411	Caribbean Association of Fire Fighters	3,468	3,468
420	Association of Caribbean Heads of Correctional and Prison Services	4,200	4,200
440	International Organization for Migration	20,550	-
441	Caribbean Disaster Emergency Response Agency	333,000	450,000
441	Emergency Contingency Fund	75,472	75,472
441	Seismic Research Centre	200,000	285,000
441	Community of Latin American and Caribbean States	6,400	6,400
		614,872	816,872
	<b>Total Foreign Organisations</b>	<b>3,992,721</b>	<b>4,174,171</b>
	<b>Total - Ministry of National Security, etc.</b>	<b>4,186,721</b>	<b>4,368,171</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX II

## 45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
452	Arrowroot Industry Association	1,000,000	1,000,000
452	Cannabis Medicinal Authority	2,250,000	2,200,000
474	Bureau of Standards	1,297,116	1,297,116
	<b>Total other Agencies</b>	<b>4,547,116</b>	<b>4,497,116</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
465	Fisherman's Week Activities	12,000	12,000
473	Grants to Small Industries	22,000	22,000
	<b>Total Domestic</b>	<b>34,000</b>	<b>34,000</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
452	UN Food and Agricultural Organisation	20,000	20,000
452	Inter-American Institute for Co-operation in Agriculture	35,000	35,000
452	International Commission for the Conservation of Atlantic Tunas (ICCAT)	76,605	76,605
452	Convention on International Trade in Endangered Species of Wild Fauna and Flora	2,300	2,300
452	World Organisation of Animal Health (WOAH)	77,177	77,177
		211,082	211,082
453	Caribbean Agricultural Research and Development Institute	200,000	200,000
462	Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	66,984	66,984
465	Caribbean Regional Fisheries Mechanism (CRFM)	153,600	153,600
480	International Labour Organisation	17,000	17,000
	<b>Total Foreign</b>	<b>648,666</b>	<b>648,666</b>
	<b>Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.</b>	<b>5,229,782</b>	<b>5,179,782</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX II

## 55 - MINISTRY OF TRANSPORT, WORKS, LANDS, PHYSICAL PLANNING

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
560	<u>26312 - Current Grants to other Agencies</u>		
	Roads, Bridges and General Services Authority	17,250,000	16,000,000
	<b>Total other Agencies</b>	<b>17,250,000</b>	<b>16,000,000</b>
	<b>Total - Ministry of Transport, Works, Lands and Physical Planning</b>	<b>17,250,000</b>	<b>16,000,000</b>

## 60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<u>26311 - Current Grants to Local Authority</u>		
608	District Councils	1,482,393	1,386,268
608	Small Town Boards	1,062,468	958,593
608	Village Council	484,775	436,000
608	Special Services	336,125	301,000
608	Town Board - Kingstown	2,571,993	1,972,743
	<b>Total Local</b>	<b>5,937,754</b>	<b>5,054,604</b>
	<u>28211 - - Contribution - Domestic</u>		
600	Tobago Cays Marine Parks	760,000	760,000
	<b>Total Domestic</b>	<b>760,000</b>	<b>760,000</b>
	<b>Total - Ministry of Urban Development, Energy, Airport, Seaport, etc.</b>	<b>6,697,754</b>	<b>5,814,604</b>

## 65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
678	Central Water and Sewerage Authority	1,350,000	1,350,000
	<b>Total other Agencies</b>	<b>1,350,000</b>	<b>1,350,000</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
652	St. Vincent and the Grenadines Diabetes and Hypertension Association Inc.	2,040	2,040
652	St. Benedict's Children Hospital	5,440	5,440
652	St. Vincent Planned Parenthood Association	6,800	6,800
652	The Thompson Centre	2,040	2,040
652	Health and Welfare Centre (VINSAVE)	17,000	17,000
652	National Nursing Council	6,800	6,800
	<b>Total Domestic</b>	<b>40,120</b>	<b>40,120</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
652	Caribbean Association of Medical Council	14,000	14,000
652	Caribbean Accreditation Authority for Education in Medicine and Health Profession (CAAM-HP)	40,800	40,800
652	Pan American Health Organisation (PAHO)	116,206	97,720
652	World Health Organisation (WHO)	31,190	30,000
		202,196	182,520
678	Caribbean Public Health Agency (CARPHA)	123,710	123,710
	<b>Total Foreign</b>	<b>325,906</b>	<b>306,230</b>
	<b>Total - Ministry of Health, Wellness and the Environment</b>	<b>1,716,026</b>	<b>1,696,350</b>

## GRANTS AND CONTRIBUTIONS

## APPENDIX II

## 70 - MINISTRY OF HOUSING, INFORMAL HUMAN SETTLEMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
700	Housing and Land Development Corporation	400,000	-
708	National Sports Council	750,000	-
	<b>Total Other Agencies</b>	<b>1,150,000</b>	<b>-</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
708	National Anti-Doping Organisation	8,000	-
702	National Youth Council	3,600	-
702	Boys Scout Association	3,200	-
702	Girls Guide Association	3,200	-
702	Boys Brigade	1,600	-
702	Girls Brigade	1,600	-
702	YWCA	1,600	-
702	Duke of Edinburgh Award Scheme	1,200	-
702	National Youth Commission	4,000	-
702	National Youth Exchange	12,000	-
		32,000	
	<b>Total Domestic</b>	<b>40,000</b>	<b>-</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
708	Caribbean Regional Anti-Doping Organisation	8,500	-
708	International Paralympic Committee	3,000	-
	<b>Total Foreign Organisation</b>	<b>11,500</b>	<b>-</b>
	<b>Total - Ministry of Housing, Informal Human Settlement, etc.</b>	<b>1,201,500</b>	<b>-</b>

## 75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
750	International Criminal Court	10,000	10,000
	<b>Total Foreign Organisation</b>	<b>10,000</b>	<b>10,000</b>
	<b>Total - Ministry of Legal Affairs</b>	<b>10,000</b>	<b>10,000</b>

## 85 - MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND CONSUMER AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>28211 - Contribution - Domestic</u></b>		
870	Coalition of Services	60,000	60,000
	<b>Total Domestic</b>	<b>60,000</b>	<b>60,000</b>
	<b><u>28212 - Contribution - Foreign Organisation</u></b>		
850	Association of Caribbean States a. Central Secretariat b. Commission in Brussels c. Commission in Canada d. Commission in UK	25,036	25,036
850	Caribbean Community Secretariat	1,525,316	1,525,316
850	Organisation of Eastern Caribbean States	5,164,076	4,287,102
850	UN Peace Keeping Operations	18,624	18,624
850	Commonwealth Fund for Technical Co-operation	67,923	67,923
850	Commonwealth Secretariat Budget	172,804	172,804
850	Commonwealth Foundation	30,000	30,000
850	Commonwealth Youth Programme	24,180	24,180
850	UN Regular Budget	85,200	85,200
850	Organisation of American States	109,450	109,450
850	US Peace Corps	26,400	26,400
850	UN Group of 77	35,800	35,800
850	Organisation for the Prohibition of Chemical Weapons	18,000	18,000
850	International Atomic Energy Agency	47,864	47,864
850	Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	12,678	12,678
		7,363,351	6,486,377
870	Caricom Competition Commission	51,137	51,137
870	Caribbean Export Development	46,573	46,573
870	Office of Trade Negotiations	179,650	179,650
870	African, Caribbean, Pacific Group of States	31,880	31,880
870	World Trade Organisation	96,718	96,718
870	Bureau International Des Exposition	12,000	12,000
		417,958	417,958
	<b>Total Foreign</b>	<b>7,781,309</b>	<b>6,904,335</b>
	<b>Total -Ministry of Foreign Affairs, Foreign Trade, etc.</b>	<b>7,841,309</b>	<b>6,964,335</b>

<b>90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPEMNT AND CULTURE</b>
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PROG. NO.	ORGANISATIONS	ESTIMATES 2025	APPROVED ESTIMATES 2024
	<b><u>26312 - Current Grants to other Agencies</u></b>		
909	National Parks Authority	2,698,470	2,472,870
911	SVG Tourism Authority	19,000,000	19,000,000
920	Carnival Development Corporation	1,000,000	560,000
920	SVG National Trust	20,000	20,000
		1,020,000	580,000
	<b>Total other Agencies</b>	<b>22,718,470</b>	<b>22,052,870</b>
	<b><u>28211 - Contribution - Domestic</u></b>		
920	National Cultural Foundation	56,000	56,000
920	Nine Mornings Committee	85,000	85,000
	<b>Total Domestic</b>	<b>141,000</b>	<b>141,000</b>
	<b><u>28212 - Contribution - Foreign Organisations</u></b>		
900	Caribbean Tourism Organisation	200,000	200,000
913	UN Environmental Programme	3,900	3,900
913	UN Framework on Climate Change	12,600	12,600
913	UN Convention on Biological Diversity	19,000	19,000
		35,500	35,500
912	Eastern Caribbean Civil Aviation Authority	850,000	850,000
912	International Civil Aviation Organisation	170,000	170,000
		1,020,000	1,020,000
	<b>Total Foreign Organisations</b>	<b>1,255,500</b>	<b>1,255,500</b>
	<b>Total - Ministry of Tourism, Civil Aviation, Sustainable Development and Culture</b>	<b>24,114,970</b>	<b>23,449,370</b>





**SALARY SCALES**

<b>Grade A1</b> <b>\$110,688 x \$7,260 - \$139,728</b>	
Attorney General Chief Medical Officer	Cabinet Secretary Director General Finance and Planning

<b>GRADE A2</b> <b>\$98,604 x \$6,444 - \$130,824</b>	
Chief Magistrate Chief Personnel Officer Consultant Medical Director of Planning Director of Public Prosecution	Medical Director Medical Officer of Health Psychiatrist Solicitor General

<b>GRADE A3</b> <b>\$90,336 x \$6,048 - \$120,576</b>	
Accountant General Budget Director Commissioner of Police Comptroller, Customs & Excise Comptroller, Inland Revenue Clinical Psychologist Director of Audit	Director, ITSD Director, RIDU Permanent Secretary President, Family Court Principal Legal Draughtsman/Chief Parliamentary Counsel Senior Registrar (Medical)

<b>GRADE B1</b> <b>\$83,928 x \$5,220 - \$110,028</b>	
Ambassador Assistant Director of Public Prosecutions Chief Agricultural Officer Chief Education Officer Chief Engineer Chief Technical Officer Chief Surveyor Clerk of the House of Assembly Deputy Commissioner of Police Deputy Director of Planning Director, NEMO	Director/CEO Amalgamated Information Services Director, Civil Aviation Director, Foreign Policy & Research High Commissioner Permanent Representative (Overseas Mission) Registrar/Commerce & Intellectual Property Registrar, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

<b>GRADE B2</b> <b>\$75,576 x \$4,824 - \$99,696</b>	
Agricultural Diversification Officer	Director of Maritime Administration
Agricultural Planning Officer	Director of National Qualifications and Assessment
Chief Immigration Officer	Director of Public Sector Reform Unit
Chief Internal Auditor	Director of Tourism
Chief Laboratory Technologist	Director of Trade
Chief Nursing Officer	Director of Sustainable Development
Chief Pharmacist	District Medical Officer
Chief Procurement Officer	Education Planner
Chief Radiographer	Health Planner
Chief Statistician	Health Psychologist
Debt Manager	Hospital Administrator
Dental Surgeon	Labour Commissioner
Deputy Accountant General	Magistrate
Deputy Chief Agricultural Officer	Parliamentary Counsel III
Deputy Chief Education Officer	Project Manager, EDF/PMCU
Deputy Chief Engineer	Senior Crown Counsel
Deputy Comptroller Customs & Excise	Senior Economist
Deputy Comptroller Inland Revenue	Senior Economist/Planner
Deputy Director of Audit	Senior Finance Officer
Deputy Director of ITSD	Senior Project Officer
Director of Adult & Continuing Education	Superintendent of Prisons
Director of Agency for Public Information	Town Planner
Director of Consumer Affairs	Urban Planner
Director of Health Security	

<b>GRADE C</b> <b>\$69,564 x \$4,452 - \$91,824</b>	
Accountant III	Director of Culture
Architect	Economist II
Assistant Commissioner of Police	Education ICT Co-ordinator
Assistant Director, ITSD	Electrical Engineer
Biomedical Engineer	Engineer
Budget Analyst II	Environmental Resource Analyst II
Coastal Engineer	Executive Secretary to Prime Minister
Chief Electrical Inspector	Geoscientist/Geophysicist
Chief Fisheries Officer	Government Printer
Chief Health Promotion Officer	Headmaster Grammar School
Chief Nutritionist	Headmistress, Girls High School
Chief Veterinary Officer	Mechanical Engineer
Commander Coastguard	Medical Officer
Consul General	Minister Counsellor
Co-ordinator, ASYCUDA	Parliamentary Counsel II
Co-ordinator, CRIMS	Principal of Secondary Schools
Co-ordinator, Sports and Physical Activity	Principal Technical Education
Co-ordinator, Science and Technology	Projects Officer II
Co-ordinator, SIGFIS	Quantity Surveyor
Co-ordinator, Health Information System	Secretary General UNESCO
Co-ordinator, SIGTAS	Senior Assistant Comp. of Customs & Excise
Crown Counsel II	Senior Assistant Comptroller IRD
Debt Analyst II	Senior Assistant Secretary
Deputy Director, Agency for Public Information	Senior Education Officer

<b>GRADE C</b>	
<b>\$69,564 x \$4,452 - \$91,824</b>	
Deputy Director Foreign Policy & Research	Senior Education Officer Assessment and Quality Assurance
Deputy Labour Commissioner	Senior Education Officer Programme and Training
Deputy Permanent Rep. (Overseas Missions)	Senior Legal Officer II
Deputy Registrar, CIPO	Senior Physiotherapist
Deputy Registrar (High Court) Professional	Senior Procurement Officer
Director of Communications	Senior Statistician
Director of Forestry	Senior Technical Officer
Director of Library Services	Senior Valuation Officer
Director of Training	Speech and Language Therapist
Director, Social Development	Trade Officer II

<b>GRADE D</b>	
<b>\$63,192 x \$3,648 - \$81,432</b>	
Accountant/Financial Analyst	Industry Officer
Administrative Officer	Intern I (Medical)
Assistant Director of Audit	Investment and Trade Promotion Officer
Business Systems Development Officer	Laboratory Quality Manager
Chief Environmental Health Officer	Land Management Officer
Chief Safety and Health Inspector	Manager, Air Traffic Controller
Co-ordinator, Employee Assistance Programme	Manager, Aviation Security Oversight
Co-ordinator, Student Support Services	Manager, Medical Stores
Crown Counsel I	Manager, Meteorological Services
Deputy Chief Immigration Officer	Manager, Quality and Safety
Deputy Director, Civil Aviation	Parliamentary Counsel I
Deputy Director of Energy	Physical Planning Officer II
Deputy Director NEMO	Physiotherapist
Deputy Director, Public Sector Reform	Psychologist
Deputy Director, RIDU	Quality Assurance/Product Development Officer
Deputy Headmaster, Grammar School	Registrar of Ships and Seafarers
Deputy Headmistress, Girls High School	Senior Agricultural Officer
Deputy Hospital Administrator	Senior Database Administrator
Deputy Principal Secondary Schools	Senior Fisheries Officer
Deputy Supervisor of Elections	Senior Foreign Service Officer
Director NCCP	Senior Forestry Supervisor
District Officer, Southern Grenadines	Senior Graduate
Drug Inspector	Senior Network Administrator
Education Officer III	Senior Nursing Officer
Epidemiologist	Senior Nutritionist
Establishment Officer	Senior Pensions and Benefits Officer
Executive Secretary to the Governor General	Senior Surveyor
Forensic Scientist	Senior System Administrator
Geographic Information Systems Officer	Surveyor of Ships
Health Disaster Co-ordinator	Tourism Planner
Head Teacher Primary Graduate	Valuation Officer III
Head Teacher, Special Education	Veterinary Officer
Housing Development Officer	

<b>GRADE E</b>	
<b>\$56,988 x \$3,240 - \$73,188</b>	
Accountant II	Librarian (Graduate)
Agricultural Officer	Local Government Officer
Archivist	Network Administrator
Assistant Comptroller Customs and Excise	Nosocomial Nurse
Assistant Comptroller Inland Revenue	Nurse/Anesthetist
Assistant Registrar of Ships and Seafarers	Nurse Practitioner
Assistant Secretary	Nutritionist
Assistant Secretary to the Minister	Pensions and Benefits Officer II
Budget Analyst I	PLAR Co-Ordinator
Business Development Officer	Press Officer
Chief Air Traffic Controller	Procurement Officer
Client Relations Officer	Programme Analyst
Computer Programmer II	Programme Officer
Co-ordinator, NFPP	Projects Officer I
Co-ordinator Gender Affairs	Psychiatric Nurse Practitioner
Co-ordinator School Feeding Programme	Public Health Nurse
Counsellor	Registrar of Cooperatives
Database Administrator	Research Officer II
Debt Analyst I	Safety Officer
Departmental Manager	Senior Audit Officer II
Deputy Clerk, House of Assembly	Senior Inspector of Ships
Deputy Education Planner	Senior Internal Auditor II
Deputy Electrical Inspector	Senior IT Maintenance Technician
Deputy Health Planner	Senior Laboratory Technologist
Deputy Registrar (Administration)	Senior Pharmacist
Director, Child Development	Senior Radiographer
Director, Social Protection Services	Set Co-Ordinator
Economist I	Social Policy Analyst
Education Officer II	Social Policy Coordinator
Environmental Resource Analyst I	Software Developer
Extension Research Officer	Statistician
Facilities Manager	Surveyor
Family Counsellor	System Administrator
Fisheries Officer	Teacher V
Foot Health Practitioner	Trade Officer I
Foreign Service Officer II	Training Officer
Geographic Information System Technician II	Transport Officer
Head Teacher, Primary (Non- Graduate)	Valuation Officer II
IT Administrator	Web Editor
IT Audit Officer	Web Developer
Legal Officer	

<b>GRADE F</b>	
<b>\$50,292 x \$2,496 - \$65,268</b>	
Administrative Officer II	Immigration Officer I (Graduate Officer II)
Administrative Manager, Tourism	Junior Customs Officer (Graduate Officer II)
Aeronautical Information Services Co-ordinator	Laboratory Technologist
Agriculture Instructor (Graduate Officer II)	Legal Clerk, Family Court
Assistant Chief Immigration Officer	Logistics Officer
Assistant Director, Agency for Public Information	Meteorological Forecaster
Assistant Director, Parenting Coordinating Unit	Nutrition Surveillance Officer
Assistant Government Printer	Pharmacist
Assistant Superintendent of Prisons	Physical Planning Officer I
Aviation Security Inspector	Physical Planning Technician
Communications Manager	Radiographer
Communication Officer	Radio Communications Officer (Graduate Officer II)
Community Development Supervisor	Research Officer I
Community Field Officer	Rural Development Officer
Consul	School Attendance Officer

<b>GRADE F</b>	
<b>\$50,292 x \$2,496 - \$65,268</b>	
Co-ordinator Commerce/Consumer Affairs	Immigration Officer II (Graduate Officer II)
Counsellor (Overseas Missions )	Senior Accountant I
Cytotechnologist	Senior Air Traffic Control Officer II
Content Publisher II (Graduate Officer II)	Senior Court Administrator
Co-ordinator, Cultural Industries	Senior Customs Officer (Graduate Officer II)
Deputy Director, NCCP	Senior Environmental Health Officer
Deputy Director, Beneficiary Management	Senior Dental Therapist
Deputy Director, Social Protection Services	Senior Engineering Assistant
Dietician (Comm.Nutrition)	Senior Maintenance Technician
Dietician (MCMH)	Senior Safety and Health Inspector
Education Officer I	Senior Statistical Officer
Electrical Inspector I (Graduate Officer II)	Senior Veterinary Assistant
Environmental Health Officer (Graduate Officer II)	Social Worker
Executive Assistant to the Prime Minister	Staff Development Officer
Facilitation Officer	Statistical Officer (Graduate Officer II)
Field Officer (Graduate Officer II)	Stenographer (Graduate Officer II)
Foreign Service Officer	Student Technician (Graduate Officer II)
Forestry Supervisor	Surveillance Officer
Geographic Information Systems Technician I	Teacher V (Year 1&2)
Geologist	Technician/Jr. Laboratory Technician (Graduate Officer II)
Graphic Artist	Technologist
Health Promotion Officer	Trade Facilitation Officer
Intake Officer	Valuation Officer
IT Maintenance Technician III	Youth Officer
Immigration Officer III (Graduate Officer II)	

<b>GRADE G</b>	
<b>\$43,272 x \$2,100 - \$55,872</b>	
Accountant I	Meteorological Officer
Administrative Cadet	Occupational Safety and Health Inspector
Administrative Officer I	Parenting Coordinator
Agricultural Assistant	Private Secretary, Prime Minister's Office
Agricultural Instructor (Graduate Officer I)	Probation Officer (Case Worker)
Assistant Co-ordinator, Gender Affairs	Product Development Officer
Assistant Tax Officer	Production Officer
Attaché	Programme Producer
Case Worker	Public Assistant Officer
Chief Inspector Cooperatives	Quality Control Officer
Chief Prison Officer	Quantity Surveyor Assistant
Child Protection Officer	Radiographer
Co-ordinator, NRAC	Research Officer
Criminal Division Manager/Administrator	Senior Aeronautical Information Service Officer
Dance Development Officer	Senior Air Traffic Control Officer I
Dental Therapist	Senior Audit Officer I
Drama Development Officer	Senior Building Inspector
Employment Officer	Senior Customs Officer (Graduate Officer I)
Engineering Assistant	Senior Surveying Draughtsman
Engery Officer	Senior Fisheries Assistant
Forestry Officer III	Senior Internal Auditor I
Home Farm Management Officer	Senior Labour Officer
Immigration Officer III (Graduate Officer I)	Senior Stenographer
Immigration Officer II (Graduate Officer I)	Senior Technician (NEMO)
Immigration Officer I (Graduate Officer I)	Sports Officer
Information Officer	Supervisor, Customs and Excise
Inspector of Ships	Systems Analyst/Programmer
Instructor/Trainer	Teacher IV
Junior Customs Officer (Graduate Officer I)	Tourism Education Officer
Licensing Officer	Visual Arts Development Officer
Medical Records Librarian	Ward Manager

<b>GRADE H</b>	
<b>\$36,132 x \$1,836 - \$47,148</b>	
Agricultural Instructor	Meteorological Assistant
Air Traffic Controller I	Occupational Therapist
Assistant Co-ordinator Cultural Industries	Optometrist
Assistant Director Liberty Lodge Training School	Senior Air Traffic Control Officer I
Assistant Supervisor - Customs	Senior Bailiff
Assistant Youth Officer	Senior Binder
Audit Officer IV	Senior Binder, Library
Chief Guard	Senior Executive Officer
Community Nutrition Officer	Senior Immigration Officer
Compliance Officer	Senior Printing Officer
Computer Programmer I	Senior Prison Officer
Co-ordinator Audiological Services	Senior Maintenance Officer
Cultural Research Assistant	Senior Tax Officer
Education Statistical Officer	Senior Technician (API)
Electrical Inspector III	Senior Technical Assistant
Environmental Health Officer	Staff Nurse
Facilities Officer	Staff Nurse/Midwife
Graphic Artist	Stenographer
Guidance Officer	Teacher III
Inspector II Cooperatives	Technical Supervisor
Job Developer	Technical Resource Centre
International Tax Compliance	Telecommunication Technician
IT Maintenance Technician II	Veterinary Assistant
Labour Officer	Welfare Officer - Prisons
Manager, Nutrition Support Programme	

<b>GRADE I</b>	
<b>\$30,324 x \$1,452 - \$39,036</b>	
Administrative Assistant	Librarian (Non Graduate)
Aeronautical Information Services Assistant	Maintenance Officer/Equipment Technician
Audit Officer III	Maintenance Technician
Artisan Liberty Lodge Training Centre	Maintenance/Technician - Equipment Technician Health
Assistant Chief Guard	Matron/Housekeeper, Liberty Lodge Training Centre
Assistant Medical Records Librarian	Matron Prisons
Assistant Sports Officer	Officer in Charge Tourist Police
Business Skills Instructor	Preventive Officer (Customs)
Captain Customs Boat	Printing Officer
Captain Fisheries Boat	Radio Communications Officer
Case Manager	Reprographic Technician
Computer Operator	Senior Consumer Affairs Officer
Crime Prevention Officer	Senior Civil Technician
E K G Technician	Senior Court Clerk
Electrical Inspector II	Senior Court Reporter
Executive Officer	Senior Customs Officer
Field Project Officer (Gender Affairs)	Senior Field Officer
First Class Prison Officer	Social Skills Instructor
Forestry Officer II	Statistical Officer
Housekeeper- Milton Cato Memorial Hospital	Survey Statistician
House Mother Crisis Centre	Tax Officer III
Immigration Officer III	Technician
Inspector I	Warehouse Supervisor

<b>GRADE I</b> <b>\$30,324 x \$1,452 - \$39,036</b>	
Internal Audit III Technician/Junior Laboratory Technologist Laboratory Technician	Video Editor Zonal Co-ordinator

<b>GRADE J</b> <b>\$23,508 x \$1,176 - \$31,740</b>	
Administrative Assistant Artisan (Health) Assistant Matron Female Prisons Assistant StoreKeeper Audit Officer II Audiological Technician Building Assistant Civil Technician III Community Development Worker Court Clerk Duty Officer Electrical Inspector I Food Service Supervisor Field Officer Fisheries Assistant GIS Assistant Handicraft Officer Home Farm Management Assistant House Master, Liberty Lodge Immigration Officer II Internal Auditor II ICT Service Desk Clerk IT Technician IT Maintenance Technician I Legal Assistant Maintenance Officer Child Development	Nursing Assistant Photographer II Physical Planning Assistant Pre-School Assistant Prison Officer Seismic Technician Senior Ambulance Driver Senior Attendant - Milton Cato Memorial Hospital Senior Clerk Senior Customs Guard Senior Data Control Clerk Senior Library Assistant Senior Key Punch Operator Senior Office Attendant Senior Statistical Assistant Senior Vault Attendant Statistical Field Officer Surveying Assistant II Surveying Draughtsman Tax Officer II Teacher II Technician Technician API Trade Information Officer Technical Assistant

<b>GRADE K</b> <b>\$18,876 x \$1,104 - \$25,500</b>	
Agricultural Instructor (Untrained) Airport Cadet Ambulance Driver Assistant Draughtsman Assistant Instructor/Trainer Assistant Laboratory Technician Assistant Maintenance Technician Audit Officer I Bailliff Binder Chauffeur/Attendant Clerk Clerk/Bookkeeper	Junior Technician (API) Laboratory Assistant Laundry Supervisor Library Assistant Maintenance Supervisor Nursing Aide Operator/Receptionist Photographer I PMBX Operator Pre-School Teacher Aide Senior Guard - Coast Guard Services Senior Traffic Warden Sport Coach



<b>GRADE K</b>	
<b>\$18,876 x \$1,104 - \$25,500</b>	
Clerk/Typist	Standards Assistant
Civil Technician II	Statistical Assistant
Community Health Aide	Student Dental Therapist
Community Health Promotion Officer	Student Technician
Consumer Affairs Officer	Student Technologist
Driver/Projectionist	Student Pharmacist
Dental Assistant	Student Physiotherapist
Farm Attendant	Student Radiographer
Fisheries Assistant	Student Radiologist
Forestry Officer I	Student Technician Laboratory
Head Seamstress	Surveying Assistant I
Immigration Officer I	Tax Officer I
Information Cadet	Teacher I
Internal Auditor I	Typist
Junior Clerk /File Room	Vault Attendant
Junior Clerk/Medical Records	Vault/Office Attendant
Junior Customs Officer	Videographer
Junior Technician	Workshop Assistant

<b>GRADE L</b>	
<b>\$14,568 x \$1,044 - \$20,832</b>	
Apprentice Binder (Library)	Forest Guard
Apprentice Maintenance Technician	Handicraft Instructor
Autoclave Attendant	Laundress
Boatman	Male Attendant
Book Attendant/Driver	Nursing Auxiliary
Chainman	Occupational Therapist Aide
Chauffeur/Driver	Office Attendant/Driver
Civil Technician I	Operator/Driver
Cook	Ranger
Customs Guard	Records Room/Office Attendant
Dental Assistant	School Bus Driver
Domestic Helper	Seamstress
Driver	Security Guard - Coast Guard Services
Driver/Chainmen	Student Environmental Health Officer
Driver/Handyman	Student Quantity Surveyor
Driver/Projectionist	Traffic warden
Female Attendant	Vault Attendant/Priner

<b>GRADE M</b>	
<b>\$12,480 x \$684 - \$17,268</b>	
Apprentice K.G.H	Caretaker/Watchman
Apprentice Printer*	Caretaker/Office Attendant
Bag Attendant	Groundsman/Attendant
Band Cadet	Kitchen Assistant*
Caretaker	Office Attendant
Caretaker/Janitor	

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<b>GRADE Dp</b> \$76,596 x \$2,460 - \$81,516	
Lieutenant Commander	Superintendent of Police

<b>GRADE Ep</b> \$66,516 x \$2,172 - \$73,032	
Assistant Superintendent of Police Lieutenant	Senior Prosecutor

<b>Grade Fp</b> \$56,868 x \$1,920 - \$66,468	
Police Inspector	Sub-Lieutenant

<b>Grade Gp</b> \$48,792 x \$1,824 - \$56,088	
Chief Petty Officer	Station Sergeant

<b>GRADE Hp</b> \$41,592 x \$1,404 - \$47,208	
Petty Officer	Sergeant

<b>GRADE Ip</b> \$32,688 x \$1,068 - \$39,096	
Leading Seaman	Corporal

<b>GRADE Jp</b> \$24,276 x \$924 - \$31,668	
Able Seaman	Constable

<b>GRADE Kp</b> \$19,296	
Police Recruit	

SALARY SCALES - RED CIRCLED POSITIONS

<b>GRADE 08</b> <b>\$51,948 x \$2,892 - \$66,408</b>	
Administrative Manager	Counsellor (Overseas Missions)

<b>GRADE 07</b> <b>\$44,064 x \$2,784 - \$60,768</b>	
Chief Inspector - Cooperatives	

<b>GRADE 06</b> <b>\$37,116 x \$2,340 - \$51,156</b>	
Agricultural Instructor Graphic Artist	Technician Resource Centre*

<b>GRADE 05</b> <b>\$29,196 x \$1,908 - \$40,644</b>	
Administrative Assistant Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Technician/Jr. Laboratory Technician Video Editor*

<b>GRADE 04</b> <b>\$25,512 x \$1,872 - \$36,744</b>	
Building Inspector Field Officer* Housemaster LLTC Senior Clerk	Senior Statistical Assistant Surveying Draughtsman Teacher II

<b>GRADE 03</b> <b>\$18,804 x \$1,296 - \$26,580</b>	
Agricultural Instructor (Untrained) Binder Clerk Clerk/Typist Community Health Aide Consumer Affairs Officer* Driver/Projectionist* Immigration Officer I	Junior Customs Officer Library Assistant* Nursing Aide PMBX Operator Senior Guard* Teacher I Typist Videographer*

<b>GRADE 02</b> <b>\$15,048 x \$1,080 - \$21,528</b>	
Customs Guard Driver/Chainman Male Attendant Ranger* Records Room/Office Attendant	Security Guard* Traffic Warden Vault Attendant/Printer* Workshop Assistant

<b>GRADE 01</b> <b>\$13,536 x \$864 - \$19,584</b>	
Caretaker Caretaker/Office Attendant* Caretaker/Watchman Driver	Driver/Handyman Janitor/Caretaker Office Attendant



## LIST OF ACCOUNTING OFFICERS

NO.	MINISTRIES/DEPARTMENTS	PROG.	ACCOUNTING OFFICERS
01	Governor General	001 & 002	Executive Secretary to the Governor General
01	Audit	010	Director of Audit
01	House of Assembly	020	Clerk of the House of Assembly
01	Judicial	030	Registrar, High Court of Justice
		031	Chief Magistrate
		032	President, Family Court
01	Personnel Department	040	Chief Personnel Officer
01	Office of the Director of Public Prosecution	050	Director of Public Prosecutions
01	Commerce & Intellectual Property Office	060	Registrar, Commerce & Intellectual Property Office
10	Office of the Prime Minister	All Items	Secretary to Cabinet
17	Ministry of the Public Service	All Items	Permanent Secretary, Ministry of Public Service
20	Ministry of Finance, Economic Planning, and Information Technology	All Items	Director General of Finance, Economic Planning, and Information Technology
30	Ministry of National Mobilisation, Social Development, the Family, Gender Affairs and Persons with Disabilities	All Items	Permanent Secretary, Ministry of National Mobilisation, Social Development, the Family, Gender Affairs and Persons with Disabilities
35	Ministry of Education and National Reconciliation	All Items	Permanent Secretary, Ministry of Education and National Reconciliation
40	Ministry of National Security	All Items	Permanent Secretary, Ministry of National Security
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour	All Items	Permanent Secretary, Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour
55	Ministry of Transport, Works, Lands and Physical Planning	All Items	Permanent Secretary, Ministry of Transport, Works, Lands and Physical Planning
60	Ministry of Urban Development, Energy, Seaports, Grenadines Affairs, and Local Government	All Items	Permanent Secretary, Ministry of Urban Development, Energy, Seaports, Grenadines Affairs, and Local Government
65	Ministry of Health, Wellness and the Environment	All Items	Permanent Secretary, Ministry of Health, Wellness and the Environment
70	Ministry of Housing, Informal Human Settlement, Youth and Sports	All Items	Permanent Secretary, Ministry of Housing, Informal Human Settlement, Youth and Sports
75	Ministry of Legal Affairs	All Items	Attorney General
85	Ministry of Foreign Affairs, Foreign Trade and Consumer Affairs	All Items	Permanent Secretary, Ministry of Foreign Affairs. Foreign Trade and Consumer Affairs
90	Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture	All Items	Permanent Secretary, Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture

