



SAINT VINCENT AND THE GRENADINES

ESTIMATES OF REVENUE AND EXPENDITURE



The Kingstown Port Modernisation Project

for the year
2024

(With Projections for 2025 and 2026)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 20TH DAY OF DECEMBER, 2023)

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

TABLE OF CONTENTS

FINANCIAL SUMMARY	i
FUNCTIONAL CLASSIFICATION	ii
SUMMARY OF TOTAL EXPENDITURE – 2021	iii
SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY	iv
SUMMARY OF RECURRENT EXPENDITURE BY CATEGORY	v
SUMMARY OF CAPITAL RECEIPTS	vi
SUMMARY OF CAPITAL EXPENDITURE	viii
GUIDELINES FOR STANDARD OBJECT CODES	
▪ CURRENT AND CAPITAL REVENUE	ix-x
▪ CURRENT AND CAPITAL EXPENDITURE	xi-xiv
SOURCE OF FUNDS TABLE	xv- xvi
GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT	xvii-xix

PART I
RECURRENT REVENUE

Account No.

	Summary of Recurrent Revenue by Category	1
	Summary of Recurrent Revenue by Ministry	2
1	Autonomous Departments	3
10	Office of the Prime Minister	4
20	Ministry of Finance, Economic Planning, Economic Planning, etc.	
35	Ministry of Education and National Reconciliation	8
40	Ministry of National Security, etc.	9
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation etc.	10
55	Ministry of Transport, Works, Lands, etc.	11
65	Ministry of Urban Development, Energy, Airports, etc.	
65	Ministry of Health, Wellness and the Environment	11
75	Ministry of Legal Affairs	12
85	Ministry of Foreign Affairs, International Trade and Regional Integration	12

RECURRENT EXPENDITURE

Account No.

1	Autonomous Departments	13 - 85
10	Office of the Prime Minister	87 – 111
17	Ministry of the Public Service, Consumer Affairs, etc.	113 - 143
20	Ministry of Finance, Economic Planning and Sustainable Dev. Etc.	145 - 229
30	Ministry of National Mobilization, etc.	231 - 283
35	Ministry of Education and National Reconciliation	285 - 333
40	Ministry of National Security, etc.	335 - 391
45	Ministry of Agriculture, Rural Transformation, Forestry, etc.	393 - 459
55	Ministry of Transport, Works, Lands, etc.	461 - 499
60	Ministry of Urban Development, etc.	501 -525
65	Ministry of Health, Wellness and the Environment	527 - 571
75	Ministry of Legal Affairs	573 - 587
85	Ministry of Foreign Affairs and Foreign Trade	589 – 643
90	Ministry of Tourism, Civil Aviation, Sustainable Development	645 - 695

PART II

CAPITAL EXPENDITURE

SECTORAL SUMMARY	697
CAPITAL EXPENDITURE BY SOURCE AND TYPE OF FUNDS	698
CAPITAL EXPENDITURE BY TYPE OF FUNDS	699

Account No.

1	Autonomous Departments	700 - 701
10	Office of the Prime Minister	702 - 703
17	Ministry of the Public Service, etc.	704 - 705
20	Ministry of Finance, Economic Planning, etc.	706 - 711
30	Ministry of National Mobilisations, etc.	712 - 713
35	Ministry of Education and National Reconciliation	714 - 717
40	Ministry of National Security, etc.	718 - 723
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation etc.	724 - 729
55	Ministry of Transport, Works, Lands, etc.	730 - 735
60	Ministry of Urban Development, etc.	736 - 739
65	Ministry of Health, Wellness and the Environment	740 - 743
75	Ministry of Legal Affairs	744 - 745
85	Ministry of Foreign Affairs and Foreign Trade	746 - 747
90	Ministry of Tourism, Civil Aviation, Sustainable Development	748 - 751

LIST OF APPENDICES

Appendix I	Public Debt	753 - 759
Appendix II	Grants and Contributions	761 - 771
Appendix III	Salary Scales	772 - 782
Appendix IV	List of Accounting Officers	783

ESTIMATES 2024

FINANCIAL SUMMARY 2024-2026

REVENUE						EXPENDITURE					
Details of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Details of Expenditure	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023
Current Revenue						Current Expenditure					
Tax Revenue	691,544,120	723,590,720	757,244,967	648,261,600	635,441,381	Compensation of Employees*	388,811,067	394,394,820	401,712,459	373,817,149	373,817,149
Non -Tax Revenue	119,311,700	123,498,200	128,086,213	113,169,600	129,455,528	Transfers: Pensions	70,000,000	77,700,000	77,700,000	60,300,000	60,300,000
						Other Transfers	156,607,578	156,136,388	156,137,182	147,629,885	147,629,885
						Interest Payments and Loan Charges	107,155,246	109,289,351	111,978,460	80,246,825	80,246,825
						Goods and Services	112,848,516	110,444,134	111,837,026	109,714,273	109,714,273
							835,422,407	847,964,693	859,365,127	771,708,132	781,273,753
						Add:					
						Amortization	188,561,546	193,275,585	197,141,096	180,615,367	180,615,367
						Sinking Fund Contribution	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Sub-total	810,855,820	847,088,920	885,331,180	761,431,200	764,896,909	Sub-total	1,045,983,963	1,063,240,278	1,078,506,223	974,323,510	983,889,130
Capital Receipts						Capital Expenditure					
Grants	61,902,599	23,844,292	11,438,050	68,648,740	71,808,661	General Public Services	24,701,156	30,895,780	10,046,835	26,110,886	34,485,359
External Loans	371,932,482	619,303,038	405,825,834	289,715,177	289,715,177	Public Order and Safety	9,730,350	24,091,447	18,428,230	4,141,130	3,941,130
Local Loans	155,000,000	155,000,000	155,000,000	99,199,196	135,798,631	Economic Affairs	287,538,296	310,072,535	140,110,439	234,521,721	237,737,102
Capital Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Environmental Protection	82,394,789	65,230,902	140,110,439	69,976,470	72,240,278
						Housing and Community Amenities	37,877,500	28,440,940	25,799,478	26,667,086	33,498,444
Other Receipts	215,805,672	188,572,491	192,699,338	225,892,301	231,992,223	Health	32,516,840	199,425,430	154,543,078	36,762,880	38,508,419
						Recreation, Culture and Religion	42,043,040	36,852,800	29,627,320	8,677,620	22,008,218
						Education	30,746,620	46,182,629	21,838,160	30,971,320	33,187,924.00
						Social Protection	22,964,020	30,350,000	32,258,200	33,734,000	35,715,596
Sub-total	805,640,753	987,719,821	765,963,222	684,455,414	730,314,693	Sub-total	570,512,611	771,542,463	572,762,179	471,563,113	511,322,471
Total Revenue	1,616,496,574	1,834,808,741	1,651,294,402	1,445,886,623	1,495,211,601	Total Expenditure	1,616,496,574	1,834,808,741	1,651,294,402	1,445,886,623	1,495,211,601

II

ESTIMATES 2024

FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2024	% OF TOTAL	Capital Estimates 2024	% OF TOTAL	Grand Total	% OF GRAND TOTAL
General Public Services	440,207,553	42.1%	24,701,156	4.3%	464,908,709	28.8%
Public Order and safety	85,452,903	8.2%	9,730,350	1.7%	95,183,253	5.9%
Economic affairs	116,435,593	11.1%	257,538,296	45.1%	373,973,889	23.1%
Environmental Protection	10,405,367	1.0%	82,394,789	14.4%	92,800,156	5.7%
Housing and Community Amenities	8,760,764	0.8%	37,877,500	6.6%	46,638,264	2.9%
Health	95,776,393	9.2%	62,516,840	11.0%	158,293,233	9.8%
Recreation Culture and Religion	8,508,374	0.8%	42,043,040	7.4%	50,551,414	3.1%
Education	173,366,422	16.6%	30,746,620	5.4%	204,113,042	12.6%
Social Protection	107,200,421	10.2%	22,964,020	4.0%	130,164,441	8.1%
TOTAL	1,045,983,963	100.0%	570,512,611	100.0%	1,616,496,574	100.0%

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

ESTIMATES 2024

SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	56,274,853	100,000	56,374,853
10	OFFICE OF THE PRIME MINISTER	43,890,461	13,652,390	57,542,851
17	MINISTRY OF THE PUBLIC SERVICE ETC.	6,075,654	15,480,000	21,555,654
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	457,208,541	196,329,909	653,538,450
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	35,004,645	26,777,340	61,781,985
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	129,969,770	23,122,330	153,092,100
40	MINISTRY OF NATIONAL SECURITY, ETC.	82,230,693	7,530,330	89,761,023
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	27,365,519	14,529,487	41,895,005
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	35,565,049	106,855,003	142,420,051
60	MINISTRY OF URBAN DEVELOPMENT ETC.	9,422,999	115,392,376	124,815,376
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	103,708,890	12,316,630	116,025,520
75	MINISTRY OF LEGAL AFFAIRS	3,665,730	-	3,665,730
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	24,925,608	1,500,010	26,425,618
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	30,675,551	36,926,806	67,602,357
	TOTAL	1,045,983,963	570,512,611	1,616,496,574

ESTIMATES 2024

SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2024-2026

	HEAD OF EXPENDITURE	ESTIMATES 2024	PROJECTED ESTIMATES 2025	PROJECTED ESTIMATES 2026	APPROVED ESTIMATES 2023	REVISED ESTIMATES 2023	ACTUAL EXPENDITURE 2022
1	AUTONOMOUS DEPARTMENTS	56,274,853	57,596,421	58,151,848	54,380,461	54,380,462	44,733,524
10	OFFICE OF THE PRIME MINISTER	43,890,461	43,767,163	43,906,415	41,732,509	42,871,093	9,660,697
17	MINISTRY OF THE PUBLIC SERVICE ETC.	6,075,654	5,642,484	5,713,012	5,377,342	5,379,321	4,238,294
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	457,208,541	472,409,441	480,004,332	407,813,509	407,805,709	361,406,240
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	35,004,645	35,148,737	35,295,421	34,235,098	34,428,098	31,050,069
35	MINISTRY OF EDUCATION, ETC.	129,969,770	131,045,772	133,526,836	125,349,235	126,951,740	114,301,247
40	MINISTRY OF NATIONAL SECURITY, ETC.	82,230,693	80,576,002	81,878,188	76,696,009	76,963,926	71,076,191
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	27,365,519	27,689,485	28,087,738	27,110,510	28,137,806	28,726,110
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	35,565,049	35,769,982	36,105,109	34,407,395	34,407,395	29,515,684
60	MINISTRY OF URBAN DEVELOPMENT ETC.	9,422,999	9,478,176	9,536,118	8,580,041	8,645,237	7,045,155
65	MINISTRY OF HEALTH, WELLNESS ETC.	103,708,890	104,650,847	106,426,954	100,379,909	100,991,154	90,508,472
75	MINISTRY OF LEGAL AFFAIRS	3,665,730	3,712,107	3,760,433	3,648,342	3,884,976	2,111,235
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	24,925,608	25,101,643	25,273,613	23,537,991	23,815,160	17,484,596
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	30,675,551	30,732,489	30,840,204	27,466,555	28,054,555	16,118,699
	TOTAL	1,045,983,963	1,063,240,278	1,078,506,223	970,415,951	979,981,561	828,188,205

V
ESTIMATES 2024
SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CODE

		Autonomous Departments	Office of the Prime Minister	Ministry of the Public Service, Consumer Affairs and Sports	Ministry of Finance, Economic Planning etc.	Ministry of National Mobilisation, Social Dev. etc.	Ministry of Education, National Reconciliation etc.	Ministry of National Security	Ministry of Agriculture, Forestry, etc.	Ministry of Transport, Works, Lands etc.	Ministry of Urban Development, Energy, Seaports Etc.	Ministry of Health, Wellness etc.	Ministry of Legal Affairs	Ministry of Foreign Affairs, Foreign Trade etc.	Ministry of Tourism, Civil Aviation Etc.	TOTAL 2024	% of Total	TOTAL 2023
	ITEMS OF EXPENDITURE																	
21111	Personal Emoluments	21,452,234	5,323,461	2,107,032	25,664,913	4,637,760	111,170,099	51,551,715	10,989,141	7,788,739	2,144,302	59,548,425	2,055,174	6,771,098	4,348,821	315,552,914	30.2%	303,232,076
21112	Wages	231,081	57,706	250,509	458,171	2,190,203	5,995,633	2,410,693	6,036,854	6,732,819	196,550	4,426,966	10,080	350,009	85,944	29,433,217	2.8%	27,906,672
21113	Allowances	5,913,344	518,980	121,301	1,187,693	4,177,156	2,038,619	5,095,249	251,720	410,944	106,515	3,951,564	314,252	4,342,841	328,398	28,758,576	2.7%	27,612,041
21115	Rewards and Incentives	-	25,000	-	100,000	-	-	18,630	-	-	-	-	-	30,000	-	173,630	0.0%	158,630
21211	Employers' Contribution	-	-	-	15,066,360	-	-	-	-	-	-	-	-	-	-	15,066,360	1.4%	15,066,360
22111	Supplies and Materials	168,880	425,500	290,800	973,352	108,979	2,545,298	2,970,782	663,574	298,732	12,483	20,429,409	150,000	96,480	40,950	29,175,217	2.8%	28,965,398
22121	Utilities	737,792	3,337,919	92,168	1,823,308	168,600	2,358,119	1,608,105	491,566	311,605	288,837	3,857,403	82,620	190,640	183,142	15,531,824	1.5%	15,268,083
22131	Communications Expenses	41,600	36,500	1,700	6,702,180	28,200	209,181	66,130	6,500	9,400	11,658	82,358	5,000	233,263	19,130	7,452,799	0.7%	7,821,399
22211	Maintenance Expenses	212,263	137,000	22,528	758,960	91,321	390,972	1,361,819	331,592	407,844	287,967	1,872,690	15,000	182,775	193,659	6,266,390	0.6%	6,115,662
22212	Operating Expenses	405,297	466,000	215,314	1,797,145	349,400	1,245,671	5,348,398	1,078,087	897,935	70,925	2,358,866	51,000	682,650	408,585	15,375,272	1.5%	13,744,569
22221	Rental of Assets	1,342,195	272,600	476,980	604,665	965,982	871,861	1,111,900	446,200	230,000	361,572	2,778,380	323,804	2,600,877	755,712	13,142,728	1.3%	12,735,700
22231	Professional and Consultancy Services	210,600	212,500	90,000	675,780	29,290	427,160	3,163,758	482,902	6,000	-	396,648	150,000	37,145	41,980	5,923,763	0.6%	5,750,577
22311	Local Travel and Subsistence	728,071	194,450	209,955	804,271	516,430	432,305	845,415	1,083,131	566,460	100,047	1,449,236	76,800	234,883	123,680	7,365,134	0.7%	7,148,331
22321	International Travel and Subsistence	92,291	700,000	-	200,000	-	-	115,050	-	-	-	474,000	-	245,000	190,000	2,016,341	0.2%	2,017,450
22411	Hosting and Entertainment	900	565,000	13,240	95,415	-	-	137,878	8,100	-	-	-	2,000	705,900	264,640	1,793,073	0.2%	1,548,073
22511	Training	22,069,473	32,300	47,200	560,100	87,960	157,120	729,575	112,670	123,200	15,440	55,865	120,000	36,000	80,000	24,226,903	2.3%	21,840,678
22611	Advertising and Promotions	23,937	227,000	144,890	9,500	-	12,164	61,725	18,500	2,700	-	18,100	-	84,200	147,640	750,356	0.1%	667,716
26311	Current Grants to Local Authorities	-	-	-	-	-	-	-	-	-	5,054,604	-	-	-	-	5,054,604	0.5%	4,617,743
26312	Current Grants to Other Agencies	306,000	23,275,000	1,550,000	6,603,223	400,000	1,373,778	-	4,497,116	16,000,000	-	1,350,000	-	-	22,052,870	77,407,987	7.4%	72,094,764
27211	Social Welfare - in Cash	60,000	-	-	-	18,220,055	-	12,800	-	1,400,000	-	-	-	-	-	19,692,855	1.9%	19,430,280
27221	Social Welfare - in Kind	-	900,000	-	-	2,742,000	-	117,800	-	-	-	122,280	-	-	-	3,882,080	0.4%	3,945,080
27311	Retiring Benefits	-	-	-	70,000,000	-	-	-	-	-	-	-	-	-	-	70,000,000	6.7%	60,300,000
27312	Medical Benefits	-	350,000	-	-	-	-	-	-	-	-	-	-	-	-	350,000	0.0%	350,000
28211	Contributions - Domestic	-	128,000	8,000	20,000	274,010	450,790	194,000	34,000	-	760,000	40,120	-	60,000	141,000	2,109,920	0.2%	2,029,920
28212	Contributions - Foreign Organisations	2,256,535	6,610,545	425,037	1,027,210	-	265,000	4,174,171	648,666	-	-	306,230	10,000	6,904,335	1,255,500	23,883,229	2.3%	23,321,420
28311	Insurance	22,351	95,000	9,000	1,559,502	17,300	26,000	1,135,100	185,200	298,200	12,100	190,352	-	1,137,512	13,900	4,701,517	0.4%	4,598,234
28411	Refunds	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-	2,800,000	0.3%	2,790,000
28511	Claims Against Government	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000	0.0%	304,000
22141	Loan Charges Domestic	-	-	-	925,000	-	-	-	-	-	-	-	-	-	-	925,000	0.1%	850,000
22142	Loan Charges Foreign	-	-	-	775,000	-	-	-	-	-	-	-	-	-	-	775,000	0.1%	750,000
24211	Debt Service - Domestic Interest	-	-	-	42,488,457	-	-	-	-	-	-	-	-	-	-	42,488,457	4.1%	37,007,518
24111	Debt Service - External Interest	-	-	-	62,966,790	-	-	-	-	-	-	-	-	-	-	62,966,790	6.0%	41,639,308
28512	Compensation	-	-	-	-	-	-	-	-	80,471	-	-	-	-	-	80,471	0.0%	80,471
	Subtotal	56,274,843	43,890,461	6,075,654	246,646,995	35,004,645	129,969,770	82,230,693	27,365,519	35,565,049	9,422,999	103,708,890	3,665,730	24,925,608	30,675,551	835,422,407	80%	771,708,152
	Add:																	
33141	Sinking Fund Contributions	-	-	-	22,000,000	-	-	-	-	-	-	-	-	-	-	22,000,000	2.1%	22,000,000
33141	Debt Service - Domestic Amortization	-	-	-	99,383,603	-	-	-	-	-	-	-	-	-	-	99,383,603	9.5%	93,887,891
33241	Debt Service - External Amortization	-	-	-	89,177,943	-	-	-	-	-	-	-	-	-	-	89,177,943	8.5%	86,727,476
	TOTAL	56,274,853	43,890,461	6,075,654	457,208,541	35,004,645	129,969,770	82,230,693	27,365,519	35,565,049	9,422,999	103,708,890	3,665,730	24,925,608	30,675,551	1,045,983,963	100%	974,323,510

ESTIMATES - 2024

SUMMARY OF CAPITAL RECEIPTS 2024 -2026

Account No.	SOF	Details of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023
		<u>DOMESTIC RECEIPTS REVENUE</u>				
314		<u>Sale of Land</u>				
3112	1011	Sale of Crown Lands	1,000,000	1,000,000	1,000,000	1,000,000
220		<u>Other Capital Receipts</u>				
14621	1031	Other Capital Receipts	215,805,672	188,572,491	192,699,339	225,892,301
331		<u>LOANS</u>				
33141	1062	Local Loans	155,000,000	155,000,000	155,000,000	99,199,196
		TOTAL DOMESTIC RECEIPTS	371,805,672	344,572,491	348,699,339	326,091,497
		<u>EXTERNAL RECEIPTS</u>				
		<u>GRANTS</u>				
		<u>MULTILATERAL</u>				
132		European Union	5,416,000	6,000,000	4,325,100	5,682,400
13221	1504	Pan American Health Org'n / World Health Org.	10	-	-	600,010
13221	1500	Caribbean Development Bank	4,214,500	176,800	-	7,199,910
13221	1520	Global Environment Facility	683,400	2,654,600	2,415,300	1,266,500
13221	1529	United Nation Enviroment Programme	878,986	265,150	165,150	797,300
13221	1522	Food and Agricultural Organisation	53,000	-	-	88,000
13221	1512	UNICEF - United Nations Children Fund	130,200	-	-	130,200
13221	1534	CARICOM Development Fund	-	-	-	466,414
13221	1528	GCF - Global Climate Fund	-	-	-	-
13221	1533	UK-CIF United Kingdom Caribbean Infrastruc. Fund	24,309,906	-	-	28,040,000
13221	1511	UNDP - United Nations Development Programme	-	-	-	-
13221	1539	Global Partnership for Education	769,000	148,000	-	700,000
13221	1531	Global Fund	100,000	-	-	40,000
13221	1537	Inter-American Development Bank (IDB)	-	-	-	-
13221	1541	International Labour Organisation	-	-	-	43,100
13221	1599	Other Grants	-	-	-	-
			36,555,002	9,244,550	6,905,550	45,053,834
		<u>BILATERAL</u>				
131		Republic of China on Taiwan	20,129,787	8,230,742	4,101,500	15,658,886
13121	1307	Japan	1,300,000	76,700	431,000	3,384,900
13121	3315	Government of Kuwait	-	-	-	-
13121	1316	UAE-MASDAR - United Arab Emirates	10	-	-	10
13121	1315	Morocco	1,917,800	844,100	-	1,881,100
13121	1314	India	600,000	2,088,200	-	2,670,000
13121	1317	Italy	1,400,000	3,360,000	-	10
			25,347,597	14,599,742	4,532,500	23,594,906
		TOTAL GRANTS	61,902,599	23,844,292	11,438,050	68,648,740
		<u>LOANS</u>				
		<u>MULTILATERAL</u>				
33241	2146	Caribbean Development Bank	103,793,903	81,125,100	60,549,000	120,684,410
33241	3626	International Development Agency	91,362,049	190,000,000	161,984,644	90,285,900
33241	2246	CARICOM Development Fund	14,059,000	-	-	5,101,737
33241	3878	Abu Dhabi Fund for Development	10	-	-	10
33241	3556	OFID - OPEC Fund for International Development	31,000,000	37,580,919	30,646,000	3,738,000
33241	2266	ALBA	5,655,100	9,134,000	-	7,405,100
33241	3666	EIB - European Investment Bank	-	-	-	1,000,000
			245,870,062	317,840,019	253,179,644	228,215,157
		<u>BILATERAL</u>				
33241	3277	Republic of China on Taiwan	77,718,610	212,423,980	95,147,170	52,200,000
33241	3297	Government of Kuwait	1,000,000	5,975,099	-	3,300,000
33241	4097	Demerara Bank Ltd. (DBL)	3,915,200	-	-	6,000,000
33241	4087	Saudi Fund for Development (SFD)	43,428,600	83,063,940	57,499,020	10
			126,062,410	301,463,019	152,646,190	61,500,010
		TOTAL LOANS	371,932,482	619,303,038	405,825,834	289,715,167
		TOTAL EXTERNAL RECEIPTS	433,835,081	643,147,330	417,263,884	358,363,907
		TOTAL CAPITAL REVENUE	805,640,763	987,719,821	765,963,223	684,455,404

VIII

ESTIMATES - 2024

SUMMARY OF CAPITAL EXPENDITURE 2024-2026

Account	Ministry	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
1	ANTONOMOUS DEPARTMENTS	100,000	-	-
10	OFFICE OF THE PRIME MINISTER	13,652,390	8,166,760	2,630,000
17	MINISTRY OF THE PUBLIC SERVICE ETC.	15,480,000	611,000	-
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	196,329,909	374,697,700	290,441,232
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	26,777,340	27,070,940	27,462,678
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	23,122,330	37,254,829	18,013,160
40	MINISTRY OF NATIONAL SECURITY, ETC.	7,530,330	11,021,447	4,908,230
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	14,529,487	8,191,500	431,000
55	MINISTRY OF TRANSPORT, WORKS, LANDS ETC.	106,855,003	113,970,645	38,819,145
60	MINISTRY OF URBAN DEVELOPMENT, ETC.	115,392,376	139,753,900	50,020,000
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	12,316,630	26,074,430	12,967,510
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	1,500,010	10	-
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	36,926,806	24,729,302	24,860,850
	TOTAL CAPITAL EXPENDITURE	570,512,611	771,542,463	470,553,805

GUIDELINES FOR STANDARD OBJECT CODES (SOC) FOR CURRENT AND CAPITAL REVENUE		
SOC	ACCOUNT NAME	CLASSIFICATION GUIDELINES
111	Taxes on Income and Profits 11111 Payable by Personnel 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.
113	Taxes on Property 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.
114	Taxes on Goods and Services 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.
115	Taxes on International Trade and Transactions 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.
116	Other Taxes 11621 Payable by Other Than Business	Includes Stamp Duty other than that paid on the conveyance of property.
121	Social Security Contributions 12121 Social Security Contributions	Include amounts payable by employers on behalf of seconded public officers.
131	Grants from Foreign Governments 13111 Current Grant	Includes non- capital grants from foreign governments

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

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

223	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.
	Travel Expenses	
	22311 Local Travel and Subsistence	Includes Transport mileage, and subsistence allowance, and other travel expenses of Ministers and civil servants incurred locally.
	22321 International Travel and Subsistence	Includes Airfare, accommodation, meals and subsistence allowance and other travel expenses of Ministers, civil servants and other persons travelling on Government business incurred overseas.
	Events	
	22411 Hosting and Entertainment	Includes costs of official events, hosting of visiting Diplomats, official Receptions and National Celebrations.
	Training	
	22511 Training	Includes local and overseas Training costs and expenses, financial assistance, bursaries and scholarships.
224	Advertising and Promotion	
	22611 Advertising and Promotions	Includes advertising through the media (radio, TV, Newspaper etc.), publication of notices and promotion.
	Interest (External)	
225	24111 Debt Servicing External Interest	Includes Interest Payment on loan, bonds and other debts to non-residents.
	Interest (Domestic)	
226	24211 Debt Servicing Domestic Interest	Includes Interest Payment on loan, bonds and other debts to residents other than General Government.
	Grants to other General Government Units	
241	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.
242	Social Assistance Benefits	
	27211 Social Assistance Benefits in Cash	Includes transfers, such as public assistance and other social assistance benefits to poor, indigent and vulnerable households paid in cash.
263		
271		

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

314	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.
	Non- Produced Assets (Land) 31411 Land	Purchases and sales of land exclude the costs of ownership transfer on land for both buyers and sellers. Actions that lead to major improvements in the quantity, quality, or productivity of land, or prevent its deterioration.
331	Domestic and External Liabilities 33141 Amortization Domestic Debt	Include payments of amortization on domestic borrowings and sinking fund contributions.
	33241 Amortization External Debt	Include payments of amortization on external borrowings.

Table of Source of Funds - Domestic

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

Table of Source of Funds - Regional

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

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants Bilateral	Loans Multilateral	Loans Bilateral
25	United Kingdom		3255		3257
26	France		3265		3267
27	Republic of China/Taiwan		3275		3277
28	Japan		3285		3287
29	Kuwait		3295		3297
30	Canada		3305		3307
31	United States of America		3315		3317
32	Germany		3325		3327
33	Holland		3335		3337
34	Italy		3345		3347
35	Netherlands		3355		3357
36	Libya		3365		3367
38	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	

XVI

Table of Source of Funds - International

Org. No.	Organisation/Country	Source of Funds Number			
		Grants Multilateral	Grants	Loans Multilateral	Loans Bilateral
			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		

ESTIMATES FOR 2024

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 2024

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 2024

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; SVGB;C;

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 2024

DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
11	TAXES	691,544,120	723,590,720	757,244,967	648,261,600	635,441,381	572,695,319
111	TAXES ON INCOME AND PROFITS	162,200,000	170,766,000	178,476,000	164,438,000	148,680,216	156,637,593
113	TAXES ON PROPERTY	54,321,000	56,786,000	59,751,000	52,941,000	48,940,812	29,744,972
114	TAXES ON GOODS AND SERVICES	242,804,810	254,444,266	265,566,957	212,142,900	223,136,644	190,911,134
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	227,997,910	237,316,754	248,977,010	214,924,900	211,059,491	191,887,130
116	OTHER TAXES	4,220,400	4,277,700	4,474,000	3,814,800	3,624,219	3,514,489
12	SOCIAL CONTRIBUTIONS	17,000	17,000	17,000	25,000	16,366	16,204
121	SOCIAL SECURITY CONTRIBUTIONS	17,000	17,000	17,000	25,000	16,366	16,204
14	OTHER REVENUE	119,294,700	123,481,200	128,069,213	113,144,600	129,439,162	96,751,049
141	PROPERTY INCOME	11,065,100	11,198,200	11,196,500	9,098,200	30,501,781	5,570,538
142	SALES OF GOODS AND SERVICES	98,821,600	102,643,000	106,844,713	95,876,400	90,272,365	83,834,533
143	FINES, PENALTIES, AND FORFEITS	3,790,000	3,674,000	3,715,000	1,975,000	3,394,124	2,420,042
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	4,321,000	4,642,000	4,963,000	4,415,000	3,999,493	3,679,466
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	1,297,000	1,324,000	1,350,000	1,780,000	1,271,399	1,246,470
	TOTAL REVENUE	810,855,820	847,088,920	885,331,180	761,431,200	764,896,909	669,462,573

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

Account Number	Ministry	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
01	Autonomous Departments	38,476,100	39,353,700	41,081,100	36,319,700	35,575,791	24,770,383
10	Office of the Prime Minister	17,828,000	19,071,000	20,107,000	17,808,000	16,102,151	6,996,563
17	Ministry of Public Service, Consumer Affairs and Sports	424,000	443,000	464,000	454,000	404,302	386,713
20	Ministry of Finance and Economic Planning, etc.	736,017,600	769,851,900	804,969,547	689,039,800	676,355,166	621,367,894
35	Ministry of Education, National Reconciliation etc.	371,300	381,800	391,300	509,200	360,933	351,762
40	Ministry of National Security	10,772,600	10,957,200	11,148,200	10,630,100	9,639,285	9,353,090
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	281,920	293,020	305,220	259,000	267,846	259,247
55	Ministry of Transport , Works , Lands & Physical Planning	765,800	737,900	781,213	439,800	20,547,143	375,473
60	Ministry of Urban Development, Energy, Airports, Seaports etc.	57,000	58,500	60,000	54,400	55,546	54,129
65	Ministry of Health Wellness and the Environment	4,143,000	4,211,000	4,282,000	4,134,000	4,069,335	4,002,255
75	Ministry of Legal Affairs	43,700	44,700	45,900	46,300	42,538	41,500
90	Ministry of Tourism, Civil Aviation, etc.	1,674,800	1,685,200	1,695,700	1,736,900	1,476,873	1,503,564
	TOTAL	810,855,820	847,088,920	885,331,180	761,431,200	764,896,909	669,462,573

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
113	1041	030 - REGISTRY AND THE HIGH COURT						
		Taxes on Property	32,500,000	33,407,000	35,058,000	32,000,000	30,571,103	20,643,263
		Stamp Duty on Property	32,500,000	33,407,000	35,058,000	32,000,000	30,571,103	20,643,263
		Sales of Goods and Services	1,500,000	1,500,000	1,500,000	1,600,000	1,197,347	1,168,143
		Registrar Supreme Court	1,500,000	1,500,000	1,500,000	1,600,000	1,197,347	1,168,143
	1900	Fines, Penalties and Forfeits	-	-	-	-	-	63,140
		Court Fines	-	-	-	-	-	63,140
		Total	34,000,000	34,907,000	36,558,000	33,600,000	31,768,450	21,874,547
	1900	031 - MAGISTRACY						
		Fines, Penalties and Forfeits	972,000	837,000	858,000	610,000	795,713	541,514
		Court Fines	950,000	814,000	835,000	600,000	774,567	539,196
		Other Fines	22,000	23,000	23,000	10,000	21,146	2,318
		Total	972,000	837,000	858,000	610,000	795,713	541,514
	1843	032 - FAMILY COURT						
		Sales of Goods and Services	4,000	5,000	6,000	-	-	-
		Other Court Fees	4,000	5,000	6,000	-	-	-
		Total	4,000	5,000	6,000	-	-	-
	1180	060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE						
		Other Taxes	13,400	13,700	14,000	13,800	12,998	700
		Stamp Duty - Other	13,400	13,700	14,000	13,800	12,998	700
		Sales of Goods and Services	1,386,700	1,491,000	1,545,100	1,195,900	1,095,519	1,079,238
		Business Registration Fees	1,250,000	1,350,000	1,400,000	1,184,000	1,084,075	1,068,054
		Other Registration Fees	125,000	129,000	133,000	-	-	-
		Photocopying	7,100	7,300	7,400	6,200	6,941	6,723
		Certification of Document	2,400	2,400	2,400	3,900	2,380	2,380
		Search Fee	2,200	2,300	2,300	1,800	2,123	2,082
		Fines, Penalties and Forfeits	2,100,000	2,100,000	2,100,000	900,000	1,903,111	1,274,384
		Other Fines	2,100,000	2,100,000	2,100,000	900,000	1,903,111	1,274,384
		Total	3,500,100	3,604,700	3,659,100	2,109,700	3,011,628	2,354,322
		TOTAL AUTONOMOUS DEPARTMENTS	38,476,100	39,353,700	41,081,100	36,319,700	35,575,791	24,770,383

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
113		100 - GENERAL ADMINISTRATION						
		Taxes on Property	15,510,000	16,697,000	17,677,000	15,200,000	13,841,210	4,800,190
11351	1040	Alien Land Holding Licence	15,510,000	16,697,000	17,677,000	15,200,000	13,841,210	4,800,190
142		Sales of Goods and Services	2,256,000	2,309,000	2,362,000	2,543,000	2,202,671	2,150,920
14222	1771	Residential Permits and Citizenship	1,278,000	1,307,000	1,335,000	1,493,000	1,249,400	1,220,900
14222	1772	Work Permits	978,000	1,002,000	1,027,000	1,050,000	953,271	930,020
		Total	17,766,000	19,006,000	20,039,000	17,743,000	16,043,881	6,951,110
		103 - GOVERNMENT PRINTERY						
142		Sales of Goods and Services	62,000	65,000	68,000	65,000	58,271	45,453
14224	1826	Sale of Forms and Publications	62,000	65,000	68,000	65,000	58,271	45,453
		Total	62,000	65,000	68,000	65,000	58,271	45,453
		TOTAL OFFICE OF THE PRIME MINISTER	17,828,000	19,071,000	20,107,000	17,808,000	16,102,151	6,996,563

17: MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

SOC	DOC	Items of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
114		171 - INTERNAL TRADE & COMMERCE						
		Taxes on Goods and Services	64,000	65,000	67,000	71,000	61,490	59,990
11452	1085	Traders Licence	64,000	65,000	67,000	71,000	61,490	59,990
115		Taxes on International Trade	360,000	378,000	397,000	383,000	342,812	326,723
11521	1131	Export Licence	360,000	378,000	397,000	383,000	342,812	326,723
		Total	424,000	443,000	464,000	454,000	404,302	386,713
		TOTAL MINISTRY OF PUBLIC SERVICE, ETC.	424,000	443,000	464,000	454,000	404,302	386,713

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
		200 - POLICY PLANNING AND ADMINISTRATION						
141		Property Income	5,300,000	5,500,000	5,500,000	3,500,000	4,800,000	93,750
14122	1661	St. Vincent Electricity Services	1,000,000	1,000,000	1,000,000	500,000	1,000,000	-
14122	1662	WINERA Dividends	-	-	-	-	-	93,750
14122	1663	Bank of SVG	3,000,000	3,000,000	3,000,000	1,500,000	2,500,000	-
14122	1664	East Caribbean Flour Mills	1,300,000	1,500,000	1,500,000	1,500,000	1,300,000	-
142		Sales of Goods & Services	3,587,000	3,678,000	3,770,000	3,414,000	3,499,431	3,414,079
14211	1730	International Financial Services	3,578,000	3,668,000	3,760,000	3,400,000	3,490,719	3,405,579
14323	1806	Study Bond	9,000	10,000	10,000	14,000	8,713	8,500
		Total	8,887,000	9,178,000	9,270,000	6,914,000	8,299,431	3,507,829
		202 - ACCOUNTING DIVISION						
114		Taxes on Goods & Services	14,500,000	14,862,500	15,234,063	12,500,000	13,170,572	14,257,821
11461	1104	Interest Levy	14,500,000	14,862,500	15,234,063	12,500,000	13,170,572	14,257,821
116		Other Taxes	2,900,000	2,905,000	3,000,000	2,800,000	2,637,224	2,180,644
11621	1180	Stamp Duty	2,900,000	2,905,000	3,000,000	2,800,000	2,637,224	2,180,644
121		Social Security Contribution	17,000	17,000	17,000	25,000	16,366	16,204
12121	1200	Pension Contribution	17,000	17,000	17,000	25,000	16,366	16,204
141		Property Income	5,078,000	5,078,000	5,078,000	5,078,000	5,078,000	5,030,106
14112	1620	Bank Interest	78,000	78,000	78,000	78,000	78,000	27,695
14112	1625	Interest Income from Residents Other than GG - Other Interest	-	-	-	-	-	2,411
14151	1706	Mustique Company	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
142		Sales of Goods and Services	337,000	340,000	341,000	197,000	284,094	277,028
14224	1828	Service Charge on Salary Deduction	250,000	250,000	250,000	197,000	199,664	207,093
14224	1838	Excess Cash	26,000	27,000	27,000	-	25,053	12,006
14224	1839	Prior Year Revenue	61,000	63,000	64,000	-	59,377	57,929
143		Fines, Penalties and Forfeits	5,000	6,000	6,000	4,000	4,871	5,700
14311	1902	Fines and Penalties	5,000	6,000	6,000	4,000	4,871	5,700
144		Transfers Not Elsewhere Classified	4,321,000	4,642,000	4,963,000	4,415,000	3,999,493	3,679,466
14412	1980	Reimbursements	3,279,000	3,579,000	3,879,000	3,393,000	2,978,152	2,678,152
14412	1982	Repayment of Loans	1,042,000	1,063,000	1,084,000	1,022,000	1,021,341	1,001,314
147		Other Revenue Not Elsewhere Classified	583,000	595,000	607,000	800,000	571,415	614,861
14711	1995	Other Fees and Charges	583,000	595,000	607,000	800,000	571,415	614,861
		Total	27,741,000	28,445,500	29,246,063	25,819,000	25,762,035	26,061,830

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
114	11452	217 - TELECOMMUNICATIONS						
		Taxes on Goods and Services	7,000,000	7,050,000	7,150,000	3,000,000	8,153,660	2,552,683
		Telecommunications & Broadcasting Licence	7,000,000	7,050,000	7,150,000	3,000,000	8,153,660	2,552,683
		Total	7,000,000	7,050,000	7,150,000	3,000,000	8,153,660	2,552,683
114	11452	230 - CUSTOMS AND EXCISE DEPARTMENT						
		Taxes on Goods and Services	41,321,000	42,706,556	44,787,184	43,704,000	38,151,749	34,190,498
		Excise Duty	38,500,000	39,892,556	41,887,184	41,000,000	35,507,393	32,279,448
		Yacht Licence	623,000	642,000	661,000	591,000	590,573	491,877
11452	1080	Private Warehouses Licence	98,000	103,000	108,000	113,000	93,101	88,668
11461	1103	Cruise and Charter Tax	2,100,000	2,069,000	2,131,000	2,000,000	1,960,683	1,330,505
115	11561	Taxes on International Trade and Transactions	227,637,000	236,937,844	248,579,000	214,541,000	210,715,863	191,559,875
		Import Duty	83,300,000	86,833,844	91,176,000	78,775,000	77,288,691	70,262,446
		Vehicle Surtax	8,000,000	7,150,000	7,301,000	7,000,000	6,188,437	5,625,852
		VAT	136,000,000	142,600,000	149,730,000	128,453,000	126,924,008	115,385,462
11561	1160	Container Surcharge	337,000	354,000	372,000	313,000	314,726	286,115
116	11621	Other Taxes	57,000	59,000	60,000	59,000	55,570	458,453
		Stamp Duty- Other	57,000	59,000	60,000	59,000	55,570	458,453
141	14151	Property Income	500,000	500,000	500,000	417,000	385,309	366,961
		Warehouse Rent	500,000	500,000	500,000	417,000	385,309	366,961
142	14221	Sale of Good and Services	70,310,000	73,528,000	77,164,000	67,666,000	65,544,876	59,600,195
		Customs Service Charge	68,000,000	71,147,000	74,705,000	65,695,000	63,326,184	57,569,258
		Television Licence	553,000	565,000	577,000	597,000	540,419	528,910
		Sale of Forms	17,000	17,000	18,000	17,000	15,240	13,162
14224	1826	Personal Fees	1,000,000	1,022,000	1,048,000	950,000	972,718	860,765
14224	1829	Private Warehouse Visiting Fee	2,000	2,000	2,000	1,000	807	1,275
14224	1840	Customs Handling Fee	738,000	775,000	814,000	406,000	689,508	626,825
143	14311	Fines, Penalties and Forfeits	213,000	218,000	224,000	98,000	207,228	186,551
		Other Fines	213,000	218,000	224,000	98,000	207,228	186,551
147	14711	Other Revenue Not Elsewhere Classified	714,000	729,000	743,000	980,000	699,984	631,609
		Other Fees & Charges	714,000	729,000	743,000	980,000	699,984	631,609
		Total	340,752,000	354,678,400	372,057,184	327,465,000	315,760,578	286,994,142

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
		240 - INLAND REVENUE DEPARTMENT						
111		Taxes on Income, Profit & Capital Gains	162,200,000	170,766,000	178,476,000	164,438,000	148,680,216	156,637,593
11111	1001	Income Tax (Individuals)	101,200,000	106,881,000	112,112,000	103,178,000	93,394,893	95,709,199
11121	1006	Income Tax (Corporate)	45,000,000	47,585,000	49,914,000	44,000,000	41,580,567	42,550,468
11121	1007	Income Tax (Non Resident)	16,000,000	16,300,000	16,450,000	17,260,000	13,704,756	18,377,926
113		Taxes on Property	6,269,000	6,638,000	6,969,000	5,699,000	4,488,374	4,262,103
11311	1031	Property Tax	6,183,000	6,572,000	6,893,000	5,629,000	4,412,085	4,226,775
11331	1035	Estate and Succession Duty	86,000	66,000	76,000	70,000	76,288	35,328
114		Taxes on Goods and Services	175,422,000	185,162,000	193,627,000	148,395,000	159,201,194	135,496,889
11411	1045	VAT	134,000,000	142,411,000	149,381,000	107,201,000	124,442,414	102,532,519
11421	1051	Excise Duty	10,000,000	10,203,000	10,508,000	10,139,000	9,559,706	9,465,695
11441	1060	Insurance Premium Tax	6,721,000	7,176,000	7,659,000	6,440,000	6,440,455	5,534,933
11451	1070	Motor Vehicle Licence	22,405,000	22,966,000	23,540,000	22,405,000	16,116,141	15,771,727
11452	1082	Liquor (Dealers)	1,029,000	1,055,000	1,081,000	1,049,000	1,003,352	978,880
11452	1083	Professional Licence	284,000	291,000	298,000	302,000	276,549	269,804
11452	1086	Licence - Motor Vehicle Dealers	83,000	60,000	60,000	82,000	58,176	57,600
11452	1087	Gaming	-	-	-	-	-	-
11452	1099	Licence - Other	-	-	-	-	-	11,248
11461	1101	Travel Tax	900,000	1,000,000	1,100,000	777,000	1,304,399	874,483
116		Other Taxes	1,250,000	1,300,000	1,400,000	942,000	918,427	874,693
11621		Climate Resilience Levy	1,250,000	1,300,000	1,400,000	942,000	918,427	874,693
142		Sales of Goods & Services	6,496,600	6,634,000	6,774,300	6,367,800	5,091,252	4,980,133
14221	1752	Licence & Fees -Drivers	5,434,000	5,570,000	5,709,000	5,434,000	4,226,600	4,143,725
14221	1753	Conductor Licence	53,600	55,000	56,300	10,800	8,035	7,955
14222	1774	Registration of Vehicles	1,000,000	1,000,000	1,000,000	923,000	848,733	808,317
14224	1838	Excess Cash	9,000	9,000	9,000	-	7,884	20,135
		Total	351,637,600	370,500,000	387,246,300	325,841,800	318,379,462	302,251,410
		TOTAL MINISTRY OF FINANCE ETC.	736,017,600	769,851,900	804,969,547	689,039,800	676,355,166	621,367,894

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
		357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
141		Property Income	21,700	22,800	23,900	18,700	20,633	19,650
14151	1705	Rental of Government Property	21,700	22,800	23,900	18,700	20,633	19,650
142		Sale of Good and Services	349,600	359,000	367,400	490,500	340,300	332,112
14223	1800	Local Examination Fees	7,000	7,000	7,000	-	6,348	6,193
14223	1804	Book Loan Scheme	334,000	343,000	351,000	484,000	325,849	317,902
14223	1805	Library Fees & Services	8,600	9,000	9,400	6,500	8,103	7,717
14223	1807	Accreditation Fees	-	-	-	-	-	300
		Total	371,300	381,800	391,300	509,200	360,933	351,762
		TOTAL MINISTRY OF EDUCATION	371,300	381,800	391,300	509,200	360,933	351,762

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
142		400 - GENERAL ADMINISTRATION						
		Sales of Goods and Services	62,700	66,200	70,100	69,000	58,822	55,754
14221	1756	Security Fees	3,100	3,300	3,500	3,100	2,940	2,800
14222	1773	Caricom Skilled National Certificate	11,600	13,900	16,600	12,900	9,600	8,000
14224	1835	Entry Visa	48,000	49,000	50,000	53,000	46,282	44,954
		406 - MARITIME ADMINISTRATION						
114		Taxes on Goods and Services	4,374,000	4,473,000	4,575,000	4,343,000	4,275,667	4,180,937
11452	1089	Merchant Shipping - local	438,000	439,000	440,000	428,000	436,358	435,270
11452	1090	Merchant Shipping - International	3,936,000	4,034,000	4,135,000	3,915,000	3,839,308	3,745,667
		Total	4,436,700	4,539,200	4,645,100	4,412,000	4,334,489	4,236,690
142		410 - POLICE GENERAL ADMINISTRATION						
		Sales of Goods and Services	3,908,000	3,911,000	3,915,000	3,915,000	2,960,098	2,884,448
14221	1755	Inspection and Examination of Vehicles	3,750,000	3,750,000	3,750,000	3,750,000	2,806,901	2,735,088
14222	1774	Registration of Vehicles	-	-	-	-	-	100
14224	1830	Police Report and Certificate	158,000	161,000	165,000	165,000	153,197	149,460
143		Fines, Penalties and Forfeits	496,000	508,000	521,000	363,000	483,201	348,760
14311	1901	Traffic Tickets	496,000	508,000	521,000	363,000	483,201	348,760
		Total	4,404,000	4,419,000	4,436,000	4,278,000	3,443,299	3,233,208
		TOTAL MINISTRY OF NATIONAL SECURITY c/fwd	8,840,700	8,958,200	9,081,100	8,690,000	7,777,788	7,469,898

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
		TOTAL MINISTRY OF NATIONAL SECURITY b/fwd	8,840,700	8,958,200	9,081,100	8,690,000	7,777,788	7,469,898
		440 - PASSPORT AND IMMIGRATION						
142		Sales of Goods and Services	1,931,900	1,999,000	2,067,100	1,940,100	1,861,497	1,883,192
14224	1828	Express Passport Service	160,000	198,000	236,000	127,000	120,970	82,790
14224	1829	Overtime/Personal Fees	115,000	118,000	121,000	109,000	111,607	197,113
14224	1831	Immigration Report	1,500	1,500	1,500	1,300	1,407	1,400
14224	1832	Passports	1,461,000	1,483,000	1,505,000	1,423,000	1,438,922	1,417,658
14224	1833	Passports Replacement	166,000	170,000	174,000	168,000	161,494	157,555
14224	1834	Emergency Travel Document	4,400	4,500	4,600	3,800	4,324	4,260
14224	1835	Entry Visa	-	-	-	-	-	200
14224	1842	Overstayers Fee	24,000	24,000	25,000	108,000	22,772	22,217
		Total	1,931,900	1,999,000	2,067,100	1,940,100	1,861,497	1,883,192
		TOTAL MINISTRY OF NATIONAL SECURITY	10,772,600	10,957,200	11,148,200	10,630,100	9,639,285	9,353,090

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

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
		452 - POLICY, PLANNING AND ADMINISTRATIVE SUPPORT						
114		Taxes on Goods and Services	10	10	10	-	-	-
11452	1088	Licence - High Sea Fishing	-	-	-	-	-	-
11452	1092	Licence - MCA	10	10	10	-	-	-
115		Taxes on International Trade and Transaction	910	910	1,010	900	816	533
11521	1131	Export Licence	900	900	1,000	900	806	533
11521	1132	Export Tax	10	10	10	-	10	-
141		Property Income	-	-	-	-	-	2,050
14151	1729	Other Rent	-	-	-	-	-	2,050
142		Sales of Goods and Services	281,000	292,100	304,200	258,100	267,030	256,664
14231	1856	Service Fees - Sale of Plants and Seeds	41,000	42,000	42,000	48,000	39,560	38,784
14231	1858	Service Fees - Fisheries Operations	20,000	20,000	21,000	1,000	18,649	18,194
14231	1860	Rabacca Farm Proceeds	31,000	32,000	33,000	42,000	29,633	28,770
14231	1861	Dumbarton Farm Proceeds	180,000	189,000	199,000	161,000	171,256	163,101
14231	1862	Vet Services	8,000	8,100	8,200	6,100	7,831	7,715
14231	1865	Sale of Compost	1,000	1,000	1,000	-	102	100
		Total	281,920	293,020	305,220	259,000	267,846	259,247
		TOTAL MINISTRY OF AGRICULTURE, ETC.	281,920	293,020	305,220	259,000	267,846	259,247

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

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

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
142		550 - POLICY, PLANNING AND ADMINISTRATION						
		Sales of Goods and Services	399,400	410,500	422,613	171,300	153,737	149,812
14211	1731	Service Fees - Electrical Inspection	270,000	277,000	284,000	115,000	117,106	114,810
14221	1758	Licence - Wiremen	60,000	61,500	63,038	-	-	-
14223	1803	School Bus Fares	37,000	38,000	40,000	54,000	34,327	32,693
14223	1808	Lease of School Buses	-	-	-	-	-	-
14231	1864	Market Fees	2,400	2,500	2,500	2,300	2,304	2,310
14231	1867	Search Fees	30,000	31,500	33,075	-	-	-
		Total	399,400	410,500	422,613	171,300	153,737	149,812
113		572 - LAND MANAGEMENT UNIT						
		Taxes on Property	42,000	44,000	47,000	42,000	40,125	39,416
11351	1041	Stamp Duty on Property	42,000	44,000	47,000	42,000	40,125	39,416
141		Property Income	165,400	97,400	94,600	84,500	20,217,840	58,021
14151	1701	Crown Lands Rent	40,400	42,400	44,600	42,500	38,448	36,617
14151	1729	Other Rent	125,000	55,000	50,000	42,000	20,179,392	21,404
142		Sales of Goods and Services	33,000	34,000	35,000	32,000	30,471	40,749
14224	1826	Sales of Forms and Publications	23,000	24,000	25,000	24,000	21,515	31,886
14231	1863	Photocopying Services	10,000	10,000	10,000	8,000	8,956	8,863
		Total	240,400	175,400	176,600	158,500	20,288,436	138,186
142		573 - PHYSICAL PLANNING UNIT						
		Sales of Goods and Services	126,000	152,000	182,000	110,000	104,970	87,475
14221	1775	Physical Planning Fees	126,000	152,000	182,000	110,000	104,970	87,475
		Total	126,000	152,000	182,000	110,000	104,970	87,475
		TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.	765,800	737,900	781,213	439,800	20,547,143	375,473

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

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
142		608 - LOCAL GOVERNMENT						
		Sales of Goods and Services	57,000	58,500	60,000	54,400	55,546	54,129
14224	1837	Cemetery Fees	15,300	15,700	16,100	13,800	14,873	14,510
14231	1864	Market Fees	41,700	42,800	43,900	40,600	40,673	39,619
		Total	57,000	58,500	60,000	54,400	55,546	54,129
		TOTAL MINISTRY OF URBAN DEVELOPMENT, ETC.	57,000	58,500	60,000	54,400	55,546	54,129

ESTIMATES 2024

DETAILS OF CURRENT REVENUE

65: MINISTRY OF HEALTH AND THE ENVIRONMENT

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
142		653 - HOSPITAL SERVICES						
		Sale of Goods and Services	4,143,000	4,211,000	4,282,000	4,134,000	4,069,335	4,002,255
		14231 1850 Hospital Fees	800,000	819,000	840,000	733,000	779,168	760,164
		14231 1851 Radiology Fees	854,000	871,000	888,000	837,000	836,514	820,112
		14231 1852 Hospital Laboratory Fees	1,644,000	1,661,000	1,677,000	1,679,000	1,627,585	1,611,470
		14231 1853 Out-Patient Fees	289,000	292,000	295,000	389,000	285,634	282,806
		14231 1854 Dental Services	10,000	10,000	10,000	7,000	9,126	8,860
		14231 1855 Physiotherapy Services	21,000	21,000	22,000	18,000	19,578	19,008
		14231 1868 Clinical Rotation Fees	437,000	448,000	459,000	388,000	426,123	415,730
		14231 1869 EKG Fees	38,000	38,000	39,000	35,000	36,685	36,143
		14231 1870 Other Medical Fees	50,000	51,000	52,000	48,000	48,922	47,962
		Total	4,143,000	4,211,000	4,282,000	4,134,000	4,069,335	4,002,255
		TOTAL MINISTRY OF HEALTH ETC.	4,143,000	4,211,000	4,282,000	4,134,000	4,069,335	4,002,255

75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
142		750 - JUSTICE GENERAL ADMINISTRATION						
		Sales of Goods and Services	43,700	44,700	45,900	46,300	42,538	41,500
		14221 1750 Marriage Licences	43,700	44,700	45,900	46,300	42,538	41,500
		Total	43,700	44,700	45,900	46,300	42,538	41,500
		TOTAL OFFICE OF THE ATTORNEY GENERAL	43,700	44,700	45,900	46,300	42,538	41,500

90: MINISTRY OF TOURISM, CIVIL AVIATION, ETC.

SOC	DOC	Items of Revenue	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Revenue 2022
114		912 - CIVIL AVIATION SERVICES						
		Taxes on Goods and Services	123,800	125,200	126,700	129,900	122,312	172,317
		11452 1091 Aircraft Licence	94,500	94,500	94,500	94,500	94,500	139,917
		11461 1102 Direct Entry Tax (Grenadines)	29,300	30,700	32,200	35,400	27,812	32,400
		Sales of Goods and Services	1,551,000	1,560,000	1,569,000	1,607,000	1,354,561	1,331,254
		14211 1732 Landing Dues (Aircraft)	1,200,000	1,200,000	1,200,000	1,277,000	1,012,408	997,446
		14211 1733 NAVCOM Charges	351,000	360,000	369,000	330,000	342,154	333,808
		Fines, Penalties and Forfeits	-	-	-	-	-	7
		14311 1919 Other Fines	-	-	-	-	-	7
		Total	1,674,800	1,685,200	1,695,700	1,736,900	1,476,873	1,503,564
		TOTAL MINISTRY OF TOURISM, ETC.	1,674,800	1,685,200	1,695,700	1,736,900	1,476,873	1,503,564

EXPENDITURE

PART I



RECURRENT

01- AUTONOMOUS DEPARTMENTS							
Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
	<u>Governor General</u>						
001	Governor General - Office	344,931	349,870	354,907	336,395	336,395	299,906
002	Governor General - Residence	215,759	219,974	224,274	209,198	213,854	144,586
		560,690	569,844	579,181	545,593	550,249	444,492
010	Audit Office	1,873,282	1,932,042	1,965,281	1,875,243	1,875,243	1,439,250
	<u>House of Assembly</u>						
020	House of Assembly	3,680,432	3,379,426	3,505,699	3,713,074	3,713,074	3,371,406
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		3,833,432	3,532,426	3,658,699	3,866,074	3,866,074	3,524,406
	<u>Judiciary</u>						
030	Registry and High Court	5,806,720	5,839,021	5,883,411	5,403,952	5,403,952	5,494,811
031	Magistracy	1,619,595	1,642,964	1,666,799	1,504,202	1,504,202	1,298,841
032	Family Court	1,215,435	1,233,135	1,251,188	1,119,647	1,119,647	1,006,296
		8,641,750	8,715,119	8,801,398	8,027,801	8,027,801	7,799,948
040	Personnel Department	39,662,610	39,923,525	40,189,659	37,187,069	37,187,069	29,373,370
		39,662,610	39,923,525	40,189,659	37,187,069	37,187,069	29,373,370
050	Office - Dir. of Public Prosecutions	2,146,415	2,168,813	2,191,567	2,077,379	2,077,380	1,590,874
060	Commerce & Intellectual Property Office	826,560	844,652	856,063	796,646	796,646	561,184
	TOTAL	57,544,738	57,686,421	58,241,848	54,377,830	54,380,462	44,733,524

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Perform all duties as stated by the Constitution of St. Vincent and the Grenadines.	<ul style="list-style-type: none"> The Constitutional requirements were duly exercised by Her Excellency The Governor-General.
Ensure effective manifestation of constitutional and democratic governance.	<ul style="list-style-type: none"> All actions and instruments necessary to ensure the effective manifestation of constitutional and democratic governance were executed.
Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines.	<ul style="list-style-type: none"> All ceremonial parades and other events required by the Constitution were attended.
Accept letters of Credence of Ambassadors and other foreign dignitaries	<ul style="list-style-type: none"> The Office of The Governor-General received Letters of Credence of Ambassadors and hosted dignitaries of foreign governments, local groups and individuals.

01 - AUTONOMOUS DEPARTMENTS

GOVERNOR GENERAL'S OFFICE AND RESIDENCE	
	MISSION STATEMENT
	To carry out the statutory, ceremonial, traditional and social functions of the Office of the Governor General, authority for which lies with the constitution, legislation enacted by Parliament, traditional and protocol.
	STRATEGIC PRIORITIES
	<ul style="list-style-type: none"> ▪ Perform all duties as stated by the Constitution of St.Vincent and the Grenadines ▪ Ensure effective manifestation of constitutional and democratic governance ▪ Attend ceremonial parades and other events as required by the constitution of St.Vincent and the Grenadines ▪ Accept letters of Credence of Ambassadors and other foreign dignitaries
001	GOVERNOR GENERAL - OFFICE
	KEY PROGRAMME ACTIONS 2024
	<ul style="list-style-type: none"> ▪ To ensure that the importance of our high Offices of the state is understood by all ▪ To disseminate information in booklet form of the office and duties of the Governor-General ▪ To continue the practice of inviting senior students from various schools to visit Government House, especially on occasions of official ceremonies

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
001	GOVERNOR GENERAL - OFFICE	344,931	349,870	354,907	336,395	336,395	299,906
21111	Personal Emoluments	223,195	227,659	232,212	215,095	215,095	213,675
21113	Allowances	86,500	86,500	86,500	86,500	86,500	69,286
22111	Supplies and Materials	3,264	3,329	3,396	3,200	3,200	-
22131	Communication Expenses	1,500	1,530	1,561	1,500	1,500	-
22211	Maintenance Expenses	8,772	8,947	9,126	8,600	8,600	3,578
22212	Operating Expenses	10,200	10,404	10,612	10,000	10,000	11,118
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	2,250
		344,931	349,870	354,907	336,395	336,395	299,906

01 - AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

001 GOVERNOR GENERAL - OFFICE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Governor General +		1	1	127,167	130,347
2 Executive Secretary to the Governor General	D	1	1	67,428	72,348
		2	2	194,595	202,695
3 Additional Staff		-	-	20,500	20,500
Total Permanent Staff		2	2	215,095	223,195
Allowances					
4 Housing Allowance+		-	-	48,000	48,000
5 Duty Allowance +		-	-	9,600	9,600
6 Allowance in lieu of Customs Duty +		-	-	3,600	3,600
7 Duty Allowance Gov. Gen.'s Dep.		-	-	1,200	1,200
8 Acting Allowance		-	-	20,000	20,000
9 Telephone Allowance		-	-	500	500
10 Allowance to A. D. C.		-	-	3,600	3,600
		-	-	86,500	86,500
TOTAL		2	2	301,595	309,695

+Covered by law

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
002	GOVERNOR GENERAL - RESIDENCE	215,759	219,974	224,274	213,854	213,854	144,586
21111	Personal Emoluments	73,367	74,834	76,331	71,921	71,921	38,856
21112	Wages	63,559	64,830	66,127	63,559	63,559	53,551
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	450
22121	Utilities	39,931	40,730	41,544	39,931	39,931	28,714
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	10,346	10,553	10,764	10,143	10,143	5,613
22212	Operating Expenses	13,056	13,317	13,583	12,800	12,800	14,376
28311	Insurance	5,000	5,000	5,000	5,000	5,000	3,027
		215,759	219,974	224,274	213,854	213,854	144,586

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	
		2023	2024	2023	2024
1 Domestic Helper	L	4	4	69,921	71,367
Total Permanent Staff		4	4	69,921	71,367
2 Relief Staff		-	-	2,000	2,000
TOTAL		4	4	71,921	73,367

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Reduce the arrears of the Annual Audit Reports by completing two (2) Annual Audit Reports on the Public Accounts of the Government	<ul style="list-style-type: none"> The two (2) annual Audit Reports on the Public Accounts of the Government of St. Vincent and the Grenadines for the Financial year ended 2017 and 2018, were submitted to the Minister of Finance on the 23rd November, 2022 and 20th December, 2022, and were laid in the House of Assembly on 13th December, 2022 and 23rd February, 2023, respectively.
Conduct Follow-up Audits Reviews	<ul style="list-style-type: none"> One (1) Follow-up Review was conducted at the Kingstown Town Board.
Conduct Compliance, Financial and Performance Audits.	<ul style="list-style-type: none"> The Office conducted several Compliance, Financial and Performance Audits as at June 2023.
Build Staff capacity through in – house, local, regional and international training.	<ul style="list-style-type: none"> Staff received virtual training in a range of Audit related disciplines through the Caribbean Organisation of Supreme Audit Institutions (CAROSAI) and the International Organisation of Supreme Audit Institutions (INTOSAI). In-house trainings were conducted and three (3) Audit Officers received training in SAI Performance Measurement Framework from INTOSAI, to facilitate a high- level assessment of the Audit Office's performance as per established INTOSAI best practices and the International Standards of Supreme Audit Institutions (ISSAIs) Framework.
Conduct post audit of disaster expenditure	<ul style="list-style-type: none"> Two (2) post disaster audits of expenditure commenced in June 2023.

STATUS OF KEY PROGRAMME ACTIONS 2023

**POLICY, PLANNING AND
ADMINISTRATION**

COMMENTS

Conduct two (2) Follow-up Audits to determine whether audit recommendations were implemented to improve the performance of the Entities by Accounting Officers.

Continue to improve staff competencies in the application of ISSAIs, IPSAS and IFRS and auditing techniques in Compliance, Financial and Performance Audits, by producing high quality reports in order to improve stakeholders' confidence.

- One (1) follow-up review to assess the progress of management in implementing the recommendations issued in the Audit Report of the Kingstown Town Board, for the audited period 2016 - 2018, is at its reporting phase.
- The annual IFRS training provided by BDO, was not convened during the period under review. No training in ISSAIs and IPSAS was conducted as at June 2022, due to prioritising of the audit work, in order to fulfil stipulated deadlines in accordance with the Office's operational plan.

Staff received virtual training in a range of Audit related disciplines through the Caribbean Organisation of Supreme Audit Institutions (CAROSAI) and the International Organisation of Supreme Audit Institutions (INTOSAI), two (2) two-day in-house training were conducted as at June 2023.

In addition, a team of three (3) Audit Officers received training in SAI Performance Measurement Framework from INTOSAI/CAROSAI, to facilitate a high - level assessment of the Audit Office's performance as per established INTOSAI best practices and the International Standards of Supreme Audit Institutions (ISSAIs) Framework.

Conduct twelve (12) Compliance, four (4) Financial and two (2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources.

- **Compliance Audits**
Twelve (12) Compliance Audits were completed as follows:

Two (2) Compliance Audit Reports for audits conducted at the St Vincent and the Grenadines Consulate, Toronto, and Embassy of St. Vincent and the Grenadines - Venezuela for the periods 2019 to 2022 and 2016 to 2021, respectively, were issued to the Permanent Secretary, Ministry of Foreign Affairs etc.;

One (1) Compliance Audit Report on the Personnel Department was issued to the Chief Personnel Officer;

One (1) Compliance Audit Report on an audit conducted at the Ministry of Education is at its reporting phase; Eight (8) Compliance Audits were completed at the Grenadines Offices in Union Island and Canouan; and Compliance Audits were conducted on the cash books maintained at Civil Aviation, Customs and Immigration at Bequia, Union Island and Canouan, for the period 2018 to 2021.

Financial Audits

Three (3) Financial Audits were completed and the reports were issued as follows:

The report on the audit of the financial statements for the Zero Hunger Trust Fund for the year ended December 31, 2020, was submitted to the Minister on 11th April, 2023, for laying in the House of Assembly. The audit of the financial statements for the year ended December 31, 2021, is ongoing;

The report on the audit of the financial statements of the St. Vincent and the Grenadines Community College for the financial year ended 2017, was submitted to the Minister of Finance on the 27th June, 2023, to be laid in the House of Assembly; and

The report on the audit of the financial statements for the St. Vincent and the Grenadines Bureau of Standards for the financial year ended December 31, 2018, was issued to the Minister of Finance on the 14th July, 2023, to be laid in the House of Assembly.

Performance Audits

The following three (3) Performance Audits are currently at the final stage of the audits:

Performance Audit of the “Actions taken by the Government of St. Vincent and the Grenadines in building Strong and Resilient Public Health Systems” (linked to Sustainable Development Goal 3.d);

Performance Audit of the Management and Operation of the Police Canteen; and

Performance Audit of the Geriatric Care Service at the Lewis Punnett Home.

Conduct two (2) audits on the Public Accounts of the Government to submit to the House of Assembly.

- One (1) annual Report on the Public Accounts of the Government for financial year 2019, will be submitted to the Minister of Finance by 13th September, 2023, for tabling in the House of Assembly. The certified financial statements on the Public Accounts of the Government, for financial year 2020 is being audited, and will be issued to the Minister of Finance by 30th November, 2023, for tabling in the House of Assembly.

Verify all salaries and allowances correspondences, leave eligibility and pension and gratuity benefits for public officers, submitted by the Offices of the Chief Personnel Officer and the Commissioner of Police, to minimise the risk of financial loss to the Government, as a result of overpayment.

Conduct two (2) post audits of disaster expenditure to determine whether public funds and resources mobilised in response to COVID-19 and the eruption of the La Soufriere Volcano were used for the purposes intended and that procedures employed conformed to existing legislations, policies and accounting practices.

- Salaries and allowances correspondences, and leave eligibility for one hundred and seventy-seven (177) persons whose Personnel Files were submitted by the Offices of the Chief Personnel Officer and the Commissioner of Police, were verified. In addition, one hundred and fourteen (114) pension and gratuity files were audited and discrepancies were issued to the Accounting Officers.

Two (2) post audits of disaster expenditure commenced 30th June, 2023. The Office, with assistance from World Bank, has recently partnered with St. Lucia's Audit Office for the provision of a Manual to support the conduct of these audits.

01 - AUTONOMOUS DEPARTMENTS

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.						
STRATEGIC PRIORITIES 2024						
<ul style="list-style-type: none"> Reduce the backlog of the Annual Audit Reports by completing Annual Audit Reports on the Public Accounts of the Government. Conduct Compliance Audits. Conduct Financial Audits. Conduct Performance/Compliance Audits of post disaster expenditure. Conduct Follow-up Review. 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2024						
<ul style="list-style-type: none"> Conduct two (2) audits of the Certified Statements of the Accountant General on the accounts of the Government and prepare the Annual Audit Reports, for 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 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. 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. Utilise the Post Disaster Manual obtained with the assistance of 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) audits of post disaster expenditure. 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. 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. 						
KEY PERFORMANCE INDICATORS		Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Output Indicators						
•	Number of Annual Audits on the Public Accounts of the Government.	2	1	2	2	1
•	Number of Compliance Audits conducted.	12	12	10	10	10
•	Number of Financial Audits of Statutory Bodies.	4	3	3	3	5
•	Number of Follow-up Reviews conducted.	2	1	1	2	2
•	Number of Audits of post disaster expenditure conducted.	2	-	2	2	2
KEY PERFORMANCE INDICATORS		Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Outcome Indicators						
•	Percentage of Audit Reports issued to the House of Assembly by December 31.	80%	50%	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%	32%	80%	80%	80%
•	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%	0%	50%	60%	70%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
010	AUDIT OFFICE	1,873,282	1,932,042	1,965,281	1,875,243	1,875,243	1,439,250
21111	Personal Emoluments	1,526,128	1,556,651	1,587,784	1,525,514	1,525,514	1,233,050
21112	Wages	12,480	12,730	12,984	11,520	11,520	11,250
21113	Allowances	39,270	39,270	39,270	36,546	36,546	31,101
22111	Supplies and Materials	2,000	2,040	2,081	2,000	2,000	-
22121	Utilities	38,000	38,760	39,535	36,720	36,720	34,517
22131	Communication Expenses	800	816	832	500	500	60
22211	Maintenance Expenses	12,300	12,546	12,797	5,000	5,000	3,520
22212	Operating Expenses	37,651	38,404	39,172	31,540	31,540	27,846
22231	Professional and Consultancy Services	25,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	45,271	53,935	53,935	53,935	53,935	30,603
22321	International Travel & Subsistence	92,291	128,400	128,400	128,400	128,400	60,793
22511	Training	30,000	26,400	26,400	26,400	26,400	-
28212	Contributions - Foreign Organisations	6,240	6,240	6,240	6,240	6,240	5,775
28311	Insurance	5,851	5,851	5,851	928	928	735
		1,873,282	1,932,042	1,965,281	1,875,243	1,875,243	1,439,250

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
Office of the Director of Audit					
1 Director of Audit	A3	1	1	115,320	117,648
2 Deputy Director of Audit	B2	1	1	91,488	93,328
		2	2	206,808	210,976
Administrative Support Unit					
3 Assistant Director of Audit	D	1	1	77,904	79,476
4 IT Audit Officer	E	1	1	69,984	71,376
5 Audit Officer I	K	1	1	24,396	24,900
6 Clerk/Typist	K	2	2	42,456	43,320
7 Driver/Office Attendant	L	1	1	19,908	20,328
8 Office Attendant	M	1	1	16,560	16,884
		7	7	251,208	256,284
Pensions and Salaries Unit					
9 Senior Audit Officer II	E	1	1	69,984	71,376
10 Senior Audit Officer I	G	1	1	45,924	46,833
11 Audit Officer III	I	1	1	37,356	38,076
12 Audit Officer I	K	1	1	21,492	21,930
		4	4	174,756	178,215
Financial Audit Unit					
13 Deputy Director of Audit (Professional)	B2	1	1	86,112	87,840
14 Senior Audit Officer II	E	2	2	129,132	134,862
15 Audit Officer III	I	1	1	37,356	38,076
17 Audit Officer I	K	2	1	18,060	24,900
		6	5	270,660	285,678
Compliance Audit Unit					
18 Senior Audit Officer II	E	1	1	64,308	55,596
19 Senior Audit Officer I	G	1	1	47,772	48,714
20 Audit Officer III	I	2	1	68,216	36,660
21 Audit Officer II	J	2	2	60,768	60,840
22 Audit Officer I	K	5	7	109,752	144,780
		11	12	350,816	346,590
Performance Audit Unit					
23 Senior Audit Officer II	E	1	1	54,504	55,596
24 Senior Audit Officer I	G	1	1	45,924	46,833
25 Audit Officer III	I	2	2	72,624	73,320
26 Audit Officer II	J	2	2	28,410	54,216
27 Audit Officer I	K	1	1	18,060	18,420
		7	7	219,522	248,385
Total Permanent Staff		37	37	1,473,770	1,526,128
Allowances					
28 Acting Allowance		-	-	3,326	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
		-	-	36,546	39,270
TOTAL		37	37	1,510,316	1,565,398

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Ensure all Members have the necessary tools to attend and participate fully and at their maximum in all functions of the House.	<ul style="list-style-type: none"> The Department continues to provide quality services to its Members.
Ensure all documents are up to date.	<ul style="list-style-type: none"> Staff members continue to work steadily in this regard.
Digitisation – Continue with the digitisation process both at the Departmental and Parliamentary level to improve overall performance. Ensure less wastage and the most cost effective method of upgrading House of Assembly into a modern information technology driven Parliament	<ul style="list-style-type: none"> This process is ongoing. The discussion on the acquisition of a Server is completed. We hope this will be in place by January of 2024.
Demystify the operations of Parliament and House of Assembly by initiatives such as a Youth Parliament, Schools Outreach and Internship Programmes.	<ul style="list-style-type: none"> This is done by taking parliament to the communities via schools' visits, and through the Youth Parliaments and Public Speaking programmes. A quarterly newsletter also allows for some visibility into the work of the House of Assembly.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Provide efficient and effective arbitration services by the Speaker of the House.	<ul style="list-style-type: none"> • This is ongoing
Provide efficient and effective administrative and logistic support to the House.	<ul style="list-style-type: none"> • This continues to be our number one priority as evidenced by House and Select Committee meetings successfully held, Acts passed and gazette
Create wider access to the public of all relevant parliamentary documents.	<ul style="list-style-type: none"> • This is aspirational, as with increased staff, we will be able to finish compiling the Hansards in a more timely manner.
Modernise and update all parliamentary documentation processes and the manner of maintenance of records.	<ul style="list-style-type: none"> • All scanned documents will be stored in files.
Keep administration costs of House of Assembly to a minimum.	<ul style="list-style-type: none"> • House of Assembly embarked upon a green programme which involved less paper usage especially with regards to documents for members. The green programme should be back on stream in 2023.
Institute a more cost-efficient method of recording all parliamentary and sub-committee processes.	<ul style="list-style-type: none"> • With the purchase of 3 high powered recorders and the sound forge programme we no longer have the cost associated with purchasing tapes and other stenographer material.
Create an environment for the revitalisation of the Public Accounts Committee as an effective strong arm of Parliament.	<ul style="list-style-type: none"> • This matter is in progress.

01 - AUTONOMOUS DEPARTMENTS

HOUSE OF ASSEMBLY					
MISSION STATEMENT					
The Department of the House of Assembly is dedicated to ensuring that the business of the House of Assembly is executed with professionalism and efficiency prior to, and after meetings of the House as directed by the Constitution of St.Vincent and the Grenadines.					
STRATEGIC PRIORITIES					
<ul style="list-style-type: none"> Ensure all members have the necessary tools to attend and participate fully and at their maximum in all functions of the House. Ensure all documents are up to date Continue with the digitisation process both at the Departmental and Parliamentary level to improve overall performance, while ensuring less wastage and the most cost effective method of upgrading House of Assembly into a modern information technology driven Parliament Demystify the operations of Parliament and House of Assembly by initiatives such as a Youth Parliament, Schools outreach and internship programmes 					
KEY PROGRAMME ACTIONS FOR 2024					
<ul style="list-style-type: none"> Create wider access to the public of all relevant parliamentary documents online via the House of Assembly's website by the next fiscal year 2024. Modernise and update all parliamentary documentation processes and the manner of maintenance of records through digitisation and stored on server by next fiscal year 2024. Convene meetings of the local CPA branch to foster better relationships among members locally, and being able to report to the regional secretariat. Convene meetings of the Public Accounts Committee, this need to be done in order for there to be transparency. 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. 					
KEY PERFORMANCE INDICATORS		YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Output Indicators					
• Number of Meetings for the CPA Local Branch		-	4	4	4
• Number of Meetings of the Public Accounts Committee		-	4	4	5
• Number of schools participating in Outreach Programme		6	10	10	10
• Number of participants in Youth Parliament Programme					
• Male		9	9	9	9
• Female		14	14	14	14
• Number of legislative instruments issued		26	-	-	-
• Number of Newsletters issued		4	4	4	4
KEY PERFORMANCE INDICATORS		YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Outcome Indicators					
• Percentage of Select Committee reports tabled		25%	100%	100%	100%
• Percentage of meetings CPA Local Branch accommodated		-	-	-	-
• 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%	100%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
020	HOUSE OF ASSEMBLY	3,680,432	3,379,426	3,505,699	3,713,074	3,713,074	3,371,406
21111	Personal Emoluments	2,387,136	2,083,122	2,206,326	2,361,335	2,361,335	2,161,311
21112	Wages	16,000	16,320	16,646	12,000	12,000	13,318
21113	Allowances	697,290	697,290	697,290	697,290	697,290	650,104
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	44,421	45,309	46,216	44,421	44,421	32,576
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	17,000	17,340	17,687	14,583	14,583	8,780
22212	Operating Expenses	65,990	67,310	68,656	65,990	65,990	50,743
22221	Rental of Assets	5,000	5,000	5,000	69,860	69,860	53,836
22231	Professional and Consultancy Services	13,500	13,500	13,500	13,500	13,500	-
22311	Local Travel and Subsistence	265,000	265,000	265,000	265,000	265,000	262,116
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	131,728
28212	Contributions - Foreign Organisations	9,095	9,095	9,095	9,095	9,095	6,893
		3,680,432	3,379,426	3,505,699	3,713,074	3,713,074	3,371,406

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	
		2023	2024	2023	2024
1 Prime Minister	-	-	-	161,315	164,542
2 Leader of the Opposition	-	-	-	105,700	107,812
3 Ministers	-	-	-	1,075,450	1,096,959
4 Minister of State	-	-	-	98,357	100,324
5 Parliamentary Secretary	-	-	-	91,484	93,314
6 Speaker	-	-	-	91,060	92,878
7 Elected Member	-	-	-	186,835	191,948
8 Senator	-	-	-	96,789	98,723
9 Clerk, House of Assembly	B1	1	1	105,769	84,844
10 Deputy Clerk, House of Assembly	E	1	1	69,888	68,220
11 Stenographer (Graduate Officer II)	F	1	1	62,436	63,684
12 Senior Stenographer	G	1	1	41,388	48,372
13 Stenographer	H	1	1	34,560	38,236
14 Executive Officer	I	1	1	37,356	38,076
15 Senior Clerk	J	1	1	25,872	27,060
16 Clerk	K	1	1	24,396	18,420
17 Clerk/Typist	K	1	1	18,060	18,420
18 Typist	K	1	1	18,060	18,420
19 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		11	11	2,361,335	2,387,136
Entertainment Allowance					
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
		-	-	238,580	238,580
Other Allowances					
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
		-	-	458,710	458,710
Total Allowances		-	-	697,290	697,290
TOTAL		11	11	3,058,625	3,084,426

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
021	OFFICE OF THE LEADER OF THE OPPOSITION	153,000	153,000	153,000	153,000	153,000	153,000
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	153,000
		153,000	153,000	153,000	153,000	153,000	153,000

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

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

REGISTRY AND HIGH COURT

MISSION STATEMENT

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

STATUS OF 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Reduction in backing of transcripts	<ul style="list-style-type: none"> The Department continues to seek ways to address this Matter. An initiative by the Easter Supreme Court and Local Office is being used.
Provide greater electronic access to records retrieval while respecting privacy	<ul style="list-style-type: none"> This is ongoing.
Enhancing the quality of customer service at the High Court and Registry Department.	<ul style="list-style-type: none"> Officers continue to receive training through Personnel Department and the Easter Caribbean Supreme Court.

STATUS OF KEY PROGRAMME ACTIONS 2023

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"> <p>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 2023.</p> <p>From January to July 2023 the following matters have been filed:</p> <p>Divorce: 71 Contentious Probate: 2 Admiralty: 0 Possessory Title: 32</p> <p>In the Probate Division 127 new applications have been filed for 2023 with 150 matters completed to date.</p> <p>In the High Court (Criminal) Department the following matters were dealt with, in the January-July 2023 Assizes there were 67 matters set down for hearing of which 60 were determined.</p> <p><u>In the Appeal Department</u></p>

From January 2023 to July 2023 Thirteen (13) High Court Criminal Appeals were lodged (6) completed. Three (3) High Court Civil Appeals matters were lodged (5) completed. Fifteen (15) Magisterial Criminal Appeal lodged with eleven (11) completed. Magisterial Civil Appeal three (3) filed and (3) completed.

Mediation

A total of twenty six (26) matters were offered to Mediation for the period January 2023 to July 2023. Five (5) matters were settled 6 matters were adjourned and 3 unsettled and 112 matters pending.

Electronic Searches of Cause Book

This project is ongoing. It is hoped that in this financial year this can be addressed as a manual searching of Cause Books is extremely tedious and not entirely accurate.

Reduction in Backlog of Transcripts

•

Continuous data input and update of Civil, Criminal and Appeal matters coming before the Court

•

JEMS was updated by the Eastern Caribbean Supreme Court. Since the upgrade in Registry equipment data input and maintenance of JEMS has been ongoing.

Continuous registration of Births, Deaths and Marriages

•

Continuation of the Land Titling Unit.

•

This has been very successful and work continues steadily on this project. To date 223,248 deeds have been uploaded into the system, with 1942 to 1976 and 1979 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					
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 St.Vincent and the Grenadines					
STRATEGIC PRIORITIES					
<ul style="list-style-type: none"> Reduction in backlog of transcripts Provide greater electronic access to records retrieval while respecting privacy Enhancing the quality of customer service at the High Court and Registry Department 					
KEY PROGRAMME ACTIONS FOR 2024					
<ul style="list-style-type: none"> Timely disposal of Highcourt Civil and Criminal cases and Appeal matters coming before the Court Reduction in Backlog of Transcripts Continuous data input and update of Civil, Criminal and Appeal matters in the case management system Continuous registration of Births, Deaths and Marriages Continuation of the Land Titling Unit 					
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Output Indicators					
• Number of cases filed		98	200	260	265
• Number of cases for Mediation		28	60	65	70
• Number of Administration filed		120	200	220	250
• Number of applications received (Births)		9,382	9,500	1,400	1,600
• Number of applications received (Deaths)		1,964	1,900	1,100	1,150
• Number of applications received (Marriages)		1,261	1,500	2,100	2,200
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Outcome Indicators					
• Percentage of cases heard within a year		72%	75%	90%	95%
• Percentage of cases resolved within a year		43%	55%	60%	65%
• percentage of mediation completed within a year		40%	50%	85%	90%
• percentage of administration completed within a year		78%	90%	95%	98%
• Percentage of transcripts completed within a year		30%	60%	70%	75%
• Percentage of deeds registered within one month		98%	99%	99%	99%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
030	REGISTRY AND HIGH COURT	5,806,720	5,839,021	5,883,411	5,403,952	5,403,952	5,494,811
21111	Personal Emoluments	2,135,090	2,167,116	2,199,623	1,743,362	1,743,362	1,945,702
21112	Wages	97,000	98,939	100,918	97,000	97,000	79,470
21113	Allowances	101,630	90,255	90,255	96,590	96,590	58,254
22111	Supplies and Materials	81,000	82,620	84,272	81,000	81,000	79,254
22121	Utilities	204,000	208,080	212,242	204,000	204,000	220,000
22131	Communication Expenses	25,000	25,500	26,010	25,000	25,000	2,222
22211	Maintenance Expenses	40,000	40,800	41,616	40,000	40,000	22,376
22212	Operating Expenses	135,500	138,210	140,974	135,500	135,500	148,177
22221	Rental of Assets	556,000	556,000	556,000	556,000	556,000	555,965
22231	Professional and Consultancy Services	84,800	84,800	84,800	84,800	84,800	84,800
22311	Local Travel and Subsistence	120,000	120,000	120,000	114,000	114,000	129,904
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	6,788
28212	Contributions - Foreign Organisations	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,161,899
		5,806,720	5,839,021	5,883,411	5,403,952	5,403,952	5,494,811

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	
		2023	2024	2023	2024

HIGH COURT OFFICE

1 Registrar, High Court & Add'l Magistrate	B1	1	1	105,228	107,316
2 Deputy Registrar - Professional	C	1	1	87,840	89,592
3 Senior Court Administrator	F	1	1	58,655	59,827
4 Criminal Division Manager/Administrator	G	1	1	45,756	46,662
5 Senior Executive Officer	H	1	1	45,072	45,984
6 Computer Programmer I	H	1	1	39,816	40,620
7 Senior Bailiff	H	1	1	45,072	45,984
8 Stenographer	H	1	1	45,072	40,620
9 Senior Court Reporter	I	1	1	36,196	36,660
10 Executive Officer	I	1	1	34,792	35,480
11 Court Clerk	J	3	3	80,060	81,660
12 Senior Clerk	J	3	3	89,460	87,228
13 Clerk	K	13	13	316,167	320,370
14 Clerk/Typist	K	6	6	131,944	142,020
15 Typist	K	1	1	22,724	23,190
16 Bailiff	K	5	5	110,268	115,896
17 Office Attendant	M	1	1	18,732	19,080
Total		42	42	1,312,854	1,338,189

CIVIL REGISTRY

18 Deputy Registrar - Administration	E	2	2	134,808	137,492
19 Senior Executive Officer	H	1	1	45,072	45,984
20 Senior Binder	H	1	1	45,072	45,984
21 Senior Vault Attendant	J	1	1	30,384	30,996
22 Clerk	K	4	4	84,912	89,160
23 Clerk/Typist	K	1	1	24,396	24,900
24 Vault / Office Attendant	K	4	4	94,680	96,630
25 Binder	K	1	1	25,404	25,908
26 Office Attendant	M	1	1	14,085	14,364
		16	16	498,813	511,418

**Civil Registry Information Management
Services Unit**

27 Co-ordinator CRIMS	C	-	1	-	67,872
28 Systems Administrator	E	1	2	69,888	126,972
29 Computer Programmer I	H	-	1	-	38,832
		1	4	69,888	233,676
Total Permanent Staff		59	62	1,881,555	2,083,283
30 Additional Staff - Bailiff IRD		-	-	51,807	51,807
Total		59	62	1,743,362	2,135,090

Allowances

31 Acting Allowance	-	-	10,250	10,250
32 House Allowance	-	-	27,600	27,600
33 Duty Allowance	-	-	9,240	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
	-	-	96,590	101,630
TOTAL	59	62	1,839,952	2,236,720

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
<p>Ensuring the court system is reliable and efficient and matters are disposed of in a timely manner.</p>	<ul style="list-style-type: none"> <p>There has been a distinct increase in litigation as well as the number of criminal matters brought before the courts. Nonetheless, there has been steady improvements in the disposal of cases.</p> <p>For the period 1 July 2021 to 30 June 2022, 1,634 criminal cases were filed and 1,910 were disposed. In civil 715 cases were filed and 616 were disposed, while 1,483 traffic cases were filed and 1,377 were disposed.</p> <p>In comparison to 1 July 2022 to 30 June 2023, 1,654 criminal cases filed, 1,530 were disposed. This shows a 92.5% disposal rate.</p> <p>In civil matters 715 cases filed while 620 disposed, a disposal rate of 87%.</p> <p>In traffic, 1,803 cases filed while 1,395 were disposed, which reflects a 77% disposal rate.</p> <p>The Serious Offences Court continues to make use of Paper Committals as a medium of disposing Preliminary Inquiries as out of the 79 cases that were filed, 34 were disposed by way of Paper Committals.</p>

Ensure the disposal time for court matters are not extended significantly due to judicial courtesies or discretion

- 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 case files take to go through the system but 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. This is primarily the cause for the delay in the disposal of these cases. This contributed to a large extent in the backlog of civil cases.

Design a plan for the computerization for filing and retrieving court documents

- A request was made to ITSD to assist in the computerization of the Magistracy.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
To decrease backlog and disposal time of matters coming before the courts.	<ul style="list-style-type: none"> • All courts continue to work conscientiously in the determination of all matters with added emphasis being placed on older matters. <p>Balance is being maintained between matters brought to court, adjournments granted and final determination.</p>
Enhance the quality of customer service.	<ul style="list-style-type: none"> • Internal training for staff is ongoing in the areas of customer service, court practices and procedures.
To strengthen and enhance internal capacity through continued and legal education for magistrates and training of staff in fields relevant to the department's work, mission and vision	<ul style="list-style-type: none"> • Not achieved as no new official training initiatives were undertaken.

Greater use of remote hearings to dispose of matters more expeditiously.

- Greater use is being made of remote hearings in the disposal of court matters thus alleviating some of the challenges faced by witnesses who for one reason or another are unable to attend court.

Collect outstanding fines through partnership with other state agencies

- As at June 2023, accumulatively, the Magistracy collected five hundred and ninety-nine thousand, eight hundred and ninety-four dollars and eighty-five cents (\$599,894.85) in fines.

Increased efforts were made to collect outstanding fines by way of warrants. Three hundred and forty (340) warrants were written to the value of five Hundred and nineteen thousand, three hundred and twenty dollars and forty-two cents (\$519,320.42).

The sum of two hundred and four thousand, nine hundred and ninety-six dollars and twenty-one cents (\$204,996.21) was realized which also includes a nominal amount from warrants written previously. This amount shows an increase of \$75,931.24 when compared to the previous year.

01 - AUTONOMOUS DEPARTMENTS						
MAGISTRATE'S OFFICE						
	MISSION STATEMENT					
	To provide an efficient and effective fair justice system for the hearing of criminal, quasi-criminal and civil matters and to provide adequate support service for the holding of Preliminary Inquiries, Coronor's Inquest and Liquor Licence Sessions.					
	STRATEGIC PRIORITIES					
	<ul style="list-style-type: none"> Ensure the court system is reliable and efficient and accessible to all. Ensure that disposal time for court matters are in keeping with stipulated guidelines. Decrease backlog of cases by placing emphasis on older matters. 					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Ensure the court system is reliable through the computerisation of cases for the active management of the progress of these cases. Ensure efficiency by preparing each case properly in accordance with rules and procedures to facilitate timely processing. 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. Ensure disposal time is in keeping with the Magistrate's Court Pre-Trial Time Limit Guidelines issued by the Chief Justice in order to expedite the trial process. Decrease backlog of cases by Magistrates giving priority to older matters. 					
	KEY PERFORMANCE INDICATORS	2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Output Indicators					
	• Number of preliminary Inquiries filed	84	78	80	80	80
	• Number of civil cases filed	715	715	800	800	800
	• Number of criminal cases filed	1,634	1,654	1,700	1,700	1,700
	• Number of traffic cases filed	1,483	1,803	1,850	1,850	1,850
	• Number of Coronors Inquests received	3	4	4	4	4
	• Number of liquor licenses applications received	330	270	270	270	270
	KEY PERFORMANCE INDICATORS	2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Outcome Indicators					
	• Number of Preliminary Inquiries determined	130	63	80	80	80
	• Number of civil cases disposed	616	620	1,000	1,000	1,000
	• Number of criminal cases determined	1,910	1,530	2,700	1,800	1,800
	• Number of traffic cases determined	1377	1,395	1,700	1,700	1,700
	• Number of coronor's inquests determined	1	1	7	4	4
	• Number of liquor licenses applications granted	259	206	320	320	320
	• Number of Pending Cases	1798	2291	1200	1000	1000

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
031	MAGISTRACY	1,619,595	1,642,964	1,666,799	1,504,202	1,504,202	1,298,841
21111	Personal Emoluments	1,063,104	1,084,366	1,106,053	956,548	956,548	846,611
21112	Wages	8,952	9,131	9,314	8,952	8,952	8,898
21113	Allowances	147,096	147,096	147,096	147,096	147,096	139,212
22111	Supplies and Materials	7,300	7,446	7,595	16,200	16,200	1,873
22121	Utilities	65,000	66,300	67,626	48,935	48,935	40,765
22131	Communication Expenses	1,000	1,000	1,000	1,000	1,000	-
22211	Maintenance Expenses	3,672	3,745	3,820	3,600	3,600	3,147
22212	Operating Expenses	20,400	20,808	21,224	20,000	20,000	17,054
22221	Rental of Assets	191,871	191,871	191,871	191,871	191,871	157,379
22311	Local Travel and Subsistence	110,000	110,000	110,000	110,000	110,000	83,903
22511	Training	1,200	1,200	1,200	-	-	-
		1,619,595	1,642,964	1,666,799	1,504,202	1,504,202	1,298,841

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	
		2023	2024	2023	2024
1 Chief Magistrate	A2	1	1	125,160	127,644
2 Snr. Magistrate/Vice-Pres. Family Court	B1	1	2	105,228	214,632
3 Magistrate	B2	2	2	190,656	178,032
4 Senior Executive Officer	H	1	1	43,466	44,196
5 Senior Bailiff	H	1	1	45,072	45,984
6 Executive Officer	I	1	1	36,196	36,660
7 Case Manager	I	1	1	37,356	38,076
8 Senior Court Clerk	I	1	1	37,356	38,076
9 Court Clerk	J	2	2	54,094	59,784
10 Senior Clerk	J	1	1	25,872	26,676
11 Clerks	K	4	4	80,864	85,740
12 Bailiff	K	3	3	73,756	68,220
13 Typist	K	3	3	66,852	61,740
14 Clerk/Typist	K	1	1	18,060	20,760
15 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		24	25	956,548	1,063,104
Allowances					
16 Housing Allowance		-	-	9,900	9,900
17 Telephone Allowance		-	-	6,000	6,000
18 Entertainment Allowance		-	-	12,600	12,600
19 Allowance in lieu of private practice		-	-	38,880	38,880
20 Duty Allowance		-	-	17,280	17,280
21 Allowance - Liquor Licence Board		-	-	9,000	9,000
22 Miscellaneous Allowance		-	-	53,436	53,436
		-	-	147,096	147,096
TOTAL		24	25	1,103,644	1,210,200

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Improve the delivery of services to the most vulnerable, by strengthening and enhancing the capacity of Family Court staff through continued legal education for the Magistrate and training.	<ul style="list-style-type: none">
Enhance the rate of disposal of criminal cases through targeted legal revisions and enhanced criminal procedural rules and dispose of civil cases in an expeditious and timely manner.	<ul style="list-style-type: none"> <p>The greatest challenge to the disposition of criminal matters remains the inordinate length of time which files take to reach the court prosecutor with the result that victims of sexual assaults become frustrated and eventually refuse to give evidence.</p> <p>Indictable matters are disposed of within 18 months of filing whereas summary matters are determined within nine (9) months of filing. Civil matters are generally heard within 3-4 weeks of filing with the exception of cases which are referred to mediation or counselling, cases which require the preparation and presentation of social inquiry reports or those which proceed to DNA or blood testing. During the period August, 2022 – July, 2023, 1582 civil matters were filed and 2299 were determined. During the same period 165 criminal matters were filed and 106 were determined.</p> <p>During the period August 2022 – July, 2023, 349 matters were referred to mediation and 311 were effectively settled, without proceeding to trial.</p>
To have our court records computerized and to submit a request for the necessary tools to accomplish same.	<ul style="list-style-type: none"> <p>The Eastern Caribbean Supreme Court (ECSC) commenced the implementation of Civil Module (including Family Case types) in Magistrates' Courts and Family Courts/Divisions in Member States Territories (MSTs) last year, 2022.</p>

This year The Office of the Chief Justice with the support of the ECSC ELP Portal team on 18th May, 2023 implemented the Family Module of ECSC-E litigation Portal in the Family Court, St. Vincent and the Grenadines as part of Phase#3 of the Project.

To facilitate the process the Family Court was provide with 2 computers and 2 printers/scanners by the ECSC. The staff received a one-day face to face and hands on training on the use of the e-litigation portal. The training was facilitated by members of the ELP Team of the ECSC. This was followed a week later by the system going live on 18th May, 2023 and a formal launch and press briefing on Friday 19th May, 2023 at the conference room of the Ministry of Foreign Affairs.

The Family Module of the ELP will provide users with the following functions:

1. Online access to all Family matters
2. Improved accountability and record keeping of payments and disbursements especially on Child Maintenance matters. (record keeping of payments and disbursement not yet implemented)
3. Reduction in storage and management of physical records in relation to family matters
4. Ability to easily search the system to find all cases by case parties.
5. Ability to report on (i) cases filed and disposed, (ii) pending cases and age of pending cases (iii) delinquent defendants etc.
6. Ability for the public to verify hearing dates

To date most staff members have been able to easily navigate the system although there have been some challenges along the way but the staff is dedicated to learning and improving with the support of the ELP team of the ECSC.

Enhance procedure for dealing with children in need of care and protection and for vulnerable witnesses.

The Children (Care and Adoption) Act chapter 225 was amended in April, 2020 to confer jurisdiction on the Family Court so that all matters involving the care and protection of children are now being dealt with by the Family Court. (ii) The Child Justice Act which establishes a judicial process for children accused of committing offences and which aims at protecting the rights of the child has already been tabled in Parliament and is awaiting proclamation by the Governor General. (iii). The Witness (Special Measures) Act 2013 makes provision for the protection of witnesses in criminal proceedings so that vulnerable victims and witnesses may be screened to a specific extent or may give evidence via live link.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND	COMMENTS
To promote the implementation of legislation and courtroom procedures for the dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses by December 2023	<ul style="list-style-type: none"> • The Children (Care and Adoption) Act chapter 225 was amended in April, 2020 to confer jurisdiction on the Family Court so that all matters involving the care and protection of children are now being dealt with by the Family Court. (ii) The Child Justice Act which establishes a judicial process for children accused of committing offences and which aims at protecting the rights of the child has already been tabled in Parliament and is awaiting proclamation by the Governor General. (iii)The Witness (Special Measures) Act 2013 makes provisions for the protection of witnesses in criminal proceedings so that vulnerable victims and witnesses may be screened to a specific extent or may give evidence via live link.
Develop a strategy to facilitate the filing and retrieval of information from a computerized system which logs judgments, orders and maintenance payments by December, 2023.	<ul style="list-style-type: none"> • On 18th May, 2023 the Family Module of the e-litigation portal was implemented in the Family Court by the Eastern Caribbean Supreme Court (ECSC) . The court was also provided with 2 computers and 2 printers/scanners to facilitate the implementation process.

01 - AUTONOMOUS DEPARTMENTS

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.				
STRATEGIC PRIORITIES				
<ul style="list-style-type: none"> Enhance the rate of disposal of criminal cases through targeted legal revisions and enhanced criminal procedural rules and dispose of civil cases in an expeditious and timely manner. Promote the implementation of legislation for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses. To settle contentious civil matters through the use of mediation. Reduce the number of outstanding warrants for the non-payment of maintenance by conducting warrant drives with the bailiffs and with the assistance of Officers from the RSVG Police Force. 				
KEY PROGRAMME ACTIONS FOR 2024				
<ul style="list-style-type: none"> 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. Reduce the number of matters that proceed to trial by settling highly contentious civil cases through the use of mediation. With more counsellors on staff, more matters can be referred to mediation in an attempt to have litigants negotiate, sharpen their conflict resolution skills and come up with their own solutions to the problems which challenge them. The department intends to lobby for the post of an additional counsellor to further these objectives by December, 2024. 				
KEY PERFORMANCE INDICATORS		Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Output Indicators				
• Number of Maintenance applications filed				
Male		1	-	-
Female		208	-	-
• Number of Custody & Legal guardianship applications filed				
Male		34	-	-
Female		50	-	-
• Number of Access & variation of access applications filed.				
Male		27	-	-
Female		8	-	-
• Number of applications for protection orders filed				
Male		26	-	-
Female		72	-	-
KEY PERFORMANCE INDICATORS		Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Outcome Indicators				
• Number of Maintenance applications determined				
Male		1	-	-
Female		495	-	-
• Number of Custody & Legal Guardianship applications determined				
Male		23	-	-
Female		79	-	-
• Number of Access & variation of access applications determined				
Male		44	-	-
Female		7	-	-
• Number of applications for protection orders determined				
Male		20	-	-
Female		99	-	-

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
032	FAMILY COURT	1,215,435	1,233,135	1,251,188	1,119,647	1,119,647	1,006,296
21111	Personal Emoluments	811,972	828,211	844,776	716,184	716,184	642,510
21112	Wages	6,450	6,579	6,711	6,450	6,450	6,325
21113	Allowances	31,320	31,320	31,320	31,320	31,320	19,398
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	40,517
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	825
22212	Operating Expenses	12,500	12,750	13,005	12,500	12,500	11,983
22221	Rental of Assets	208,800	208,800	208,800	208,800	208,800	208,800
22311	Local Travel and Subsistence	84,000	84,000	84,000	84,000	84,000	69,736
22511	Training	2,873	2,873	2,873	2,873	2,873	2,757
22611	Advertising And Promotions	3,457	3,457	3,457	3,457	3,457	3,446
		1,215,435	1,233,135	1,251,188	1,119,647	1,119,647	1,006,296

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 President	A3	1	1	115,320	117,648
2 Family Counsellor	E	3	4	203,760	276,036
3 Legal Clerk	F	1	1	62,436	63,684
4 Senior Executive Officer	H	1	1	45,072	43,604
5 Executive Officer	I	1	1	37,356	32,412
6 Case Manager	I	1	1	37,356	38,076
7 Court Clerk	J	-	1	-	22,932
8 Clerk	K	2	2	44,744	45,660
9 Bailiff	K	3	3	62,332	66,060
10 Clerk/ Typist	K	2	2	48,792	49,800
11 Typist	K	1	1	18,060	18,420
12 Vault/Office Attendant	K	1	1	24,396	24,900
13 Office Attendant	M	1	1	16,560	12,740
Total Permanent Staff		18	20	716,184	811,972
Allowances					
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
		-	-	31,320	31,320
TOTAL		18	20	747,504	843,292

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Support policy development through the submission of recommendations towards improvement of public officers.	<ul style="list-style-type: none"> From time to time recommendations are made for policy upgrades and/or new considerations for human resource development.
Enhance services to improve efficiency and build strategic capability.	<ul style="list-style-type: none"> Electronic procedure in place for handling documents of scholarship programmes.
Administer the training and development function to public sector employees and the general public.	<ul style="list-style-type: none"> Hosting of several in-service training workshops, and distribution of scholarship programmes to nationals.
Delivery of quality and professional service to all customers and stakeholders.	<ul style="list-style-type: none"> Continuous staff training and development sessions provided to improve service delivery.
Continue to utilize technology through development and implementation of databases to provide online access for customers and stakeholders.	<ul style="list-style-type: none"> Electronic Leave Application Database developed. Implementation delayed due to technical issues and incomplete training in Pilot ministries.
Build capacity for employees within the Department.	<ul style="list-style-type: none"> Continuous in-house training provided to staff and support given for external studies.
Support the work of the Commissions.	<ul style="list-style-type: none"> Liassing with the Chair of the Commissions on a regular basis to keep the Commissions informed of Developments and also keeping the regular schedule of meetings for the speedy processing of matters.

STATUS OF KEY PROGRAMMES ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p><u>Personnel Division</u></p> <p>Provide learning opportunities for employees to ensure key job related skills are developed and strengthened.</p> <p>Transfer knowledge to administrative staff within units to enable efficient operations in the event of staff shortage.</p> <p>Implementation of Government's policy decisions and notification to stakeholders, promptly.</p> <p>Execute the administrative function to the Commissions through timely submission of matters and the dispatch of decisions.</p> <p>Re-establish discussions for a review of the Electronic Document and Records Management System (EDRMS) towards full implementation.</p>	<ul style="list-style-type: none"> • Two (2) new officers trained in the use of Smart Stream to strengthen the Accounts Unit. Officers trained on leave calculation. • Staff rotations on-going to expose officers to different duties. • All new policy decisions implemented promptly. • Regular meetings of the Commissions held for timely decision making. Urgent matters presented to Commission upon receipt. • Informed that there are technical difficulties with the implementation of the project.
<p><u>Training Division</u></p> <p>Facilitate in-service training courses and seminars/workshops geared at capacity building of public officers.</p> <p>Provide support to customers through career guidance in study areas.</p> <p>Provide professional and efficient service in the delivery of scholarship programmes.</p>	<ul style="list-style-type: none"> • Several workshops (specified in Training report) held for public officers across the service during the year. • In-House support and outreach sessions provided to public officers, scholarship holders and persons from the general public requiring assistance. • Orientation sessions held upon selection of candidates for each scholarship programme. Timely processing of fees to individuals and Universities within one month of receipt of payment invoice.

Establish procedures to meet demands of expanding scholarship programmes to facilitate effective operations.

- Officer designated to process payments specifically for scholarship recipients.
- Submission of electronic documents by recipients for ease of retrieval and processing.

01 - AUTONOMOUS DEPARTMENTS

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						
STRATEGIC PRIORITIES						
<ul style="list-style-type: none"> Support policy development through the submission of recommendations and facilitate implementation of Government policy directions across the Public Service In conjunction with the Cabinet Secretary, effectively administer the provisions of the Public Service Management Act 2021. Administer the training and development function to public sector employees and the general public Deliver quality and professional service to all customers and stakeholders Continue to collaborate with the ITSD to develop technological tools to provide online access to customers Research, develop and coordinate implementation of systems, processes and procedures for effective management and performance of the Public Service in the delivery of services. Support the work of the Commissions 						
KEY PROGRAMME ACTIONS FOR 2024						
<ul style="list-style-type: none"> Provide regular reports to the Cabinet Secretary on the operations of the public service Make timely submissions of matters requiring policy decisions to the Cabinet of Ministers Take the necessary steps for prompt implementation of policy directions In conjunction with the Cabinet Secretary, co-ordinate quarterly meetings of the Committee of Permanent Secretaries Provide strategic support in Human Resource Management and office administration to Permanent Secretaries and Heads of Departments Consult with funding agencies to establish appropriate offers/awards in keeping with national priority areas Effectively co-ordinate all scholarship programmes by widely disseminating to the general public Provide training statistics and reports to the relevant agencies Provide financial support for priority areas in specific fields Provide opportunities to employees to ensure key job related skills are developed and strengthened Conduct customer service training and professional development sessions to public officers Continue to partner with the ITSD to identify tools for development Regular discussions with Permanent Secretaries and Heads of Departments to identify gaps in Human Resource allocations Ensure consideration of suitably qualified persons in the recruitment process Keep regular schedule of meetings for efficient processing of matters Execute the administrative function to the Commissions through timely submission of matters and the dispatch of decisions 						
KEY PERFORMANCE INDICATORS		Actual 2022	Latest Estimate 2023	Planned Estimate 2024	Planned Estimate 2025	Planned Estimate 2026
Output Indicators						
• Number of training sessions conducted		3	8	9	12	12
• Number of school and media visits		1	23	24	24	24
• Monthly submission of attendance records by Ministries/Departments		6	8	20	20	20
• Number of appraisal reports received		920	890	5,000	5,000	5,000
• Number of leave applications and resumptions processed		1,145	1,781	2,000	2,000	2,000
• Number of scholarships awarded		924	1,200	1,500	1,500	1,500
Male		-	249	-	-	-
Female		-	951	-	-	-
• Number of junior level job applications received:		385	300	400	400	400
Male		118	77	120	120	120
Female		267	223	280	280	280
• Number of persons employed junior to mid-level posts		60	48	60	60	60
Male		15	19	30	30	30
Female		45	29	30	30	30
• Number of benefits processed and sent for payment		-	43	80	80	80
Male		-	27	-	-	-
Female		-	16	-	-	-

	KEY PERFORMANCE INDICATORS	Actual 2022	Latest Estimate 2023	Planned Estimate 2024	Planned Estimate 2025	Planned Estimate 2026
	Outcome Indicators					
•	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%	50%	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	70%	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
040	PERSONNEL DEPARTMENT	39,662,610	39,923,525	40,189,659	37,187,069	37,187,069	29,373,370
21111	Personal Emoluments	12,695,507	12,949,417	13,208,405	12,220,566	12,220,566	10,537,277
21113	Allowances	4,597,053	4,597,053	4,597,053	4,597,053	4,597,053	2,549,497
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	1,138
22121	Utilities	183,600	187,272	191,017	183,600	183,600	152,000
22131	Communication Expenses	2,500	2,550	2,601	2,500	2,500	403
22211	Maintenance Expenses	88,950	90,729	92,544	88,950	88,950	72,787
22212	Operating Expenses	65,000	66,300	67,626	65,000	65,000	61,932
22311	Local Travel and Subsistence	19,800	19,800	19,800	19,200	19,200	19,340
22511	Training	22,000,000	22,000,000	22,000,000	20,000,000	20,000,000	15,978,996
		39,662,610	39,923,525	40,189,659	37,187,069	37,187,069	29,373,370

01 - AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
040	PERSONNEL DEPARTMENT

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Personnel Division</u>					
Chairman, Public Service		-	-	-	-
1 Commission		-	-	-	-
2 Chief Personnel Officer	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	87,840	89,592
4 Assistant Secretary	E	-	1	-	65,064
5 Administrative Officer II	F	119	119	7,106,584	7,293,840
6 Administrative Officer I	G	61	61	3,034,102	3,194,025
7 Administrative Cadet	G	25	25	1,093,236	1,123,116
8 Senior Executive Officer	H	1	1	45,072	44,196
9 Computer Operator	I	1	1	37,356	33,946
10 Administrative Assistant	J	-	1	-	25,236
11 Senior Clerk	J	1	1	30,384	27,540
12 Senior Office Attendant	J	1	1	30,384	30,996
13 Typist	K	1	1	24,396	18,420
14 Clerk	K	1	1	21,228	18,420
15 Office Attendant	M	2	2	31,470	32,760
		215	217	11,657,372	12,114,799

Training Division

16 Director of Training	C	1	1	87,840	89,592
17 Training Officer	E	2	2	139,968	142,752
18 Executive Officer	I	1	1	37,356	38,076
19 Clerk	K	1	1	18,060	24,900
20 Typist	K	1	1	18,060	18,420
		6	6	301,284	313,740

Pensions and Benefits Division

21 Senior Pensions & Benefits Officer	D	1	1	77,904	79,476
22 Pensions & Benefits Officer II	E	1	1	69,210	71,376
23 Senior Executive Officer	H	1	1	40,400	41,216
24 Typist	K	1	1	24,396	24,900
		4	4	211,910	216,968
Total Permanent Staff		225	227	12,170,566	12,645,507
25 Relief Staff		-	-	50,000	50,000
		225	227	50,000	50,000
Total		225	227	12,220,566	12,695,507

Allowances

26 Allowance to members of PSC	-	-	65,400	65,400
27 All'nce to PSC Board of Appeal & Other Committees	-	-	13,200	13,200
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	4,449,550
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
	-	-	4,597,053	4,597,053
TOTAL	225	227	16,817,619	17,292,560

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Anti-Crime and Public Education Initiatives	<ul style="list-style-type: none"> Implemented and ongoing.
ALRIGHT 2023	<ul style="list-style-type: none"> In planning stages and with the target of November 2023 for execution of the Conference.
Enhanced Witness Support	<ul style="list-style-type: none"> Successfully achieved.
Witness Protection	<ul style="list-style-type: none"> Witness Protection Machinery has been fully activated as January 2023.
Criminal Justice Reform	<ul style="list-style-type: none"> Advocacy is ongoing but reform efforts need to be re-energised.
Internal Task Management and Deadline Management	<ul style="list-style-type: none"> The Case Management Unit is now tasked with handling internal tasks and deadline management. They are teething issues that can be resolved with time, technological aids and cooperation of all staff; ensuring that case, task and deadline management are seamlessly fused.
Process serving services at all courts	<ul style="list-style-type: none"> It is a work in progress resolving the challenges related to process serving that negatively impact the pace of court cases.
Official office vehicle	<ul style="list-style-type: none"> The vehicle is not yet acquired, although requests have been made for the release of funds to acquire same.
Continued Medico-Legal Training	<ul style="list-style-type: none"> Achieved.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND	COMMENTS
Transforming the Anti-Crime Student Engagement Program (A.C.S.E.P) into Anti-Crime Community Engagement Program (A.C.C.E.P) for public education on the Criminal Justice System and Crime Prevention Advocacy.	<ul style="list-style-type: none"> The Anti-Crime Student Engagement Program (A.S.C.E.P) has fully converted to the Anti-Crime Community Engagement Program (A.C.C.E.P) which targets not only students but the general population. The Office of the Director of Public Prosecutions- National Prosecution Service (ODPP- NPS) ran two programs geared towards tertiary students and faculty of the St. Vincent and the Grenadines Community College and students of the St. Maarten Secondary School. We honoured three invitations to present during the Police on the beat Radio Program segments which met our objectives under A.C.C.E.P for greater community engagement, public-education and anti-crime advocacy. By September 2023, we embarked on more benevolent ventures by feeding the homeless in the first cycle of this ongoing program.
Coordinating and Executing ALRIGHT Conference 2023	<ul style="list-style-type: none"> The coordination of ALRIGHT 2023 is ongoing and its execution is impending. This ALRIGHT Conference is scheduled for November 2023. It will entail a two-day live exercise with lectures. The target audience is prosecutors, police officers, Tax Office official, Financial Intelligence Unit, Defence Bar, Magistracy and Judiciary.
Coordinating a local witness protection regime	<ul style="list-style-type: none"> By January 2023, there was increased activity related to Witness Protection. A coordinating team is dedicated to addressing Witness Protection related concerns and implementing Witness Protection measures. There is continued advocacy for more formal structures which extend beyond Witness Protection to Justice Protection (which covers Criminal Justice practitioners such as Judges, Magistrate, court staff, police, prison officers inter alia).
Improving internal task management, case management and deadline management	<ul style="list-style-type: none"> It is a work in progress. Case Managers are now responsible for task and deadline management. As the services are integrated, with time, continuous training and aid of technology, there will be further marked improvement.

Devising a strategy to improve process-serving at all courts

- Achieved in part and ongoing.
As an initial measure, it is projected in 2024 that staff is retained to function as process-serving coordinator. This coordinator will have the chief mandate of streamlining process-serving related tasks; bringing checks and balances to the system.

Improving witness support mechanisms

- Substantially achieved.
Staffing deficits exist and should be addressed by 2024 so a wider net of witnesses can be afforded the requisite support services. However, the Witness Care Unit has been considerably enhanced in its approaches, practices and has many success stories.

Delivering annual medico-legal training

- Achieved.
In September 2023, the Office of the Director of Public Prosecutions National Prosecution Service hosted Sexual Assault Symposium (S.A.S) 2023 as a webinar that drew more than seventy participants: doctors, prosecutors, Defence Counsel, Bar President, social workers, Police officers (including members of Sexual Offences Unit) and other interested parties. The facilitator was Dr. Rhonda Hutson, emergency medicine physician and sexual assault examiner of the University Hospital, Mona Campus Jamaica.

Greater focus on Criminal Justice Reform

- Achieved and ongoing.
Submissions are made for Criminal Justice Reform. An order of priority has been proposed and efforts are afoot to further refine proposals and to recommend the formation of interagency working groups so that with this joinder, there is consensus on what is advanced for action.

Acquiring an official vehicle to address the transportation needs.

- The funds are approved but not yet released for the acquisition of an official vehicle of the Office of the Director of Public Prosecutions-National Prosecution Service. This vehicle will greatly improve process serving, the pace of case preparation for court proceedings and aid in meeting our strategic priorities.

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"> Enhance the administrative functioning of the Office of the DPP Enhance Team Building amongst Prosecutors and other stakeholders Continue to enhance and further develop Community Engagement Continue to further develop the Witness Care, Support and Protection Machinery in Saint Vincent and the Grenadines Advance recommendations for Criminal Justice Reform 						
KEY PROGRAMME ACTIONS FOR 2024						
<ul style="list-style-type: none"> Source and implement digital solutions for capturing statistics by June 2024 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 Devise and implement a Process Serving Strategy and system by February 2024 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. Source aids in communication for witnesses with communication difficulties by March 2024 Identify resource gaps and source trainers to administer training to meet those needs on an on-going basis Review administrative workflows and protocols for a more efficacious functioning of the Office and implement new protocols as needed (yearlong activity) Devise and implement new Team Building strategies (yearlong activity) Conduct continued Medico-Legal Training with a focus on expert witness testimony by November 2024 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) Request the filling of the post of Witness Care Officer on the permanent establishment by April 2024 Request additional personnel to function as Witness Care Officers on attachment by March 2024. 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 Soundproof the Witness Special Room by August 2024 Carry out functions related to Witness Protection (yearlong activity) Refine and amplify proposals for Criminal Justice Reform (yearlong activity) 						
KEY PERFORMANCE INDICATORS		2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Output Indicators						
•	Number of files for review	2041	2800	3100	3500	3500
•	Number of High Court bail applications	113	77	140	200	200
•	Number of active summary criminal matters	1,225	1,354	1,800	2,000	2,000
•	Number of active preliminary inquiries	80	55	80	95	-
•	Number of active High Court/ Criminal matters	128	130	150	240	240
•	Number of active Magisterial Criminal Appeals	94	93	120	195	195
•	Number of active High Court Criminal Appeals	59	73	106	120	120
•	Number of active confiscation matters pursuant to Proceeds of Crime And Money Laundering Act	2	6	8	14	2

	KEY PERFORMANCE INDICATORS	2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Outcome Indicators					
•	Number of Police Files reviewed	1,983	2,000	2,300	2,500	2,500
•	Number of High Court bail matters completed	85	50	140	200	200
•	Number of summary criminal matters completed	-	900	1,500	1,800	1,800
•	Number of completed preliminary inquiries	65	35	60	80	-
•	Number of High Court criminal matters completed	-	100	114	200	200
•	Number of Magisterial criminal appeals completed	9	7	82	100	100
•	Number of High Court criminal appeals completed	7	45	86	90	90
•	Number of matters in which confiscation was granted	3	-	6	8	8
•	Number of Witness Care Interviews	223	446	540	650	650
•	Number of Counselling sessions	39	15	74	80	80

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
050	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,146,415	2,168,813	2,191,567	2,077,379	2,077,380	1,590,874
21111	Personal Emoluments	1,229,610	1,248,054	1,266,775	1,200,695	1,200,695	1,016,151
21112	Wages	18,000	18,360	18,727	12,800	12,800	10,719
22113	Allowances	181,165	181,165	181,165	246,165	246,165	127,452
22111	Supplies and Materials	37,216	37,960	38,720	37,216	37,216	18,269
22121	Utilities	90,000	91,800	93,636	80,080	80,080	71,107
22131	Communication Expenses	7,500	7,650	7,803	7,500	7,500	189
22211	Maintenance Expenses	15,000	15,300	15,606	15,000	15,000	820
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	31,264
22221	Rental of Assets	229,924	229,924	229,924	229,924	229,924	228,515
22231	Professional and Consultancy Services	64,800	64,800	64,800	64,800	6,860	23,367
22311	Local Travel and Subsistence	67,200	67,200	67,200	67,200	67,200	41,350
22511	Training	20,000	20,000	20,000	20,000	20,000	13,280
27211	Social Assistance Benefit in Cash	150,000	150,000	150,000	60,000	117,940	8,390
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		2,146,415	2,168,813	2,191,567	2,077,379	2,077,380	1,590,874

01- AUTONOMOUS DEPARTMENTS

Prog. No.	Programme Name
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050	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director of Public Prosecutions	A2	1	1	125,160	127,644
2 Ass't Director of Public Prosecutions	B1	2	2	210,456	214,632
3 Senior Crown Counsel	B2	1	1	95,328	73,728
4 Crown Counsel II	C	2	2	166,095	178,098
5 Crown Counsel I	D	5	5	311,241	321,051
6 Assistant Secretary	E	1	1	66,888	62,697
7 Senior Prosecutor	Ep	1	1	69,888	64,896
8 Executive Officer	I	1	1	36,660	38,076
9 Case Manager	I	1	1	36,660	38,076
10 Senior Clerk	J	1	1	28,692	30,420
11 Clerk	K	1	2	18,060	42,780
12 Clerk/Typist	K	3	3	58,580	59,760
13 Office Attendant/Driver	L	1	1	13,932	14,208
14 Office Attendant	M	1	1	16,395	16,884
		22	23	1,254,035	1,282,950
15 Additional Staff- Apprentices		-	-	4,612	4,612
Less provision for late filling of posts		-	-	57,952	57,952
Total Permanent Staff		22	23	1,200,695	1,229,610

Allowances					
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
		-	-	181,165	181,165
TOTAL		22	23	1,381,860	1,410,775

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Enhance internal capacity through continuing education and training of CIPO staff.	<ul style="list-style-type: none"> During the year 2023, the staff was exposed to the following training: WIPO – March 6th – 10th 2023 - Capacity Building e-workshop on WIPO systems for IP Administration and Online services in IP offices within the Caribbean Region. ITSD – March 16th, 2023 – Website Training. CariPi Workshop – June 6th, 2023 – Trademark Examination. WIPO – 23rd May 2023 – Trademark Examination. CariPi Workshop – March 29th and 30th – IP Mediation.
Assist in the formulation and implementation of domestic legislation through co-operation with the Ministry of Legal Affairs and other state agencies, as appropriate and necessary.	<ul style="list-style-type: none"> During the year 2023, proposals were made for several amendments to the Companies and the Business Names Act. Proposal was also made for accession to the following treaties: The WIPO Copyright Treaty; The Hague Convention; The Geneva Act of Nice Agreement; The Locarno Agreement; The Patent Law Treaty; and The Budapest Treaty on the International Recognition of the Deposit of Microorganisms for the purposes of Patent Procedure. The Protocol Relating to The Madrid Agreement Concerning the International Registration of Marks. The Government of St. Vincent and the Grenadines acceded to the WIPO Copyright Treaty on the 6th April 2023. CIPO will continue to work with the Hon. Attorney General's Chambers in this regard.
Develop and implement a programme of sustained outreach activities during fiscal year 2022 to	<ul style="list-style-type: none"> During the year 2023 several programmes were conducted by CIPO which included:

heighten awareness in commerce and IP and to encourage the use of intellectual property system as a tool for economic, social and cultural development.

- ☐ Inviting customers to CIPO for a comprehensive analysis on filings as a compliance mechanism;
- ☐ Production and revision of brochures on
- ☐ Press releases geared towards compliance;
- ☐ Continuation of Radio Talk programme dubbed “Talk CIPO” aired every Monday on NBC radio at 6:50 am and
- ☐ Collaboration with the Centre for Enterprise Development and the Ministry of Agriculture – promotion of IP and Commerce.

Development of a National IP Committee.

- A National IP Committee to be established as per IP Strategy during the year 2024.

Implementation of an E-Filing module for Patents and Trademarks.

- The office has made significant progress in the data entry of the Trademarks and Patents. The office should launch the E-filing platform during the first quarter of 2024. This platform will allow customers to file IP applications and make payments online thereby enhancing our services. Discussion with WIPO on providing an E-filing platform for Trademarks and Patents advanced during the year 2023.

Aggressively collect all outstanding fees.

- During the year 2023, CIPO sought to actively strike off the Register all non-compliant companies and actively liaised with them for restoration of same. Notices were disseminated to registered offices. Late fees and applications for restoration were submitted by the establishments and the entities were successfully restored. Cabinet waived late fees for the Companies in some instances. In addition, CIPO sought to send reminders via mobile phones of deadline for filing Annual Returns and Financial Statements and utilized the website for reminders when necessary. CIPO traversed the city in an attempt to ensure that all businesses in operation are registered. Correspondences were disseminated to businesses in operation that were not registered.

Complete Automation of Office Functions.

- The commerce division has been fully automated with the launch of the E-filing platform in June 2023. Work continues on the IP division.

Accession to the Protocol Relating to the Madrid Agreement Concerning the International Registration of Marks.

- Communication was submitted to the Hon. Attorney Generals’ Chambers for approval and onward transmission.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND	COMMENTS
<p>Outreach activities in the field of Commerce and IP; Educational outreach programme in primary schools.</p>	<ul style="list-style-type: none"> Develop and implement a programme of sustained outreach activities, to heighten awareness in Commerce and IP and to encourage the use of Intellectual Property System as a tool for economic, social and cultural development. During the year 2023, several programmes were conducted by CIPO which included: <ul style="list-style-type: none"> Inviting customers to CIPO for a comprehensive analysis on filings as a compliance mechanism; Production and revision of brochures on Companies, Businesses and Intellectual Property; Press releases geared towards compliance; and Continuation of Radio Talk programme dubbed “Talk CIPO” aired every Monday on NBC radio at 6:50 am. Collaboration with the Centre for Enterprise Development and Ministry of Agriculture geared towards IP promotion.
<p>Identifying training opportunities for CIPO staff.</p>	<ul style="list-style-type: none"> It is imperative for the development and growth of the Department and economical growth of the nation that staff members receive training as it relates to Commerce and IP. CIPO will continue to work with CariPi, WIPO and other stakeholders in obtaining training for staff.
<p>Continuing education and training of CIPO staff.</p>	<ul style="list-style-type: none"> A cadre of highly trained professional and administrative staff is critical in delivering the stated objectives of the office. Accordingly, the office believes that continued training and education are central pillars to the success of its operation.

Integration of the IP system in national development policies.

- The integration of IP in national development policies can contribute to the economic, social and cultural development of St. Vincent and the Grenadines. The Intellectual Property system can be exploited by the State in several areas, for example, the use of national branding strategies in tourism, geographical indications, Industrial Designs in Culture and trade marks for export promotion. Development of a National IP committee will help achieve this objective. In the interim, the CIPO will continue its work with the Ministry of Agriculture in the field of geographical indications and new plant varieties and the CED as it relates to Commerce and other forms of IP.

Enhance collection of revenue.

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Raising Awareness on the benefits of the Madrid Protocol.

- The office awaits accession to the Protocol before engaging the sector.

01- AUTONOMOUS DEPARTMENTS

COMMERCE, INTELLECTUAL PROPERTY OFFICE						
MISSION STATEMENT						
To provide a sound administrative and regulatory framework which supports the development of domestic commerce and the protection of intellectual property rights.						
STRATEGIC PRIORITIES						
<ul style="list-style-type: none"> Public Education efforts to increase IP usage, through enhanced awareness of the value of innovativeness, creativity, entrepreneurship, technology-based business practices and Intellectual Property. Increase digital capability of the CIPO through the development and implementation of an E-filing module for the Intellectual Property Division. To emphasize innovation, entrepreneurship, technology creativity and IP in primary and secondary school curricula. 						
KEY PROGRAMME ACTIONS FOR 2024						
<ul style="list-style-type: none"> 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. 						
<ul style="list-style-type: none"> 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. 						
<ul style="list-style-type: none"> 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. 						
KEY PERFORMANCE INDICATORS		2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Output Indicators						
• Number of company registrations received		120	135	210	315	175
• Number of patents applications received		3	4	3	4	7
• Number of trademark applications received		364	335	400	567	461
• Number of business applications received		400	356	420	430	450
• Industrial design applications received		-	-	-	-	-
KEY PERFORMANCE INDICATORS		2022 Actual	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
Outcome Indicators						
• Percentage of company registrations processed within 3 days		90%	90%	90%	90%	90%
• Percentage of patent applications processed within 30 days		100%	100%	100%	100%	100%
• Percentage of trademark applications processed within 30 days		100%	100%	100%	100%	100%
• Percentage of business registration applications processed within		90%	90%	90%	90%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
060	COMMERCE AND INTELLECTUAL PROPERTY OFFICE	826,560	844,652	856,063	796,646	796,646	561,184
21111	Personal Emoluments	487,020	496,760	506,696	441,024	441,024	318,320
21112	Wages	8,640	8,813	8,989	8,640	8,640	8,750
21113	Allowances	32,020	38,925	38,925	53,020	53,020	24,517
22111	Supplies and Materials	5,700	5,814	5,930	5,700	5,700	848
22121	Utilities	30,000	30,600	31,212	28,560	28,560	10,399
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	295
22211	Maintenance Expenses	12,000	12,240	12,485	9,800	9,800	9,766
22212	Operating Expenses	15,000	15,300	15,606	13,722	13,722	13,274
22221	Rental of Assets	150,600	150,600	150,600	150,600	150,600	150,589
22231	Professional and Consultancy Services	22,500	22,500	22,500	22,500	22,500	-
22311	Local Travel and Subsistence	10,800	10,800	10,800	10,800	10,800	10,800
22411	Hosting and Entertainment	900	900	900	900	900	-
22511	Training	5,400	5,400	5,400	5,400	5,400	2,558
22611	Advertising and Promotions	3,780	3,780	3,780	3,780	3,780	2,485
28212	Contributions - Foreign Organisations	41,200	41,200	41,200	41,200	41,200	8,582
		826,560	844,652	856,063	796,646	796,646	561,184

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	
		2023	2024	2023	2024
1 Registrar	B1	1	1	95,328	102,228
2 Deputy Registrar	C	1	1	87,840	89,592
3 Senior Executive Officer	H	1	1	45,072	45,984
4 Compliance Officer	H	-	1	-	35,256
5 Executive Officer	I	1	1	37,356	38,076
6 Senior Clerk	J	2	2	56,256	57,864
7 Clerk/Typist	K	2	2	45,984	49,800
8 Clerk	K	2	2	48,792	43,320
9 Vault Attendant	K	1	1	24,396	24,900
Total Permanent Staff		11	12	441,024	487,020

Allowances

10 Acting Allowance	-	-	2,500	2,500
11 Allowance in Lieu of Private Practice	-	-	15,840	15,840
12 Duty Allowance	-	-	34,680	13,680
	-	-	53,020	32,020
TOTAL	11	12	494,044	519,040

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
To contribute to social and economic development.	<ul style="list-style-type: none"> The Office of the Prime Minister continues to provide support to individuals with the sole purpose of assisting them to contribute to the development of the country.
To promote the principles of good governance, and effective and efficient public administration.	<ul style="list-style-type: none"> The Office of the Prime Minister continues to provide high level of service to the Public Service and the country as a whole.
To support policy development and implementation.	<ul style="list-style-type: none"> The actions of the Cabinet Secretariat in the articulation, dissemination and monitoring of Government policy plays a critical role in this regard. The Office of the Prime Minister continues to function efficiently and effectively in discharging of its responsibilities for the development and implementation of the policies of the Government.
To achieve the highest standards of service delivery.	<ul style="list-style-type: none"> The delivery of quality service to customers remains a priority of this Office.
To contribute to poverty alleviation.	<ul style="list-style-type: none"> The Office of the Prime Minister continues to contribute to poverty alleviation through the provision of assistance to clients, as the need arises.

To facilitate youth empowerment and development.

- Administration of the SET Programme continues to be a core function of the Office of the Prime Minister. This programme is aimed at providing valuable work experience whilst at the same time allowing the interns a level of financial independence. The Prime Ministerial Council on Youth which has been included under the portfolio of the Hon. Prime Minister will also provide valuable support to the development of youth.

To promote regional integration and diaspora engagement.

- This programme was transferred to the Ministry of Foreign Affairs in the 2023 Fiscal Year.

To support public service transformation and modernization.

- The Office of the Prime Minister continues its thrust in this regard with ongoing efforts to convert paper-based files to electronic format.

To support human resource development.

- The Office of the Prime Minister continues to promote and support development of the human capital.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Maintain up-to-date electronic databases of records pertaining to Alien's Land-Holding Licences, Residence Permits, Work Permits and Citizenship to electronic records storage systems.	<ul style="list-style-type: none"> • All records are up-to-date.
Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation.	<ul style="list-style-type: none"> • This has been completed. Records from 1979 to present have been stored electronically.
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.	<ul style="list-style-type: none"> • This is still under review. Additional portfolios have been added to the Office of the Prime Minister and these changes have to be incorporated for the new financial year.

Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialized medical services.

Complete the requisite arrangements for the commencement of the 2022/2023 Cohort of the Support for Education & Training (SET) Programme, including advertisements, processing of applications, completion of the selection process and placement of interns.

Convene at least two (2) development sessions for interns on the Support for Education & Training (SET) Programme.

Collaborate with the Office of the Director General/Finance & Planning towards the establishment of a Senior Managers Forum and the convening of regular meetings on a quarterly basis.

Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions.

GOVERNMENT PRINTERY

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

Produce a plan and priority listing of the upgrades required for the phased modernization of the Printery for the period 2023 to 2025.

- The Office of the Prime Minister continues to provide support to customers as far as possible.
- This is on-going. Approximately 275 interns have been engaged and the contract process is being completed.
- This is on-going as development sessions are planned and executed for each cohort on the programme. To date, three (3) sessions have been held
- The Committee of Permanent Secretaries was established. Two (2) meetings as well as a retreat, were held during 2023. The Committee is, however, severely hampered by the lack of administrative support.
- This was not completed due to time constraints. Arrangements are to be made during the last quarter of 2023 for execution of this training programme.

COMMENTS

- No assessment was done as no new machines were acquired.
- Two new machines were paid for but are yet to be delivered to the Government Printery. They are: 1. One Computer to Plate (C2P) machine 2. One Two-colour Offset and Numbering Unit machine.

Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service.

Convene activities as part of the annual week of activities. Hold further consultations with the technical staff at the Information Technology Service Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS). System was commissioned- No Computers. Module held but system needs to be simplified to advise clients of timeframe for jobs.

PUBLIC INFORMATION NETWORK

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

Procure equipment to improve the PIN's output. This would include equipment for live streaming of events.

Install additional equipment at the House of Assembly to further improve the broadcasts of the sitting of the parliament.

Efforts would be made to increase our assistance to VC3 with their news production.

- No sessions were conducted because there was no available facilitator
- The week of Activities was convened in May 2023. No consultations were done concerning the Management Information System (MIS).

COMMENTS

- There was increased cooperation between the three entities, API, VC3 and NBC radio over the past year. Our functional cooperation has strengthened with the combined efforts to provide coverage of events and the broadcast of weekly programmes.
- 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.
- The broadcast of the sittings of parliament were significantly improved with the purchase of new equipment to retrofit the new building in Glen/Calliaqua, where the House of Assembly is temporarily housed.
- We have succeeded with efforts to assist VC3 with their news production through inhouse training and assistance from API personnel along with our combined coverage of events and sharing of video materials.

Redouble efforts to find better accommodations for the API.

Training of Information Officer and Cadets

Continue efforts to increase coverage of the Grenadines.

Efforts will be made to get printed publication going in the form of a monthly Newsletter highlighting, government policies and projects.

- This did not materialize. The construction of a modern facility to house the API for the decades ahead will be idyllic.
- The on the job training and development continued, despite several challenges.
- The API achieved a higher rate of visibility in the Grenadines in 2023.
- This was not done. A decision was made to introduce a quarterly electronic newsletter, given the current demand for online based publications.

POST SECONDARY AND HIGHER EDUCATION

Continue to enhance, the teaching/learning environment through the development of new programmes aimed at meeting national priorities.

Enhance community outreach by offering at least five (5) subsidized skills-based programmes as well as a series of short enrichment courses through all Divisions, especially at the DTVE.

Implement strategic initiatives under the new strategic plan.

COMMENTS

- Programmes include Logistics and Supply Chain Demand, Associate degree in Business Management and, Occupational Health and Safety have been developed.
- A series of short enrichment courses. 12 short courses will be introduced at DTVE in October 2023: Electrical Installation and Repairs; Introduction to Motor Vehicle Air Conditioning Systems; General Construction Trades and Services; Basic Vehicle Maintenance and Repairs (Cars and Light Trucks); Front Desk Service for the Hospitality Industry; Food Preparation I; Introduction to Architectural Drafting; Introduction to Real Estate and Property Valuation; Solar System Design, Installation and Maintenance; Introduction to Beverage Management and Bar Service; Events and Conference Planning and Management; Introduction to Garment Design and Construction. Other short courses will be introduced at DASGS and DNE.
- Plan has been developed and is to be launched before the end of 2023.

Continue operationalization of the Hospitality and Maritime Institute (HMTI).

- Work continues on this including a partnership with the SVG Hotel and Tourism Association (SVGHTA). A fire fighting simulation workshop with the Ministry of Tourism, Civil Aviation, Sustainable Development and Culture and JARIC St. Vincent Ltd. as consultants.

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

- An SVGCC networking proposal has been drafted and is currently being actioned.

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

- 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.

Continue to implement a Student Support Fund.

- Fund continues to be implemented, supporting students with transportation and meals.

Improve/increase extent of student extracurricular activities including sports and debating.

- The Sports Coordinator has successfully organized and run sporting internal competitions in football, netball, volleyball, basketball and table tennis. Participation of some students allowed them to be nominees and winners in our annual Sports Awards Ceremony (June, 2023).

Increase access to the marginalized, rural and unemployed youth.

- The SVGCC continues to offer shortcourses to unemployed youth for entry-level employment.

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

- The first cohort in our recently developed Applied Associate Degree in Sports Science. Fourteen students (one posthumously) graduated this year.

Become an active proponent of Disaster Risk Reduction.

- The SVGCC has an Emergency Action Plan. Signs, fire extinguishers, and fire blankets were procured.

Further develop the sports facilities of the SVGCC.

- Finished the multipurpose court at the Villa campus.

Maintain the SVGCC Pension Plan.

- The SVGCC Pension Plan was registered with the FAS in February 2023.

Provide micro-certification to graduates and students at the DTVE who may withdraw without completing a programme but have gained competencies.

- Policies are being drafted to fulfill this offering.

ARGYLE INTERNATIONAL AIRPORT

COMMENTS

Purchase equipment for AIA.

- 602305: Under the former Ministry a submission for a tractor was accepted. A contract was signed through the Office of the PM between the Cabinet Secretary and RIMCO Barbados to supply one tractor. The document needs to be registered and the downpayment made as per the terms of the contract.

602305: The grass cutting equipment and sweeping equipment to go along with the tractor will require updated quotations to be sent to the Central Procurement Board. The project needs to be transferred to the Prime Minister's Office to allow for continuity of this project.
A push back, two stairs as well as one electric forklift were received at AIA. These were initiated in the capital project for the year 2022.

602304: Trace detection machines were approved by the Central Procurement Board and, as such, purchased. The two machines are currently in SVG.

602304: CCTV RFP process was conducted through the Central Procurement board and a review of tenders conducted by the relevant department heads at AIA. A submission was made to the board and a further review of the technical committee is expected shortly.

602304: Submissions were made for HS 6040-2is HR Dual View X-ray Explosive Detection machines, walk through metal detectors and wind cones.

Purchase new fire trucks for J.F Mitchell and Union Island Airports.

- An updated quotation was submitted which allowed for the payment terms to be split into three, instead of two payments under the former Ministry. It was submitted to the Central Procurement Board. Additional information related to the process used was required. This was not completed as the change of Ministry was undertaken. The proposed fire tenders as well as the specifications were identified to the Civil Aviation Department as well as ECCAA, where they approved of the fire tenders based on the fire fighting capacity required for the airports. The project should be reallocated to the Prime Minister's Office for the submission of the information required by Central Procurement Board.

Train Ground Handling and Operations staff to meet safety requirements.

- This activity is on-going.

Continue the rehabilitation of the runway of the J.F Mitchell Airport and the Argyle International Airport Runway and Taxiway.

- This involves rehabilitation of pavement surfaces at J.F. Mitchell airport and AIA. The repaving of the apron which posed a great danger due to Foreign Object Debris (FOD) was conducted in July/August 2023, while work at AIA was conducted partly in 2023 and the first quarter of 2023. The remaining works which comprise of the replacement of asphalt on the taxiways and portions of the runway are expected to be conducted in the final quarter of 2023.

Continue to carry out the repairs and rehabilitation works at the Grenadines airports.

- 601801: Submissions were made for the purchase of backup generators for the JFM airport and UNI airport as a capital project. Additionally, work was initiated to repair the JFM airport plumbing and some work is expected to be done on the UNI plumbing as well. A complete asphalt pavement RFP will be finalised to allow for work to be done at JFM using sealcoat, at UNI using crack seal then seal coat and at CIW using crack seal, seal coat and patching works.

Some work was done by AIA maintenance, including patching works at CIW for critical areas, while some crack sealing was conducted in UNI.

A drawing was done inhouse to restructure the existing fire station to accommodate the new fire tender and as such shielding it from the elements, However, space restrictions proved to be problematic. An onsite review should be completed to identify a new location for the fire station.

Develop a project proposal for the upgrade of the Canouan Runway.

- A final design and report was submitted on the 13th October 2023 with the note anticipating some corrections from the consultant to follow. Once these are submitted, with the review and approval of all relevant stakeholders, it should allow for the project to transition to the implementation phase.

Continue the retraining of AVSEC staff to meet ICAO requirements.

- This activity is on-going.

Conduct River Defense at the Argyle International Airport.

- A discussion was held with members of the Ministry of Transport and Works to undertake the development of a restricted access path to the culverts for the Yambou River passing under the runway, as well as expanding the capacity of the river defense to capture large boulders and downed trees that flow downstream and have in the past blocked the culverts. This will be teamed with frequent maintenance to ensure the capacity is not diminished subsequent to severe rainfall.

10- OFFICE OF THE PRIME MINISTER

MISSION STATEMENT							
To provide excellent service to every citizen of St.Vincent and the Grenadines through strategic leadership in prioritizing and coordinating the business of government by careful implementation and monitoring of all 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.							
STRATEGIC PRIORITIES							
<ul style="list-style-type: none"> ▪ To contribute to social and economic development through sustainable investments, education, and empowerment initiatives. ▪ To promote the principles of good governance, and effective and efficient public administration by advocating transparency, accountability, and continuous improvements in government practices. ▪ To support policy development and implementation by providing expert research, analysis and collaboration with shareholders to inform and facilitate effective policy development and implementation. ▪ To achieve the highest standards of service delivery. ▪ To contribute to poverty alleviation through targeted interventions and resource mobilization. ▪ To facilitate youth empowerment and development through internship programs, skill-building opportunities, and community engagement. ▪ To support public service transformation and modernization. ▪ To support human resource development through the SET Programme & Department of Higher Education with specific emphasis on Post Secondary and Higher Education. ▪ Ensuring timely and effective dissemination of the government policies, programmes and projects to enhance communication. ▪ To modernise the printery operations for enhanced efficiency and sustainability by investing in advanced printing technologies. 							
Prog.	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
SUMMARY BY PROGRAMMES							
100	Policy, Planning and Administration	5,935,450	5,721,712	5,769,837	5,342,655	6,375,855	4,336,698
103	Government Printery	2,433,210	2,480,874	2,529,492	2,405,910	2,413,910	1,775,677
107	Street Lighting	2,958,000	2,958,000	2,958,000	2,958,000	2,958,000	1,495,388
113	Public Information Network	2,116,539	2,140,073	2,164,076	2,081,569	2,081,569	2,052,934
114	Airport Administration	6,647,262	6,653,607	6,660,078	6,200,000	6,200,000	-
115	Post Secondary and Higher Education	23,799,999	23,812,897	23,824,932	22,744,375	22,841,759	-
TOTAL		43,890,461	43,767,163	43,906,415	41,732,509	42,871,093	9,660,697

10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION				
	KEY PROGRAMME ACTIONS 2024				
	<ul style="list-style-type: none"> 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. 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. Convene at least two (2) development sessions for interns on the Support for Education and Training (SET) Programme. Collaborate with the Office of the Director General of Finance and Planning towards the establishment of a Committee of Permanent Secretaries and the convening of regular meetings on a quarterly basis to be implemented by 2024. 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of cabinet decisions communicated	2,486	-	-	-
	• Number of interns on the SET programme	-	-	-	-
	Male	36	-	-	-
	Female	248	-	-	-
	Total	284	-	-	-
	• Number of applications to access medical services locally & overseas				
	Male	71	-	-	-
	Female	94	-	-	-
	Total	165	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Percentage of SET interns who commence full-time employment at conclusion of internship	95%	-	-	-
	Male	-	-	-	-
	Female	-	-	-	-
	Total	-	-	-	-
	• Percentage of applicants assisted to access medical services	90%	100%	100%	100%
	Male	-	-	-	-
	Female	-	-	-	-
	Total	-	-	-	-
	• Percentage of records pertaining to citizenship, residence, work permits and Alien's Land-holding.	100%	100%	100%	100%
	• Percentage of Cabinet decisions communicated within two days time period	100%	100%	100%	100%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
100	POLICY PLANNING AND ADMINISTRATION	5,935,450	5,721,712	5,769,837	5,342,655	6,375,855	4,336,698
21111	Personal Emoluments	1,880,614	1,918,226	1,956,591	1,650,060	1,691,260	1,146,551
21112	Wages	24,456	24,945	25,444	24,455	24,455	33,449
21113	Allowances	360,180	118,260	118,260	236,140	236,140	84,877
21115	Rewards and Incentives	25,000	25,000	25,000	25,000	25,000	25,000
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	191
22121	Utilities	102,000	104,040	106,121	102,000	102,000	75,032
22131	Communication Expenses	30,000	30,600	31,212	30,000	30,000	2,745
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	93,863
22212	Operating Expenses	237,000	241,740	246,575	225,000	225,000	208,263
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	192,000	88,023
22311	Local Travel and Subsistence	79,200	77,200	77,200	70,000	70,000	40,954
22321	International Travel and Subsistence	700,000	700,000	700,000	700,000	700,000	680,155
22411	Hosting and Entertainment	565,000	550,000	550,000	550,000	550,000	562,755
22611	Advertisement and Promotion	227,000	225,000	225,000	225,000	225,000	189,427
27221	Social Assistance - in Kind	900,000	900,000	900,000	700,000	1,700,000	772,480
27312	Medical Benefits	350,000	350,000	350,000	350,000	350,000	205,508
28212	Contribution - Foreign Organisations	100,000	100,000	100,000	100,000	100,000	88,423
28311	Insurance	70,000	70,000	70,000	70,000	70,000	39,004
		5,935,450	5,721,712	5,769,837	5,342,655	6,375,855	4,336,698

10- OFFICE OF THE PRIME MINISTER

Prog. No Programme Name

100 POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Prime Minister	-	-	-	-	-
2 Cabinet Secretary	A2	1	1	125,160	127,644
3 Permanent Secretary	A3	2	2	207,986	217,580
4 Senior Assistant Secretary	C	1	1	87,840	82,714
5 Executive Secretary to the PM	C	1	1	69,025	74,750
6 Director of Communications	C	-	1	-	89,592
7 Assistant Secretary	E	2	2	146,730	127,761
8 SET Coordinator	E	-	1	-	55,596
9 Press Officer	E	-	-	-	-
Executive Assistant to the Prime Minister	F	1	1	51,889	55,361
10 Minister	-	-	-	-	-
11 Private Secretary	G	1	1	47,436	48,372
12 Senior Executive Officer	H	1	1	35,290	41,514
13 Executive Officer	I	1	1	37,356	30,996
14 Senior Clerk	J	1	1	27,470	27,540
15 Senior Office Attendant	J	1	1	30,384	30,996
16 Administrative Assistant	J	1	1	25,872	22,932
17 Typist	K	3	3	71,076	67,140
18 Clerks	K	4	5	81,344	99,588
19 Office Attendant	M	1	1	16,560	16,560
		22	25	1,061,418	1,216,636
20 Director/CEO Amalgamated Information Services	B1	1	1	90,252	92,057
21 Additional Staff		-	-	390,640	447,685
22 Additional Staff - Prime Minister's Residence		-	-	296,186	312,672
Total Permanent Staff		23	26	1,838,496	2,069,050
23 Relief Staff		-	-	6,564	6,564
Less provision for late filling of posts		-	-	195,000	195,000
Total		23	26	1,650,060	1,880,614
Allowances					
24 Allowances to Cabinet Staff		-	-	19,200	19,200
25 Housing Allowance		-	-	20,700	20,700
26 Duty Allowance		-	-	31,440	36,480
27 Entertainment Allowance		-	-	39,000	39,000
28 Telephone Allowance		-	-	10,800	10,800
29 Allowances to Commissions and Tribunals		-	-	15,000	15,000
30 Allowance to Reparation Committee		-	-	50,000	100,000
31 Allowance to National Heroes Committee		-	-	25,000	25,000
32 Allowance to Decolonization of Names Committee		-	-	25,000	25,000
33 Allowance to Prime Ministerial Advisory Council on Youth		-	-	-	69,000
		-	-	236,140	360,180
TOTAL		23	26	1,886,200	2,240,794

10- OFFICE OF THE PRIME MINISTER

103	GOVERNMENT PRINTERY				
	KEY PROGRAMME ACTIONS FOR 2024				
	<div>Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery by 2024</div> <div><div></div><div>Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2024 to 2026 by 2024</div><div><div></div><div>Invest in modern printing equipment and technology to improve efficiency and reduce production time and cost in a phased approached beginning 2024</div><div><div></div><div>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.</div><div><div></div><div>Ensure the security and accessibility of archive for government agencies</div><div><div></div><div>Create a digital archive system to store and retrieve past print jobs and documents by December 2024</div></div></div></div></div></div>				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	<div>•</div> Number of printing jobs completed	-	990	1,100	1100
	<div>•</div> Number of quality control checks conducted per printing job				
	<div>•</div> Number of documents and print jobs archived digitally				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	<div>•</div> Average time to complete print jobs				
	<div>•</div> Percentage of printing jobs requiring reprints				
	<div>•</div> Number of data breaches or security incidents.				

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
103	GOVERNMENT PRINTERY	2,433,210	2,480,874	2,529,492	2,405,910	2,413,910	1,775,677
21111	Personal Emoluments	1,649,131	1,682,114	1,715,756	1,621,831	1,621,831	1,486,559
21112	Wages	18,969	19,349	19,736	18,969	18,969	16,917
21113	Allowances	15,010	15,010	15,010	15,010	15,010	6,593
22111	Supplies and Materials	400,000	408,000	416,160	400,000	400,000	29,512
22121	Utilities	132,600	135,252	137,957	132,600	132,600	84,418
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	32,000	32,640	33,293	32,000	32,000	32,019
22212	Operating Expenses	150,000	153,000	156,060	150,000	150,000	107,077
22221	Rental of Assets	3,000	3,000	3,000	3,000	11,000	-
22311	Local Travel and Subsistence	2,400	2,400	2,400	2,400	2,400	-
22511	Training	9,600	9,600	9,600	9,600	9,600	-
28311	Insurance	20,000	20,000	20,000	20,000	20,000	12,583
		2,433,210	2,480,874	2,529,492	2,405,910	2,413,910	1,775,677

10- OFFICE OF THE PRIME MINISTER

Prog. No. Programme Name

103 GOVERNMENT PRINTERY

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Government Printer	C	1	1	79,320	85,248
2 Assistant Government Printer	F	1	1	62,436	63,684
3 Quality Control Officer	G	1	1	49,452	52,476
4 Graphic Artist	H	1	1	48,900	49,896
5 Senior Printing Officer	H	10	10	436,704	418,860
6 Senior Maintenance Officer	H	1	1	45,072	45,984
7 Maintenance Officer/Equipment Technician	I	2	2	38,008	59,160
8 Printing Officer	I	20	20	721,252	738,038
9 Senior Clerk	J	1	1	30,384	30,996
10 Clerk	K	1	1	24,396	24,900
11 Clerk Typist	K	1	1	24,396	18,420
12 Office Attendant/Driver	L	1	1	18,331	18,713
13 Apprentice/Printer	M	5	5	78,180	77,756
		46	46	1,656,831	1,684,131
Less provision for late filling of posts		-	-	75,000	75,000
Total Permanent Staff		46	46	1,581,831	1,609,131
14 Printers' Overtime Fees		-	-	40,000	40,000
Total		46	46	1,621,831	1,649,131
Allowance					
15 Acting Allowance		-	-	9,550	9,550
16 Duty Allowance		-	-	5,460	5,460
		-	-	15,010	15,010
TOTAL		46	46	1,636,841	1,664,141

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
107	STREET LIGHTING	2,958,000	2,958,000	2,958,000	2,958,000	2,958,000	1,495,388
22121	Utilities	2,958,000	2,958,000	2,958,000	2,958,000	2,958,000	1,495,388
		2,958,000	2,958,000	2,958,000	2,958,000	2,958,000	1,495,388

10- OFFICE OF THE PRIME MINISTER

Prog. No.

Programme Name

107

STREET AND TRAFFIC LIGHTS

Programme Objectives

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

10- OFFICE OF THE PRIME MINISTER

113	PUBLIC INFORMATION NETWORK				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Continue work on the Amalgamation of the Government's Information Services with a view to making it fully functional by 2026 Procure equipment additional equipment and technology to enable more live streaming of government 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 engagement among Grenadines residents. Initiate efforts to launch an electronic monthly newsletter highlighting government policies and projects while at the same time promoting transparency and encouraging citizens engagements by April 2024 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of Press Releases produced	168	170	170	185
	• Number of enquires from Local/Regional/International Media	345	350	350	355
	• Number of enquires received on social media	250	200	225	250
	• Hours of live stream events aired through social media	332	350	360	365
	• Hours of programmes produced	192	192	192	192
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Average time to respond to enquiries	1 hour	45 min	15 min	5 min
	• Number of social media followers	24k	26k	30K	25k
	• Number of comments on posts	6000	8000	10000	15000
	• Number of posts shared	700	900	1000	1200
	• Number of likes received on posts	226,380	250,000	275,000	300,000

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
113	PUBLIC INFORMATION NETWORK	2,116,539	2,140,073	2,164,076	2,081,569	2,081,569	2,052,934
21111	Personal Emoluments	1,074,420	1,095,908	1,117,827	1,039,450	1,039,450	1,123,986
21112	Wages	7,380	7,528	7,678	7,380	7,380	7,379
21113	Allowances	56,530	56,530	56,530	56,530	56,530	21,710
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	28,910
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	8,000	8,160	8,323	8,000	8,000	7,242
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	29,309
22221	Rental of Assets	96,800	96,800	96,800	96,800	96,800	96,814
22311	Local Travel and Subsistence	60,350	60,350	60,350	60,350	60,350	30,655
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	575,000
28211	Contribution - Domestic	128,000	128,000	128,000	128,000	128,000	128,000
28311	Insurance	5,000	5,000	5,000	5,000	5,000	3,929
		2,116,539	2,140,073	2,164,076	2,081,569	2,081,569	2,052,934

10- OFFICE OF THE PRIME MINISTER

Prog. No. Programme Name

113 PUBLIC INFORMATION NETWORK

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Agency for Public Information</u>					
1 Director, API	B2	1	1	88,416	94,896
2 Deputy Director, API	C	1	1	75,060	80,904
3 Assistant Director	F	2	2	122,484	122,496
4 Information Officer	G	8	8	385,536	393,132
5 Senior Technician	H	2	2	73,354	79,154
6 Video Editor	I	1	1	38,868	39,648
7 Executive Officer	I	1	1	37,356	32,412
8 Technician, API	J	1	1	30,384	30,996
9 Videographer	K	6	6	135,720	137,016
10 Clerk/ Typist	K	2	2	43,512	45,840
11 Clerk	K	1	1	18,060	18,420
12 Junior Technician	K	1	1	18,060	20,850
13 Library Assistant	K	1	1	24,396	24,900
14 Information Cadet	K	2	2	39,288	43,680
15 Operator/ Driver	L	1	1	19,908	20,328
16 Driver	L	1	1	19,908	20,328
17 Office Attendant	M	1	1	14,140	14,420
Total Permanent Staff		33	33	1,184,450	1,219,420
Less Provision for late filling of posts		-	-	175,000	175,000
18 Overtime		-	-	30,000	30,000
Total		33	33	1,039,450	1,074,420
Allowances					
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
		-	-	56,530	56,530
TOTAL		33	33	1,095,980	1,130,950

114	AIRPORT ADMINISTRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Improvement in repairs & maintenance program to ensure upkeep of facilities and equipmentPurchase of equipment to ensure redundancyUpgrade and repairs of the Grenadines AirportConduct feasibility studies on sea/river defense				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of Inbound Passengers	88222	111150	113382	115650
	<ul style="list-style-type: none">Number of Outbound Passengers	93839	118237	120601	121000
	<ul style="list-style-type: none">Number of flights				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Increase in the number of Inbound passengers		5%	2%	2%
	<ul style="list-style-type: none">Increase in the number of Outbound passengers		5%	2%	1%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
114	AIRPORT ADMINISTRATION	6,647,262	6,653,607	6,660,078	6,200,000	6,200,000	-
21111	Personal Emoluments	226,752	231,287	235,913	-	-	-
21113	Allowances	22,630	22,630	22,630	-	-	-
22111	Supplies and Materials	5,000	5,100	5,202	-	-	-
22121	Utilities	49,980	50,980	51,999	-	-	-
22131	Communication Expenses	2,500	2,550	2,601	-	-	-
22211	Maintenance Expenses	8,500	8,670	8,843	-	-	-
22212	Operating Expenses	24,500	24,990	25,490	-	-	-
22221	Rental of Assets	86,400	86,400	86,400	-	-	-
22311	Local Travel and Subsistence	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	-
		6,647,262	6,653,607	6,660,078	6,200,000	6,200,000	-

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 proactively to

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Chief Technical Officer	B1	-	1	-	97,140
2 Project Officer	E	-	1	-	55,596
3 Assistant Secretary	E	-	1	-	55,596
4 Clerk	K	-	1	-	18,420
Total Permanent Staff		-	4	-	226,752
Allowances					
9 Duty Allowance		-	-	-	10,080
10 Acting Allowance		-	-	-	2,050
12 Entertainment Allowance		-	-	-	6,000
13 House Allowance		-	-	-	4,500
		-	-	-	22,630
TOTAL		-	4	-	249,382

115	POST SECONDARY AND HIGHER EDUCATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 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 September, 2024 Enhance and manage the College's IT networks with a focus on improving connectivity, security, and digital resources. Develop and update ICT policies for the SVGCC, ensuring they address current and emerging technology needs. Digital Learning Policy will be finalised for the upcoming year. 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 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. 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. Continue to oversee accreditation processes to ensure that higher education institutions operating within the State meet established standards of quality and academic rigor 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of full-time students enrolled in post secondary education				
	Male		891	936	983
	Female		1499	1574	1653
	Total	2650	2390	2510	2636
	• Number of part-time students enrolled in short-term workplace skills courses				
	Male		125	132	139
	Female		153	161	170
	Total	400	278	293	309
	• Number of tertiary (SVGCC) students provided financial assistance				
	Male		270	284	299
	Female		436	458	481
	Total	550	706	742	780
	• Number of trained registered nurses enrolled				
	Male		1	NA	3
	Female		8	NA	12
	Total	25	9		15
	• Number of teachers enrolled in Associate Degree programmes				
	Male		10	15	25
	Female		98	105	100
	Total	37	108	120	125
	• Number of teachers enrolled BEd. Programmes				
	Male	2	2	2	NA
	Female	14	14	14	NA
	Total	16	16	16	
	• Number of Graduate Teachers enrolled in MEd. Programmes		-		
	Male	1	1	5	NA
	Female	9	9	10	NA
	Total	10	10	15	

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of full-time post secondary students who successfully completed programmes on time				
	Male		20	21	22
	Female		50	52	53
	Total	70	70	73	75
•	Percentage of part-time students who successfully completed programme on time	85			
	Male		15	17	18
	Female		70	70	70
	Total		85	87	88
•	Percentage of students receiving financial assistance who successfully completed their course	-			
	Male	6	15	18	17
	Female	14	25	25	28
	Total	20	40	43	45

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
115	POST SECONDARY AND HIGHER EDUCATION	23,799,999	23,812,897	23,824,932	22,744,375	22,841,759	-
21111	Personal Emoluments	492,544	502,395	512,443	436,920	436,920	-
21112	Wages	6,900	7,038	7,179	6,900	6,900	-
21113	Allowances	64,630	64,630	64,630	64,630	64,630	-
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	183,784	-
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	-
22511	Training	4,500	5,600	5,600	4,500	4,500	-
26312	Current Grants - Other Agencies	16,500,000	16,500,000	16,500,000	15,500,000	15,500,000	-
28212	Contribution - Regional Organisations	6,510,545	6,510,545	6,510,545	6,510,545	6,510,545	-
		23,799,999	23,812,897	23,824,932	22,744,375	22,841,759	-

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	
		2023	2024	2023	2024
1 Chief Technical Officer	B1	1	1	100,236	106,648
2 Senior Education Officer (Accreditation Unit)	C	1	1	87,840	89,592
3 Senior Education Officer (Higher Education)	C	1	1	75,060	75,836
4 Assistant Secretary	E	1	1	63,792	65,064
5 Executive Officer	I	1	1	31,788	33,844
6 Clerk /Typist	K	2	2	42,456	47,640
7 Clerk	K	3	3	23,808	61,740
8 Office Attendant	M	1	1	11,940	12,180
Total Permanent Staff		11	11	436,920	492,544
Allowances					
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	42,000
		-	-	64,630	64,630
TOTAL		-	11	501,550	557,174

MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

MISSION STATEMENT

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

STATUS OF 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to create the enabling environment necessary to stimulate modernization of the public sector.	<ul style="list-style-type: none"> The Learning and Development Programme was designed with the aim to deliver in-house or localized training to public servants. This programme is ongoing and public servants have been trained in courses which were held between May and July, 2023. Other Public Servants will be offered the opportunity to be trained since more courses will be offered before year end.
Continue to implement the provisions of the legislation for the Ministry of the Public Service, Consumer Affairs and Sports.	<ul style="list-style-type: none"> Collaborative efforts with the Service Commissions/Personnel Department and the Legal Department continues.
Continue with the assessment of submitted Annual Performance Appraisal reports in collaboration with the Services Department.	<ul style="list-style-type: none"> A survey and interviews were done. The information which was received from the above were analysed and a new form was designed. The drafted form which was evaluated was sent to Legal Affairs in April 2023 for their input and advice. The response from the Legal Department was received on July 19, 2023. They proposed that some changes should be made to the current draft. This advice will be considered by the Performance Evaluation Review Team (PERT). Discussion will be held to review the feedback submitted and to decide on the next steps at a scheduled meeting of PERT.

Continue to implement provisions of the Consumer Protection Act of 2020 by December 31, 2023.

- The Department continued to administer provisions to provide 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.

The Department continued its national consumer protection empowerment, education and awareness campaign throughout St. Vincent and the Grenadines. This campaign included eighteen (18) bi-weekly radio programmes on NBC Radio; three (3) Town Hall meetings, interviews on API, and the creation of Facebook and Instagram pages which can be accessed at **SVGConsumerAffairsDepartment** and **svgconsumeraffairs**, respectively. It also included presentations to forty-six (46) primary schools on the mainland; presentation to different operators in the private sector and sections of the public service.

Presentations to the secondary schools and the tertiary institutions will commence in September 2023. Schools in the Grenadines will be completed in the last quarter of 2023.

Stakeholder consultations on the Regulations to the Act will commence in the last quarter of 2023 and continue in 2024.

Cabinet has approved the appointment of the persons to serve on the Consumer Protection Tribunal. This appointment took effect on 1st June, 2023.

Training for the staff Complaint and Investigation Units, as well as members of the Tribunal will be done in August, 2023.

The Tribunal will hear consumer complaints cases referred to it by the Department of Consumer Affairs from September, 2023. Currently, there are two (2) cases which have been referred to the Tribunal by the Department of Consumer Affairs.

Continue the development of sports infrastructure and programmes in collaboration with the private sector.

- The project was submitted for open tender with March 23, 2022 set as the closing date for bid submissions. No bids were submitted through the open tender process.

The Ministry of Transport and Works has since obtained expressions of interest from 4 contractors and requested approval from the Tenders Board on April 21, 2022 to enter into selective tendering.

The Scope of Works are as follows:

Lot 1: This entails repairing of the roof and structural elements of the double decker stand. Repairing of the Bleachers, all structural elements inclusive of water proofing of the seating area and construction of a concrete slab underneath the bleachers. Structural Repairs of the Frank Thomas Pavilion.

Lot 2: This involves structural repairs to the Michael Findlay Pavilion, the Media Centre and the Administrative Building. This is mainly aesthetic improvement to the bathrooms, concessionary areas including improving, repairing and refurbishing. It also includes water proofing and painting works.

The Tenders Board has granted approval for contracts to be awarded to K-electric Company and Browne's Design and Construction Services for lots 1 and 2, respectively. The contracts were signed by the contractors for lots 1 in the sum of \$1,820,394.95 and lot 2 in the sum of \$501,718.91.

Works on both Lots are ongoing and will be completed before year end.

Lots 3: This entails work which is to be done on the ring road.

Assessment and designs were done and the bidding and evaluation process have been completed. Efforts are being made to obtain funding for it.

Lot 4: This comprises the upgrade of the Players Pavilion, Cosmetic Improvement to the Administrative Building, Cosmetic Improvement to the Media Centre and supply, delivery, removal and installation of stadium seats for the Michael Findlay Pavilion. The bid document prepared.

Continue to manage schools' competition and community programmes in keeping with recommended COVID-19 guidelines.

- The finals of the 2023 National Lotteries Authority Inter Primary and Secondary Schools' Athletic Championships were held at the Sir Vincent Beache National Stadium on March 28 and 29, 2023. There was an increase in the number of schools participating this year when compared to 2022, especially for the Secondary Schools Championship. Prior to the finals, heats were held on February 28, March 02, 06, 07, and 09, and March 15 and 16, 2023 for the Primary and Secondary Schools respectively.

The Inter Secondary Schools' road relay was held prior to the athletic Championship finals.

The expenses at this time amounts to \$396,994.24. The National Lotteries Authority has paid \$264,120.25. There are additional unverified invoices with an approximate figure of \$20,000.00. Additionally, some vendors have not submitted their invoices for processing.

The Inter Primary and Secondary Schools Netball, Football, and Volleyball competitions will be held in the fourth quarter of this year.

Continue to assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability.

- Approval is still being sought from Cabinet for the SVG Post to expand its product offering.

Continue to enhance the institutional arrangements for the Ministry for the delivery of better quality services.

- The Division of Physical Education and Sports and Internal Trade and Commerce Department continue to review and enhance their functional lines to facilitate greater efficiency and accountability.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Continue to maintain effective administrative and accounting functions for the Ministry.	<ul style="list-style-type: none"> • This is ongoing.

Institute the Procedural Manual to enhance the delivery of service withing the Ministry by the third quarter of 2023.

Continue to faciliate the development, enactment and implementation of the Public Service Act by December 2023.

Facilitate the adoption and sensitization of the Code of Ethics by December 2023.

The draft manual is currently being reviewed.

This is ongoing.

This venture is ongoing.

INTERNAL TRADE AND COMMERCE

Continue the implementation of the provisions of the Consumer Protection Act 2020 by December 31, 2023.

COMMENTS

The Department continued to administer provisions to provide 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.

The Department continued its national consumer protection empowerment, education and awareness campaign throughout St. Vincent and the Grenadines. This campaign included eighteen (18) bi-weekly radio programmes on NBC Radio; three (3) Town Hall meetings, interviews on API, and the creation of Facebook and Instagram pages which can be accessed at SVGConsumerAffairsDepartment and svgconsumeraffairs, respectively. It also included presentations to forty-six (46) primary schools on the mainland; presentation to different operators in the private sector and sections of the public service.

Presentations to the secondary schools and the tertiary institutions will commence in September 2023. Schools in the Grenadines will be completed in the last quarter of 2023.

Stakeholder consultations on the Regulations to the Act will commence in the last quarter of 2023 and continue in 2024.

Cabinet has approved the appointment of the persons to serve on the Consumer Protection Tribunal. This appointment took effect on 1st June, 2023.

Training for the staff Complaint and Investigation Units, as well as members of the Tribunal will be done in August, 2023.

The Tribunal will hear consumer complaints cases referred to it by the Department of Consumer Affairs from September, 2023. Currently, there are two (2) cases which have been referred to the Tribunal by the Department of Consumer Affairs.

Facilitate the process for the amendments to the Price and Distribution of Goods Act by December 31, 2023

- In-house discussions have begun to gather comments on the existing regulation under the Price and Distribution of Goods Act before wider consultations with the relevant stakeholders. These consultations are slated to commence in the last quarter of 2023.

Discussions have begun with ITSD to conduct a software assessment for the digitization process for the Trader's Licence Certificate and the identification card. The objectives of this initiative are to improve the credibility of the certificate and introduce security features on it, thus making it difficult to replicate, facilitate the ease of doing business and opening business accounts with foreign companies.

Additionally, the current application form for Trader's license is very basic and dated, and does not capture sufficient information to facilitate proper monitoring and ease of tracking. In this regard, a new application form has been developed and is to be sent to Cabinet for approval.

Amendments to other application forms are being done and the recommendations will be sent to Cabinet for approval.

Continue to work to improve business efficiencies by 5% by increasing the speed at which trade is facilitated by December 31, 2023.

- A system which facilitates a change in methodology of the calculation of imported frozen items, namely poultry was developed. This change was in concert with the importers/supermarkets and is in keeping with the provisions of the Price and Distribution of Goods Act CAP 161.

This restructured methodology allows Officers from the Department to visit these importers/supermarkets and check the customs documents before the consignment arrives and verify the prices before the goods are put on sale. Officers from the Price Monitoring and Market Surveillance Unit revisit the supermarkets to double check that the goods are sold at the verified prices.

This change has resulted in faster turnaround time for the verification of the prices for price-controlled items (Poultry). What sometimes took up to five (5) working days to calculate after the fact is now being done within four (4) working days.

Continue to forge strategic alliance between the public and private sectors to strengthen local trade and consumer affairs by December 31, 2023.

- A Memorandum of Understanding (MOU) has been developed between the Ministry of Public Service, Consumer Affairs and the SVG Bureau of Standards for the exchange of information, and monitoring and surveillance as it relates to local trade and consumer affairs. This MOU is awaiting signature by the parties.

Notwithstanding the unsigned MOU, Officers from the Price Monitoring and Market Surveillance Unit in the Department of Consumer Affairs and Officers from Conformity Assessment Department at the Bureau of Standards have conducted 29 joint price monitoring and market surveillance visits to supermarkets and mini marts in Kingstown and outside of Kingstown – (12 in Kingstown, 10 on the Windward side of the island and 7 on the Leeward coast).

Efforts are ongoing to reactivate the Consumer Association of SVG.

MOUs between the Ministry and other entities – National Telecommunication Regulatory Commission (NTRC), Ministry of Agriculture, etc., Customs and Excise Department, and the Ministry of Health, Wellness and the Environment (Public Health Department) are being prepared and would be completed by December 31, 2023.

Discussions have commenced with the Chamber of Industry and Commerce (CIC) for the development of a Memorandum of Understanding (MOU) that would establish a strategic relationship and articulate their role regarding the Consumer Protection Act 2020.

PUBLIC SECTOR REFORM UNIT

Conduct a comprehensive Nomenclature and Job Description Assessment and Development Exercise for positions of Public Officers by December 2024.

Explore the application of an electronic Cabinet (eCabinet) Database/System to enhance Cabinet decision-making by December, 2023.

COMMENT

- It was agreed at the 2022 budget discussions that the scope of the exercise be revisited to give more focus on the analysis of job descriptions and nomenclature. Discussions were held with CARICAD to identify an appropriate approach for this activity given the anomalies which exist within public service and to build on the achievements of the previously implemented reform exercise. CARICAD is to identify a date within the year to assist with the review.
- Numerous discussions were held with the Information Technology Services Department (ITSD) on the possibility of establishing an electronic Cabinet and a team was identified by ITSD to work along with the Public Sector Reform Unit on this initiative. Further discussions were held with the consultant engaged by the Caribbean Digital Transformation on the possibility of upgrading of the Electronic Documentation Resource Management System (EDRMS) to incorporate a component/module for the Cabinet. A date is yet to be determined when all teams can meet with the developers to ascertain the possibility of such an addition to the existing database.

Consult and design a Public Service Transformation Plan in collaboration with CARICAD by September, 2023.

- Several discussions were held with CARICAD to identify an appropriate approach for this activity. It was agreed that a situational analysis was needed to distil/clarify the role of the Ministry of the Public service and its Public Sector Reform Unit. A Terms of Reference (TORS) is currently being developed to facilitate the implementation of this exercise. The design for a Public Service Transformation Plan would take into account the recommendations from the situational analysis and would be conducted in a second phase. These activities are to begin in the third quarter into the next fiscal year.

Administer a series of Learning and Development Programmes for Public Officers towards Public Administration Management by December 2023.

- Transformational courses were identified to improve the public servant and their organizational initiatives and service delivery. A total of 170 Public Servants from across the public service have been exposed to five courses administered between May and July with the following configuration:
 -Advance Excel: 2 cohorts, 47 participants
 -Train the Trainers Programme: 20 participants
 -Professionalism and Ethics in the Workplace: 2 Cohorts, 52 participants and one Ministry Development Session
 -Understanding and interpreting the Civil Service Orders (supervisory officers): 40 participants
 -Team Building and Communication Styles: 25 Participants.
 Six further courses have been identified for the third quarter and it is anticipated that 200 public servants would be tutored.

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

- 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.

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

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

SPORTS DIVISION

Expand the National Literacy and Recreational Activities Programme in keeping with the new norm COVID-19 guidelines.

Execute community based/ grassroots enhancement and empowerment sporting programmes nationally.

Manage the National Inter School Sports Competitions in conjunction with the Ministry of Education and other stakeholders.

Consolidate the daily sport development and sport for development Primary Schools and after school programmes.

Continue and strengthen the streamlining functions and the structure of the Division with the goal of enhancing productivity.

COMMENTS

- Five additional activities were added during the first half of 2023. Sixteen recreational activities are now conducted throughout St. Vincent and the Grenadines.
- The Division partnered with the Table Tennis Association, Team Athletics and the St. Vincent and the Grenadines Football Federation to execute grassroots programmes throughout St. Vincent and the Grenadines. This will continue for the remainder of 2023.
- The 2022/2023 Inter Primary and Secondary Schools' Sports events were managed and executed successfully.
- This was not possible since more primary schools had interest in these programmes. Six Primary Schools were therefore added to the after school programme.
- The Division was restructured. The division now comprised of four separate and distinct units in order to encourage greater productivity.

Facilitate and support all members of staff and assignees to the organisation with their Capacity Empowerment Thrust.

- Two members of staff were trained in Physical Education and now hold Associate Degrees. Additionally, two other members of staff are currently pursuing their BSc in Sports Management. The expectation is that they will complete their studies by December 2023.

Collaborate with the relevant stakeholders to execute their National Sporting Agenda.

- The Division collaborated with the Ministry of Education, the National Sports Council, the National Lotteries Authorities, Community Groups and other national associations to implement the planned sporting programmes for 2023.

Expand the Inter-Ministerial Sports and Games in order to foster camaraderie among Public Servants.

- The Inter-Ministerial Sports and Games were expanded to include traditional and board games. This was done to encourage participation of a wider cross section of public servants.

SVG POSTAL CORPORATION

Expand the product offering of the SVG Postal Corporation.

Introduce restructuring measures for SVG Postal Corporation.

COMMENTS

- Approval is still being sought from Cabinet for the SVG Post to expand its product offering.
- Provide a restructuring proposal to Cabinet by December 2023. This is designed to bring remedy to the financial challenges faced by the Postal Corporation.

EMPLOYEE ASSISTANCE PROGRAMME

Provide counselling for at least sixty (60) persons by December 2023.

Continue the process of sensitization and promotion of the EAP by utilizing six (6) communication methods by December 2023.

COMMENTS

- The EAP Unit has fulfilled all requests for counselling services up to the present time. Thus far, counselling services have been provided for twenty-one (21) public service employees.
- The following methods have been utilized to promote the EAP:
 - Radio: The EAP jingle continues to be aired on NBC Radio every other month. This commenced in March 2023.
 - An interview was conducted on NBC Radio to highlight the services of the EAP on May 23, 2023. This was one of the activities done to celebrate the first anniversary of the EAP.
 - Television: The EAP infomercial is being televised on SVG TV for one (1) month in each quarter of the year.
 - Newspaper: A full spread was done in the Searchlight Newspaper to promote the EAP for the 1st year's anniversary in May 2023. The spread included an address by the Minister of Public Service, a message by the EAP Coordinator and a review of the EAP Unit's services and accomplishment for that period.

- Ministerial Visits: The walk-through sensitization throughout the Public Service is ongoing. Twenty-nine (29) have been conducted for the period thus far. Schools across the country were targeted in the second quarter of the year. While the majority of the 13 school districts were covered, the participation fell below the expected level. Sensitization would be conducted during the Professional Development Week, August 21 - 25, 2023 for several schools individually. Sensitization continues for other Ministries and Departments until Year end.

- Social Media platform: The Facebook and Instagram pages were launched in May 2023. The Facebook page currently has over thirty followers.

- Billboard: the design for a single-sided billboard is complete. The Unit awaits approval from the Physical Planning and Lands and Surveys Department for erecting the sign at the identified location at Lowmans Hill. The billboard is scheduled to be manufactured in the third quarter of 2023.

- Fair: The services of EAP Unit were showcased at the Wellness and Appreciation Fair in partnership with the Public Sector Reform Unit during Public Service Week, June

Continue the process of developing partnership with at least ten (10) stakeholders to strengthen and support the EAP services by December 2023.

- No progress was made up to this current period in terms of finalizing MOUs with potential partners. The Unit partnered with six (6) local spas during the Public Service Week Wellness and Appreciation Fair in June 2023. The response was overwhelming. Over 20 public servants benefitted from free upper body massages done at the fair, while many more received a total of 63 free gift certificates and discounted vouchers for spa treatments including, body massages, facials, pedicures and manicures.

Conduct four (4) quarterly training programmes for public servants to build capacity on the EAP process, and to assist in combating personal and work related challenges by December 2023.

- A one-day training workshop was conducted for all Government Departments on the island of Bequia on May 18, 2023. Forty (40) participants were in attendance. Another is slated for Union Island in September 2023.

EAP Counsellors completed training in Financial Counselling held for one (1) hour each week over a 6 week period from April to May, 2023.

A series of educational and preventative topics to aid in public servants' work-life balance have been developed. Delivery of sessions will commence from 1st September, 2023. This will be an on-going exercise.

Distribute an EAP booklet and other promotional literature to at least 30% of public servants by December 2023.

- The EAP Handbook is completed. Distribution will commence from September 2023.

Pamphlets: Two (2) additional information brochures were created on Self-Care and Anxiety. A limited quantity was distributed during Public Service Week. More distribution would be done via on-line communication in the 3rd quarter of 2023.

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

MISSION STATEMENT							
To facilitate the transformation of the public sector for the delivery of an efficient and effective public service, promote the overall well-being of public servants, ensure a safe and equitable market place for all consumers and assist citizens to lead healthy and productive lifestyles utilizing sports and physical activities.							
STRATEGIC PRIORITIES							
<ul style="list-style-type: none"> Continue to create the enabling environment necessary to stimulate modernization of the public sector. Continue to implement the provisions of the legislation for the Ministry of the Public Service, Consumer Affairs and Sports Continue with the assessment of submitted Annual Performance Appraisal reports in collaboration with the Services Department'. Continue to implement provisions of the Consumer Protection Act of 2020. Continue the development of sports infrastructure and programmes in collaboration with the private sector. Continue to manage schools' competition and community programmes in keeping with recommended COVID-19 guidelines. Continue to assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability. Continue to enhance the institutional arrangements for the Ministry for the delivery of better quality services. 							
Prog.	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
SUMMARY BY PROGRAMMES							
170	Policy Planning and Administration	885,794	905,076	926,437	880,487	880,487	770,687
171	Internal Trade and Commerce	781,881	795,786	810,510	699,619	699,619	481,789
172	Public Sector Reform Unit	661,185	670,125	679,321	666,935	666,935	337,002
173	Division of Physical Education & Sports	2,026,274	2,045,571	2,065,305	1,915,874	1,915,874	1,641,679
174	S.V.G. Postal Corporation	800,000	800,000	800,000	800,000	800,000	800,000
175	Employee Assistance Programme	420,520	425,926	431,439	414,427	416,406	207,137
176	Windward Islands School Games	500,000	-	-	-	-	-
TOTAL		6,075,654	5,642,484	5,713,012	5,377,342	5,379,321	4,238,294

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

170	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME ACTIONS 2024					
	<ul style="list-style-type: none"> Continue to maintain effective administrative and accounting functions for the Ministry. Institute the Procedural Manual to enhance the delivery of service within the Ministry by the third quarter of 2024. Continue to facilitate the development, enactment and implementation of the Public Service Act by December 2024. Facilitate the adoption and sensitization of the Code of Ethics by December 2024. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
170	POLICY PLANNING AND ADMINISTRATION	885,794	905,076	926,437	880,487	880,487	770,687
21111	Personal Emoluments	445,179	454,083	463,164	445,872	445,872	369,367
21113	Allowances	20,078	20,078	20,078	20,078	20,078	8,270
22111	Supplies and Materials	5,200	5,304	5,304	5,200	5,200	-
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	10,000	12,000	14,400	10,000	10,000	2,193
22212	Operating Expenses	40,000	48,000	57,600	40,000	40,000	43,731
22311	Local Travel and Subsistence	13,200	13,464	13,733	13,200	13,200	8,700
22511	Training	10,000	10,000	10,000	10,000	10,000	2,790
28212	Contribution - Foreign Organisation	335,637	335,637	335,637	335,637	335,637	335,637
28311	Insurance	6,000	6,000	6,000	-	-	-
		885,794	905,076	926,437	880,487	880,487	770,687

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

Prog. No.	Programme Name
170	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister of Public Service etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	75,060	79,095
4 Assistant Secretary	E	1	1	69,210	61,908
5 Assistant Secretary to the Minister	E	1	1	60,696	61,908
6 Executive Officer	I	1	1	37,356	38,076
7 Senior Clerk	J	1	1	27,846	29,556
8 Administrative Assistant	J	1	1	30,384	26,388
9 Clerk/Typist	K	1	1	18,060	18,420
10 Office Attendant	M	1	1	11,940	12,180
Total Permanent Staff		9	9	445,872	445,179

ALLOWANCES

11 Duty Allowance	-	-	5,040	5,040
12 House Allowance	-	-	5,400	5,400
13 Entertainment Allowance	-	-	6,600	6,600
14 Telephone Allowance	-	-	1,500	1,500
15 Acting Allowance	-	-	1,538	1,538
		9	9	20,078
TOTAL		9	9	465,950
				465,257

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

171	INTERNAL TRADE AND COMMERCE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Continue the implementation of the provisions of the Consumer Protection Act 2020 by 31st December, 2024. Initiate the process for the amendments to the Price and Distribution of Goods Act by 31st December, 2024. Continue the national consumer protection empowerment, education and awareness campaign by 31st December, 2024. Continue to work to improve business efficiencies by reducing the processing time for verifying of Price Control commodities from five (5) working days to within four (4) working days by 31st December, 2024. Forge strategic alliance and partnership between the public and private sectors to strengthen local trade and consumer affairs by 31st December, 2024. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
171	INTERNAL TRADE AND COMMERCE	781,881	795,786	810,510	699,619	699,619	481,789
21111	Personal Emoluments	545,268	556,173	567,297	542,546	542,546	375,895
21113	Allowances	39,218	39,218	39,218	33,818	33,818	13,155
22111	Supplies and Materials	3,000	3,600	4,320	3,000	3,000	-
22211	Maintenance Expenses	2,000	2,400	2,880	2,000	2,000	120
22212	Operating Expenses	10,000	12,000	14,400	10,000	10,000	8,839
22221	Rental of Assets	24,000	24,000	24,000	3,000	3,000	2,835
22311	Local Travel and Subsistence	80,255	80,255	80,255	80,255	80,255	68,793
22511	Training	10,000	10,000	10,000	-	-	-
22611	Advertising and Promotions	68,140	68,140	68,140	25,000	25,000	12,152
		781,881	795,786	810,510	699,619	699,619	481,789

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

Prog. No.

171 INTERNAL TRADE 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	
		2023	2024	2023	2024
1 Director of Consumer Affairs	B2	1	1	95,328	97,248
2 Trade Officer II	C	1	1	87,840	89,592
3 Trade Officer I	E	1	1	69,984	63,684
4 Senior Consumer Affairs Officer	I	1	1	36,544	36,660
5 Executive Officer	I	1	1	34,682	35,362
6 Trade Information Officer	J	1	1	27,000	27,542
7 Senior Clerk	J	1	1	29,820	30,996
8 Consumer Affairs Officer	K	3	3	73,580	74,628
9 Clerk	K	1	1	24,396	24,900
10 Typist	K	1	1	18,060	18,420
11 Driver/Office Attendant	L	1	1	19,908	20,328
Total Permanent Staff		13	13	517,142	519,360
12 Non-Established Consumer Affairs Officers		-	-	25,404	25,908
		13	13	542,546	545,268
ALLOWANCES					
13 Duty Allowance		-	-	13,680	13,680
14 Acting Allowance		-	-	1,538	1,538
Allowance to Consumer Protection Bill		-	-	18,600	24,000
15 Tribunal		-	-	33,818	39,218
TOTAL		13	13	576,364	584,486

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

172	PUBLIC SECTOR REFORM UNIT				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Administer thirteen (13) Learning and Development Programme Courses to five hundred (500) Public Officers by December 2024. Conduct a job analysis and develop competency-based job descriptions with appropriate nomenclature in collaboration with CARICAD by July 2024 Host 'Public Service Day', June 23, 2024 with a series of activities to emphasize the contributions made by Public Servants by June 2024. Facilitate three (3) activities for Public Service Patriotic Week to demonstrate service and cultural unity amongst Public Servants in October 2024. Conduct a situation analysis on the Ministry of the Public Service within the context of programme delivery towards establishing a Transformation Plan for the public service with CARICAD by May 2024. Establish an eCabinet Database/System for Cabinet in collaboration with the Information Technology Services Division to transform the Cabinet meeting process at decision-making by December 2024. 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Output Indicators				
	• Number of activities conducted to stimulate an enabling environment	6	10	10	10
	• Number of Learning and development programmes courses offered	5	13	13	14
	• Number of public officers enrolled in the Learning and Development Programme	170	500	500	500
	• Male	2	50	60	100
	• Female	7	10	10	5
	• Number of public officers enrolled in a certified course offered by the Learning and Development Programme	-	15	20	20
	• Male	-	5	8	8
	• Female	-	10	12	12
	• Number of staff participating in capacity building activities conducted	4	7	7	7
	• Male	1	1	1	1
	• Female	6	6	6	6
	Number of job descriptions developed/updated	12	200	200	300
	Number of Ministries/Departments participating in the Ministerial Internship Programme	-	22	22	22
	Number of Public Officers participating in the Ministerial Internship Programme	52	60	60	70
	Number of Ministries demonstrating a sense of "service and cultural unity" through the performance of an activity	-	12	0	0
	Number of stakeholders consulted in the situation analysis exercise	-	10	0	0
	Number of cabinet members utilizing the eCabinet database	-	12	14	15

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Outcome Indicators				
•	Percentage of activities conducted to stimulate an enabling environment	-	100%	100%	100%
•	Percentage of Learning and Development programmes courses offered	-	90%	90%	90%
•	Percentage of public officers enrolled in the Learning and Development Programme <ul style="list-style-type: none"> • Male • Female 	-	75%	75%	75%
•	Percentage of public officers successfully completing a Learning and Development programme <ul style="list-style-type: none"> • Male • Female 	-	75%	75%	75%
•	Percentage of public officers completing a certified course offered by the Learning and Development programme <ul style="list-style-type: none"> • Male • Female 	-	50%	60%	60%
•	Percentage of staff completing a capacity building activity <ul style="list-style-type: none"> • Male • Female 	-	100%	100%	100%
•	Percentage of job descriptions updated to current standards	15%	70%	70%	70%
•	Percentage of Ministries that participated in the Inter-ministerial Internship Programme	-	65%	70%	70%
•	Percentage of Public Officers enrolled in the Inter- ministerial Internship Programme <ul style="list-style-type: none"> • Male • Female 	-	70%	70%	70%
•	Percentage of Ministries/departments that demonstrated a sense of "service and cultural unity" through the performance of an activity	-	50%	0%	0%
•	Percentage of stakeholders consulted in the Situation analysis exercise	-	100%	-	-
•	Percentage of cabinet members using the eCabinet database <ul style="list-style-type: none"> • Male • Female 	-	-	-	-

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
172	PUBLIC SECTOR REFORM UNIT	661,185	670,125	679,321	666,935	666,935	337,002
21111	Personal Emoluments	443,340	452,207	461,251	449,090	449,090	234,368
21113	Allowances	11,715	11,640	11,640	11,715	11,715	8,640
22111	Supplies and Materials	500	510	520	2,066	2,066	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	2,066	2,107	2,149	2,066	2,066	115
22212	Operating Expenses	4,664	4,757	4,852	3,098	3,098	2189
22231	Professional and Consultancy Services	90,000	90,000	90,000	90,000	90,000	-
22411	Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000	8,309
22511	Training	10,800	10,800	10,800	10,800	10,800	5,282
22611	Advertising and Promotions	10,000	10,000	10,000	10,000	10,000	199
28212	Contribution - Regional Organisations	77,900	77,900	77,900	77,900	77,900	77,900
		661,185	670,125	679,321	666,935	666,935	337,002

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

Programme Name

172	PUBLIC SECTOR REFORM UNIT
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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	
		2022	2023	2022	2023
1 Director Public Sector Reform	B2	1	1	95,060	97,248
2 Deputy Director PSR	D	1	1	77,322	79,476
3 Research Officer II	E	2	2	133,776	142,752
4 Research Officer I	F	2	2	124,872	105,444
5 Clerk /Typist	K	1	1	18,060	18,420
Total Permanent Staff		7	7	449,090	443,340
Allowances					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	3,075	3,075
TOTAL		7	7	460,805	455,055

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

173	DIVISION OF PHYSICAL EDUCATION AND SPORTS					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Maximize community engagement in sports activities. Manage the National Inter-School Championship as well as the Windward Island School Games 2024 in conjunction with the Ministry of Education and other pertinent stakeholders. Consolidate the daily Sports Development and Sports for Development Primary School and After School Programmes Continue and strengthen the streamlining functions and the 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 their Capacity Empowerment Thrust. 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 					
	KEY PERFORMANCE INDICATORS	ACTUAL 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Output Indicators					
•	Number of community active lifestyle/physical literacy sub programmes conducted	15	11	13	15	15
•	Number of 'on the job' physical sessions conducted	40	40	60	60	60
•	Number of fun walks executed	80	20	100	100	100
•	Number of mid-year youth training programme conducted in SVG	17	16	16	17	18
•	Number of school competitions managed	-	3	18	18	18
•	Number of community based sports programmes conducted	16	13	16	16	16
•	Development and Sport For Development Programme was executed	-	63	65	65	65
•	Number of teams which participated in the SVG Independence Masters T20 Cricket Festival	-	12	16	16	16
•	Number of students to be prepared for participation in the Windward Islands Schools Games	-	-	170	170	170
•	Number of persons who represented SVG in CARICOM and International sporting events	-	-	3	3	3
•	Number of collaborative sport programmes with the Schools For Children With Special Needs in Kingstown, Georgetown and Bequia	-	-	3	3	3
•	Number of collaborative sport programmes with the SVG Olympic Association	-	-	2	2	2
•	Number of sporting icons to be interviewed	-	2	10	10	10
•	Data to be collected on associations/industry trends	-	20	20	20	20
•	Number of Inter-Ministerial Sporting Competitions	-	2	8	8	8

	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Outcomes Indicators					
•	Percentage of communities with active lifestyle/physical literacy sub programmes	50%	50%	50%	60%	70%
•	Percentage of Ministries participated in the 'on the job' physical sessions conducted	100%	100%	100%	100%	100%
•	Percentage of constituencies participated in fun walks	50%	50%	50%	60%	70%
•	Percentage of constituencies participated in the Division's Mid-year youth training programme	100%	100%	100%	100%	100%
•	Percentage of schools' competitions which were managed and executed	100%	100%	100%	100%	100%
•	Percentage of constituencies with community based sports programmes	80%	80%	80%	90%	100%
•	Percentage of Primary Schools where daily sport development and sport for development programme are executed	70%	90%	100%	100%	100%
•	Number of players participated in the SVG Independence Masters T20 Cricket Festival	-	102	190	190	190
•	Number of students who were prepared for participation in the Windward Islands Schools Games	-	-	62	62	62
•	Number of persons who represented SVG in CARICOM and International sporting events	-	3	3	3	3
•	Percentage of students who benefitted from the collaborative sport programmes with the Schools For Children With Special Needs in Kingstown, Georgetown and Bequia	-	100%	100%	100%	100%
•	Number of athletes who benefitted from the collaborative sport programmes with the SVG Special Olympic Association	-	15	15	17	20
•	Number of sporting icons and times to be captured	-	200%	1000%	1000%	1000%
•	Percentage of associations where data was collected/collated	-	100%	100%	100%	100%
•	Percentage of Ministries who participated in the Inter-Ministerial/Departments Sports and Games Competitions	-	90%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
173	DIVISION OF PHYSICAL EDUCATION & SPORTS	2,026,274	2,045,571	2,065,305	1,915,874	1,915,874	1,641,679
21111	Personal Emoluments	512,482	522,732	533,186	504,632	504,632	390,263
21112	Wages	245,370	250,277	255,283	245,370	245,370	222,967
21113	Allowances	7,090	7,040	7,040	7,090	7,090	-
22111	Supplies and Materials	130,000	132,600	135,252	205,000	205,000	99,557
22131	Communication Expenses	500	510	520	2,430	2,430	-
22211	Maintenance Expenses	6,362	6,489	6,619	6,362	11,843	17,240
22212	Operating Expenses	72,650	74,103	75,585	97,650	87,550	27,001
22221	Rental Of Assets	161,980	161,980	161,980	7,500	7,500	12,270
22311	Local Travel and Subsistence	108,500	108,500	108,500	58,500	58,500	66,401
22411	Hosting and Entertainment	3,240	3,240	3,240	3,240	7,859	900
22511	Training	5,600	5,600	5,600	5,600	5,600	4,853
26312	Current Grants - Other Agencies	750,000	750,000	750,000	750,000	750,000	780,000
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	11,500	11,500	11,500	11,500	11,500	10,568
28311	Insurance	3,000	3,000	3,000	3,000	3,000	1,660
		2,026,274	2,045,571	2,065,305	1,915,874	1,915,874	1,641,679

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

Prog. No.

Programme Name

173

DIVISION OF PHYSICAL EDUCATION & SPORTS

Programme Objectives

- 1 To enhance sporting skills through training at school and Community levels.
- 2 To deepen links with other National, CARICOM, Regional and International Sporting Associations.
- 3 To maintain and expand 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	
		2023	2024	2023	2024
1 Co-ordinator of Sports & Physical Activities	C	1	1	87,840	89,592
2 Sports Officer	G	2	2	106,968	106,968
3 Assistant Sports Officer	I	4	4	139,100	143,218
4 Clerk/Typist	K	1	1	24,396	24,900
5 Clerk	K	1	1	18,060	18,420
6 Sports Coach	K	6	6	108,360	109,056
7 Driver	L	1	1	19,908	20,328
Total Permanent Staff		16	16	504,632	512,482
Allowances					
8 Acting Allowance		-	-	2,050	2,050
9 Duty Allowance		-	-	5,040	5,040
		-	-	7,090	7,090
TOTAL		16	16	511,722	519,572

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

174	SVG POSTAL CORPORATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Expand the product offering of the SVG Postal Corporation Introduce restructuring measures for SVG Postal Corporation 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
174	SVG POSTAL CORPORATION	800,000	800,000	800,000	800,000	800,000	800,000
26312	Current Grants - Other Agencies	800,000	800,000	800,000	800,000	800,000	800,000
		800,000	800,000	800,000	800,000	800,000	800,000

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

Prog. No.

Programme Name

174

SVG POSTAL CORPORATION

Programme Objectives

To provide universal postal services to all citizens

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

175	EMPLOYEE ASSISTANCE PROGRAMME					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Complete 90% of all counselling sessions scheduled for clients by December 2024. Deliver twenty (20) in-service sensitization presentations on the EAP to reach more than 500 employees by December 2024. Conduct a series of ten (10) training and developmental activities to build capacity and to assist employees with work-life conflict by December 2024. Organize four (4) promotion activities to advance the services of EAP Unit by December 2024. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Number of staff accessing the EAP	20	44	50	60	75
	Number of persons counselled	20	44	48	57	73
	• Male	7	11	15	18	23
	• Female	13	33	33	39	50
	Number of external referrals	1	1	5	5	5
	Number of persons targeted for EAP sensitization presentations	1,200	1,200	1,200	1,000	1,000
	Number of managers and supervisors attending EAP capacity building activities	42	42	50	40	40
	Number of Public Servants trained	-	40	250	250	300
	Number of promotional activities developed	-	-	4	4	3
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	Percentage of staff utilizing EAP	1	1	1	1	1
	• Male	0	0	0	0	0
	• Female	1	1	1	1	1
	Average waiting time to access counselling service	1 day	1 day	2 days	2 days	2 days
	Average number of Counselling hours provided	134	345	430	500	602
	Percentage of referral assistance provided	-	1	1	1	1
	Percentage of persons attending EAP sensitization	1	1	1	1	1
	Percentage of managers and supervisors attending EAP capacity training	100%	100%	100%	100%	100%
	Percentage of promotional activities accomplished	-	-	75%	100%	100%

Account	EMPLOYEE ASSISTANCE PROGRAMME	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
175	EMPLOYEE ASSISTANCE PROGRAMME	420,520	425,926	431,439	414,427	416,406	207,137
21111	Personal Emoluments	160,763	163,978	167,258	154,471	154,471	102,996
21112	Wages	5,139	5,242	5,347	3,040	5,019	-
21113	Allowances	43,200	43,200	43,200	32,400	32,400	13,350
22111	Supplies and Materials	2,100	2,142	2,185	2,100	2,100	-
22121	Utilities Expenses	92,168	94,012	95,892	110,168	110,168	3,013
22131	Communication Expenses	500	500	500	500	500	-
22211	Maintenance Expenses	2,100	2,142	2,185	2,100	2,100	1,440
22212	Operating Expenses	8,000	8,160	8,323	3,098	3,098	7,968
22221	Rental of Assets	41,000	41,000	41,000	41,000	41,000	30,726
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	2,521
22611	Advertising and Promotions	46,750	46,750	46,750	46,750	46,750	45,123
		420,520	425,926	431,439	414,427	416,406	207,137

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

Programme Name	
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175	Employee Assistance Programme
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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	
		2023	2024	2023	2024
1 Coordinator, Employee Assistance Programme	D	1	1	77,904	79,476
2 Intake Officer	F	1	1	50,695	51,707
Administrative Assistant	I	-	1	25,872	29,580
		2	3	154,471	160,763
Total Permanent Staff		2	3	154,471	160,763
Allowances					
3 Allowance to Counsellors		-	-	32,400	43,200
		-	-	32,400	43,200
TOTAL		2	3	186,871	203,963

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
176	WINDWARD ISLAND SCHOOL GAMES	500,000	-	-	-	-	-
22111	Supplies and Materials	150,000	-	-	-	-	-
22212	Operating Expenses	80,000	-	-	-	-	-
22221	Rental of Assets	250,000	-	-	-	-	-
22611	Advertising and Promotions	20,000	-	-	-	-	-
		500,000	-	-	-	-	-

* This is a temporary programme to meet the costs of hosting the Windward Islands School Games in 2024.

17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS
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Prog. No.	Programme Name
176	WINDWARD ISLAND SCHOOL GAMES- WINLOT

Programme Objectives

To host the 2024 Windward Islands School Games

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to strengthen fiscal resilience and sustainability.	<ul style="list-style-type: none"> Several actions have been implemented, these are: The Disaster Risk Financing Policy Strategy and Action Plan has been approved by Cabinet. A new Catastrophic Deferred Drawdown Option (CATDDO) will be place in 2024. The Caribbean Catastrophic Risk Insurance Facility (CCRIF) coverage is in place and Contingencies Fund is being capitalized from the one hundred basis point of the VAT and the Climate Resilance Levy. The medium term debt management strategy, published on www.gov.vc guides the management of the Public Debt.
Oversee the implementation of the Public Procurement Act and Regulations and associated reforms across the Central Government. sector reform.	<ul style="list-style-type: none"> Several initiatives were implemented in 2023, among these are: <ul style="list-style-type: none"> • Drafting of three (3) Standard Biding Documents; • Drafting of a Public Procurement Manual • Development of a Public Procurement Reform Strategy and Action Plan • Training of all relevant public officers on the Public Procurement Act and Public Procurement Regulations.
Operationalize the Fiscal Responsibility Framework.	<ul style="list-style-type: none"> The Fiscal Responsibility Framework (FRF) and the Fiscal Responsibility Mechanism (FRM) are activated. Publication of the inagugural report will follow in the first quarter of 2024.
Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks.	<ul style="list-style-type: none"> No further work was done in this area, apart from the compliation of the financial statements of the various entities.

Continue to strengthen strategic cash and debt management mechanisms.

- Technical assistance was delivered by CARTAC to provide further guidance to the Ministry of Finance and Treasury Department to improve operations in this area. Bank reconciliation of the Development Fund Account is now up to date and remains current. Work continues on the reconciliation of the Consolidated Fund General Services Account.

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.

- Consultancy work has been done for the establishment of a business and investment climate reform unit within the Ministry of Finance to guide on-going reforms; drafting of an Investment Policy Statement, an Investment Bill and an Investment Promotions Agency Bill. The recommendations emanating from the consultancy are to be submitted for policy approval in the next fiscal year.

Work on the Digital Transformation Project intensified this year, in respect to all major systems; among these are:

- Tax Information Management System (TIMS);
- Land Management Information System (LMIS);
- Electronic Single Window for Facilitation of Trade (ESWIFT);
- Unique Identifier (UID) for citizens authentication;
- Civil Registry and Vital Statistics Systems (CRVS)

Work on reforms on the policy and legal framework to facilitate digital transformation is also ongoing.

Continue to modernize the operations of the Treasury Department to enhance the delivery of service to the public.

- The Treasury Department has implemented electronic payments at various revenue departments across government. Additionally, an interim online payment platform GOVPAY has been developed by ITSD and is being rolled out for some services. With assistance from CARTAC International Public Sector Accounting Standards (IPSAS) training was delivered. The approval of Cabinet will be sought by end of 2023 to adopt Cash Basis IPSAS with effect from the 2021 fiscal year. The 2021 draft Public Accounts have been prepared in compliance with the cash basis IPSAS.

Strengthen the telecommunications legislative framework to advance further the development of the sector.

- The ECTEL Act was passed in Parliament on 10th October, 2023 in support of the wider legislative reforms within the sector. Several draft regulations remain to be implemented.

Develop a Public Sector Investment Programme Management Framework.

- Technical assistance is being sort to advance this stragetec priority.

STATUS OF KEY PROGRAMME ACTIONS 2023

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"> • The Disaster Risk Financing Policy Strategy and Action Plan was completed and approved by Cabinet. Implementation of the reforms are on-going. Request has been sent to the World Bank to establish a Catastrophic Deferred Drawdown Option (CATDDO) of US\$20M in support to the existing multifunctional and multilayered DRF Strategy. The CATDDO will complement the CCRIF coverage and the Contingency Fund should the need arise to the impact of a nautral disaster or other shock.
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"> • The FRF and FRM has been activated. The Ministry of Finance has received the recommendation contained in the FRM report and drafted responses to be published along with the report.
Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.	<ul style="list-style-type: none"> • Draft investment guidelines have been completed and are being reviewed internally.
Finalize the standard bidding documents, public procurement policy and manual un the new Public Procurement Laws.	<ul style="list-style-type: none"> • Draft Standard Bidding Documents were completed and pending approval as follows: <ul style="list-style-type: none"> • Open Competitive Bidding for Goods • Open Competitive Bidding for Works • Request for Proposal for works
Operationalize the monitoring and oversight on state-owned enterprises.	<ul style="list-style-type: none"> • Due to resource constraints no work was advanced beyond the compliation of financial statements for the various entites.

Oversee the implementation of the Caribbean Digital Transformation Project.

- Work on the implementation of the project continued apace. The following has been
 - Procurement of a new TIMS;
 - Contract signed for deployment of the ESWIFT, implementation will commence in 2024;
 - Development of the technical and functional specifications for the UID, CRVS, Data Centre, and LMIS, citizen facing portal;
 - Policy and legal consultancy to facilitate digital transformation is well under way;
 - Consultancy for the development of the government e-payment platform is completed and awaiting final approval;
 - Digital strategy consultancy has been completed and is undergoing internal review.

BUDGET, RESEARCH AND POLICY

COMMENTS

Prepare a debt sustainability analysis.

- Work is on-going to complete the debt sustainability analysis by end of quarter 4, 2023.

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

- The fiscal operations reports and debt bulletins are published quarterly. The Debt Portfolio Review was published in June 2023 and the Medium Term Debt Strategy (2022 - 2024) was also published.

Continue work on the review of the Public Financial Laws.

- No work was done on this during the financial year.

Mobilize the requisite fund to finance the Government's 2023 Programmes and Projects.

- The Ministry raised the requisite fund on the regional markets to meet the needs of the Public Sector Investment Programme (PSIP).

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

- The preparation of the 2024 Budget was guided by the Medium Term Macro Fiscal and Budget Framework prepared by the Ministry.

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

- Monthly, quarterly and Annual Public Procurement reports are being published. A Duty Free Concession Report is being reviewed and would be published by end of quarter 4, 2023.

TREASURY AND ACCOUNTING SERVICES	COMMENTS
Inclusion of Bank Accounts for projects currently outside of Smart Stream.	<ul style="list-style-type: none"> All Bank accounts for new World Bank and CDB projects have been included in SmartStream.
To improve the Bank Reconciliation process.	The reconciliation of the Development account is up-to-date and the Current account is at August 2012.
To uadate Smart Stream to a new version 8.06.	The training server is being prepared for testing. Also equipment is being soruce for purchase.
On-line viewing of monthly salary finanical analysis.	The montly Financial Analysis is being emailed to all line ministries as the final step in the processing of the monthly salary.
Implementation of Signing Pads.	<ul style="list-style-type: none"> Signature pads with ehanced features was ordered to facilitate further testing.
Introduction of the ability to work remotely.	<ul style="list-style-type: none"> The Treasury department and the Budget unit of the Ministry of Finance commenced the approval of Invoices and Journals using the Workgroup To Do List. Elinminating the need for the physcial movement of supporting documents between departments.

ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT	COMMENTS
Continue negotiations with key development partners including UN, World Bank, CDB, EU, SFD, ROC and other partners.	<ul style="list-style-type: none"> Negotiations were held during the year with the Saudi Fund for Development for the Construction and Rehabilitation of Buildings and Facilities affected by Natural Disasters Project.
Provide technical, fiduciary and administrative support to line ministries for planning and implementation of the PSIP.	<ul style="list-style-type: none"> Technical, fiduciary and administrative support was provided to line Ministries including Education, Agriculture, Transport, Urban Development, Health and Tourism for planning and implementation of various projects including the OECS Regional Tourism Competitiveness Project (ORTCP), Unleashing the Blue Economy Project (UBEC), School Improvement Project, Enhams Wellness Centre and Caribbean Digital Transformation Project, Barrouallie Blackfish Facilities Enhancement Project, Agriculture Development and Modernisation Programme, Development of Jackson Bay Project and Development of Geriatric Services – Phase I
Conduct the Public Investment Management Assessment (PIMA) and Climate Public Investment Management Assessment (C-PIMA).	<ul style="list-style-type: none"> An International Monetary Fund team conducted an in-country mission in January 2023. The report and recommendations from this mission was finalized on the Public Investment Management Assessment (PIMA) and Climate Public Investment Management Assessment (C-PIMA) in May of 2023.
Conduct staff development training activities.	<ul style="list-style-type: none"> No staff training was conducted for 2023.
Commence the preparatory work for the drafting of a new National Economic and Social Development Plan 2013-2025.	<ul style="list-style-type: none"> Preparatory work for a new National Economic and Social Development Plan commenced in 2023. A Road Map, ToRs for an oversight Committee, Technical working Groups and Technical Support Team were prepared.
Prepare Annual Economic and Social Review for 2022.	<ul style="list-style-type: none"> Approved data sets for the writing of the Economic and Social Review 2022 was not available during the year.
Complete the Consumer Price Index (CPI).	<ul style="list-style-type: none"> The National Accounts (NA) and the CPI were rebased. The rebased NA was released in 2021.

Conduct the 2023 Population and Housing Census.

- The data collection phase for the 2023 Population and Housing Census pilot was completed in March, 2023.

Data collection for the Main Census commenced on June 16, 2023. Listing and enumeration training have been conducted in all 13 Census Divisions. Over 300 enumerators have been deployed in the field.

Complete the 2022 Labour Force Survey (LFS).

- The data collection phase for the 2022 Labor Force Survey (LFS) is completed. A Consultant has been contracted to conduct the analysis and prepare the final report.

Implement projects in the Ministry of Finance, Economic Planning etc., and other line ministries.

- Currently works are ongoing on several projects and these projects are at varying stages of implementation. The Strengthening Health System Resilience, and the OECS Data for Decision Making (OECS DDM) Projects are in their early stages of implementation. The implementation of the VEEP continues to advance as several tenders were launched that will allow the commencement of works on government facilities and the road network including the execution of the Labour-Intensive Temporary Employment Programme. Other ongoing projects include: the 2021 Population and Housing Census, National Economic and Social Development Plan, Diamond and Mount Wynne hotels, ON-SITE, Covid-19 Response Programme, OECS Regional Health Project, School Improvement Programme, Diamond Sporting Facility, PMCU-EDF IV, Cultural Educational and Production Hubs, Immediate Response Loan, PRYME and Community Improvement Projects. The RDVRP, Engender Project, Disaster Relief Programme, Relief and Recovery Coordination Unit CDEMA – Post Volcanic Eruption Response – Support to SVG, CDEMA and HDSDP are scheduled for completion by the end of year 2023.

Report on the implementation of the PSIP.

- A sum of \$471.6m was approved for the implementation of approximately 225 projects for FY 2023. As at September 30, 2023 the revised capital budget amounted to \$498.0m and included special warrants amounting to \$26.4. Expenditure as at September 30, 2023 amounted to \$126.0m or 25.3 percent of the revised capital budget.

INVESTMENT PROMOTION AND MARKETING AGENCY	COMMENTS
Promoting specific investment areas and opportunities in the area of tourism.	<ul style="list-style-type: none"> Invest SVG will produce Opportunity Profiles that speak specifically to the interests of targeted, vetted investors both domestically, regionally and internationally.
Continue to assist with the facilitation of the construction of a Government Financed hotel to be branded by a major hotel chain.	<ul style="list-style-type: none"> Invest SVG remains a part of: <ul style="list-style-type: none"> The Hotel Steering Committee The IPA continues to be available to the Marriott Hotel Group and the Inter-Continental Hotel Group and, The Hotel Project Implementation Unit, toward the completion of both projects and any others introduced.
Identify new products that can be developed for export.	<ul style="list-style-type: none"> This will be accomplished via the following vehicles: <ul style="list-style-type: none"> - Re-launch of the Hi-Ex-Po Programme with assistance from CEDA or CDF. - Continuing to host the Everything Vincy Expo Plus exposition annually. - Continued attendance at: <ul style="list-style-type: none"> o TIC (Trinidad and Tobago Investment Conference), o Guyana Trade Expo o Havana Expo, Cuba o Expo Osaka 2025 (Global 6-month Exposition) o Launch of the Pilot Project “One Village, One Product’ in 2024 with assistance from CDF and /or the Embassy of the Republic of China (Taiwan), and o Other investment conferences
Develop and Implement an Investment Act.	<ul style="list-style-type: none"> The Bill is completed and awaits the input and Final Approval of the Cabinet.
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.	<ul style="list-style-type: none"> Invest SVG will fulfil this obligation through: <ul style="list-style-type: none"> Continuing to facilitate the Sandals International Resorts branded hotel to its completion. The IPA will continue to have representation at regional and international hotel and tourism events.

Invest SVG is also in the process of formulating arrangements to produce new marketing collateral and merchandise via CDF funding.

- o Including the creation of Opportunity Profiles for GoSVG lands

Invest SVG also anticipates leveraging external relationships (e.g. CAIPA) to target existing investors in our sister markets. The benefit of using this method is two-fold:

- o The IPA can trust these investors since they will have performed admirably in the respective CAIPA country markets

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

- This will be accomplished by:
 - Marketing and packaging the properties ready for investments, such as the Hotel and Maritime School.
 - Assisting in the development and marketing of the western coast of St. Vincent and the Grenadines as a new tourism belt.
 - o This will be accomplished via the targeting of specific investors, domestically and regionally, first and then internationally.

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

- Invest SVG will continue to work with the Medicinal Cannabis Authority, by providing the Due Diligence services already offered, as well as through our participation at regional and international tradeshows that cater specifically to this sub-sector.

Which include:

 - Participation of Invest SVG in the International Cannabis Conference, in Berlin Germany, April 2024.
 - The continuous promotion of Medicinal Cannabis on Invest SVG's website and all Social Media platforms.
 - Via the refreshed, sector-specific marketing collateral.

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

- In 2024, Invest SVG plans to implement the "One Village, One Product" (OVOP) programme. This program was first started in Oita Prefecture, Japan in 1979. The primary objective was to revitalize rural communities via small-scale production and subsequent sales of unique, often handmade local products.

For Invest SVG, the over-arching objective will be the increase in the nation's GDP. The spillover effects (sub-objectives) of this project are:

- Job creation
- Human Resource Development
- MSME development

This programme will also assist in revitalizing rural communities, such that residents of these areas have a reason to remain within their villages and towns, greatly reducing rural-to-urban migration. It may also provide the opportunity, to reduce dependencies on Public assistance.

The OVOP will involve splitting the country into two distinct parts – Leeward and Windward, the program will be done in two separate stages, Stage 2 will mirror Stage 1.

The call to action will be conveyed via social media campaigns and by newspapers as well as on the radio.

Invest SVG will encourage villages and communities to select products/ a product that best represents the locale. Those groups formed in each village will be operating as a registered company. The programme will direct the residents of this village to selectively produce a high-quality, value-added good that will gain sales revenue on the market, thereby generating income in the villages and improving the local economy.

The vision for the project involves the conducting of tours for both cruise ship passengers and long-stay visitors to these village communities so that they can see the people within the village creating the product.

It is anticipated that the OVOP will allow for spillover effects such as:

- Food and beverage shops to accommodate The visitors
- Tours of The manufacturing facilities
- Tours of The village itself allowing The visitors to experience Vincentian culture

Invest SVG seek technical assistance from the Embassy of the Republic of China (Taiwan). Many towns in Taiwan have already benefitted from utilizing this programme.

Estimated Cost: EC\$500,000.00

INFORMATION TECHNOLOGY SERVICES DIVISION	COMMENTS
Create a working environment that fosters growth and development by improving the physical environment and strengthening the governance structure.	<ul style="list-style-type: none"> The physical environment generally remains the same. Four (4) post were filled.
Maintain ISO Certification by conducting all Key Performance Indicators under the scope of the ISMS.	<ul style="list-style-type: none"> ISO Key Performance Indicators under the scope of the ISMS maintained on a daily basis. Upgrade in ISO standard is being planned. The expansion of ISO scope to include all ICT Units across the Government is a work in progress. Conversations have been held with the Customs and Excise, Treasury, and IRD, Departments.
Provide a more efficient Government's email service to all employees by enhancing the enterprise solution to make it more robust and secure.	<ul style="list-style-type: none"> Introduction of a number of features to secure and enhance user experience. For example, introduction of a welcome email, SPAM Optimization, disabled email spoofing, enabled Password Recovery. Implemented several security features in the Email service. Creation of a draft email usage policy. Enhanced the backup system to reduce downtime in the case of system failure. Increased the number of email users by 547.
Build internal capacity to facilitate the delivery of sustainable ICT solutions by providing training opportunities and certification for staff at different levels.	<ul style="list-style-type: none"> Conducted email sensitization to with all ministries and department. Twenty-five (25) staff members benefitted from six (6) training courses in Bridging the Gender Digital Divide, 2023 Information Security Policy, SmartStream, Performance Budgeting, Public Procurement, Python and Citizen centered Service. Additional training is ongoing. Conducted Email Security & Management and PGP (Pretty Good Privacy) & Encryption Training for all staff.
Create a government portal as a single space for all Government services under CARDTP.	<ul style="list-style-type: none"> Not started.
Commence the establishment of a Government Cybersecurity Incident Response Team (CSIRT).	<ul style="list-style-type: none"> TOR for the hiring of a cyber-security firm was completed. Cyber security Project Concept has been developed. Cyber Security Project Consultation was done.

Establish a disaster recovery site to provide storage for critical information across Government.

Continue to provide valuable ICT initiatives to all of Government by Implementing and maintaining all G2G Systems such as the Online Leave System and the ICT Service Desk.

Conduct training in the use of critical eServices such as the email and new telephone services.

- This is a work in progress. Racks have been prepared, the horizontal cabling has been completed and a contract was signed for the installation of a generator.
- Expansion of the e-Salary Slip Application to include a module that allows for the management of pensioners information.
Completion of the Visa Entry Form application.
Development and hosting of the interim e-Payment System (govPay).
Five (5) websites were launched.
Special Marriage License System, Leave Management System and Kingstown Board Office (KTB) Human Resources System - development ongoing.
Customs Declaration Form (ED Card) – Prototype was developed by IMPACS. Technical support being provided by the ITSD staff.
Social Assistance Management Information System (SAMIS) - hosting and providing support on software and hardware requirements.
CIPO-OSS (one stop shop) – support ongoing.
NAMIS - Crop data collection section is functional; other modules are still in development.
Commissioned 29 Virtual Machines.
Implemented eighteen (18) projects in the Network Systems and Services Support Unit to date.
Installed networks and deployed voice and/or data services to fourteen (14) locations including Modern Medical Diagnostic Centre, Customs & Excise Department, Temporary Parliament, CELAC, Higher Education, Inland Revenue Department, Land & Surveys Department, Adult & Continuing Department, the Ministry of Agriculture and the Ministry of National Security.
- Conducted email sensitization with all ministries and departments.
Conducted Cisco IP Phone sensitization with users.

Migrate all eServices to the GWAN infrastructure.

Assist with the expansion and promotion of the Electronic Document Records Management System (EDRMS) and Public Key Infrastructure (PKI) within government.

Establish a more coordinated approach for managing the maintenance of generators, UPSs and AC Units thereby enhancing the mean-time between failure.

Provide redundancy on the communication network utilizing Integrated Services Router (ISRs) at seven (7) critical sites.

Prevent the abuse and misuse of telephone systems within Government by centralising the control and management of communication.

Reduce communications costs and improve the delivery of government voice services by completing the decommissioning of the remaining legacy PBX's in ministries/departments.

- Structured cabling and migration of more than thirty (30) departments including Customs and Exercise Department, Inland Revenue, House of Assembly and National Security to the new Government PBX.
- PKI-EDRMS - Upgrade of the system is in progress. Six EDRMS Application modules have been completed.
The project is ongoing.
- A maintenance schedule was developed for the maintenance of the generator at ITSD and fortnightly generator operation checks are done.
Plans are in place to extend these services to other generators that are directly managed by ITSD.
- Not started.
- An audit has been initiated with the view to disconnect all unused/unknown direct lines.
102 direct lines have been migrated to the SIP trunk and localized PBX services have been discontinued.

Sensitization is also being done to encourage users to make use of the Government PBX to make calls between government agencies and not make direct calls.
- Deployed 108 new telephone handsets to 7 agencies across the Public Service.

Migration of more than thirty (30) departments including Customs and Exercise Department, Inland Revenue, House of Assembly and National Security to the new Government PBX.

Detect, report and resolve issues seamlessly and promptly.

Strengthen relationships with stakeholders to facilitate the smooth functioning of its machinery through training, sensitization and awareness.

- Re-engagement meetings were held with all ministries/departments regarding their websites.
Ongoing collaboration with stakeholder agencies on projects requests.
Ongoing provision of support to other government agencies that provide ICT Services.
Assessment of distribution and access sites ongoing.

Provision of support and advise to the Caribbean Digital Transformation Project (CARDTP) - ongoing.

TELECOMMUNICATIONS

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

- Both Departments collaborated in the drafting of the email and internet usage policies. Further work is being undertaken to develop cyber security protocols for the main systems including the establishment of a Computer Security and Incident Response Team (CSIRT) for Saint Vincent and the Grenadines.

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

- The new VOIP PABX roll-out is at an advance stage. The majority of the Ministries and Departments have already been onboarded.

Departmental job training.

No training event were organized during the year. However, staff participated in Public Procurement Training hosted by the Ministry of Finance and Public Financial Management hosted by the Public Sector Reform Unit (PSRU) and Treasury Department.

CUSTOMS AND EXCISE SERVICES

Monthly monitoring and analysis of revenue collection in key revenue-generating 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, commodity 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.

COMMENTS

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

Revenue collection has decreased by 8.4% for January to June 2023 compared to the same period in 2022. From 142.27 million in 2022 to 132.12 million in 2023.

Revenue collection as of June 2023 is at 40.3% of the expected revenue collection of 327.46 M.

Continuous implementation of mechanisms developed for managing and collecting outstanding amounts.

- The Committee established to identify all categories of debt owing to the Department will be revitalised.

With the assistance of the Accountant General, the Enforcement Unit continues to collect arrears from dishonored cheques.

Commissioning of new patrol vessels for Customs Marine Unit.

- The Department has submitted a proposal and recommendations to begin the procurement process for the Patrol Vessel to the Ministry of Finance. It is awaiting approval to commence the procurement process.

Increase compliance by the implementation of a Petroleum Unit.

- This Petroleum unit is functional and has created an Operations Guidance Manual that will be implemented in the first quarter of 2024.
The Unit is also working to improve Customs/Trade relationships with key importers to improve compliance.
The Unit is also working with the Legal Officer to identify possible improvements to the legislation that would improve Customs petroleum controls.

Improve skills and professionalism of frontline officers.

- Monitoring of customer service delivery by frontline staff through the Key performance indicators.

Improve skills in Customs technical areas of Customs Valuation, petroleum management and enforcement.

- The Department requested Technical Assistance, and CARTAC provided staff with Training and Capacity building in Data Analysis and Performance Management.
Continued facilitation of various compliance and enforcement capacity-building programs provided by partners and donors, including CARICOM IMPACS, SEACOP, RSS and the Government of the Republic of Taiwan.

Support improved performance through the updating of procedure manuals.

- The Petroleum Unit Guidance manual is complete and will be implemented from January 2024.

Continued monitoring and risk analysis of top revenue contributors to improve selectivity.

Other procedure manual updates are pending. The first submission of updated procedure manuals is expected to be completed by the second quarter of 2024.

- Risk assessment review of businesses continues to ascertain their compliance level and determine whether they qualify to benefit from the lane system.

The forty-three (43) largest importers were reviewed during the period.

Fifteen (15) of these importers reviewed maintained their selectivity profile, while the remaining twenty-eight (28) had their selectivity profile changed according to their compliance level.

Continued upgrades to the existing technological infrastructure and framework.

- This is an ongoing and inevitable process. This is because of the constant technological change that takes place, which means that the underlying infrastructure needs to be updated in order to keep up. Just like ASYCUDA itself, the infrastructure becomes harder and more expensive to maintain as it ages. Additionally, legacy systems often require a specific technical environment, which can make it difficult to find compatible hardware and software.

The Department is experiencing a major hardware shortage. We do not have enough suitable computers for our staff, and we also lack replacement hardware and software.

To accommodate the increase in staff and to meet the GWAN networking requirements, we need a larger server room and new, updated equipment.

A request has been made for the release of funding under the 2023 budget for the procurement of hardware for the Customs and Excise Department. The tendering process will commence as soon as the funding is approved.

The Customs website is being revamped to improve its template and usability. The new template is expected to be launched in October 2023.

Creation and development of an Importer/Trade dataBase System to improve the department's ability to verify and assign values on imported goods consistently.

- The collection and archiving of trade data from reputable suppliers are ongoing.

The collation of data is ongoing, that would facilitate the creation and development of a database to enhance verification and assignment of values on imported goods.

Improve the framework for performance reporting and accountability in customs stations, through the reimplementation of section targets.

- In the fiscal year 2023, the CED continued to implement its Strategic Plan. The general strategic objectives guide each section/Unit in Customs for 2023 to develop sectional strategic objectives, goals, activities, and Key Performance Indicators.

Consistency in reporting Key Performance Indicators in all stations needs to be improved. Additional Technical support was received from CARTAC in Data Analysis for decision-making and Strategic Planning.

A review of the Section monthly revenue targets must be done. Section targets are based on the annual revenue budget and the Department's historical revenue collection.

The framework for performance reporting is continually being improved.

Increase Post Clearance audits, including joint audits with the Inland Revenue Department.

- Joint audits with Inland Revenue Department are still pending.

Technical Assistance was received from CARTAC to establish an MOU and Joint Audit program with the IRD that would set up and utilise a Data Matching software donated by CARTAC that would act as a tool for IRD and CED to execute this program.

Propose legislative reforms to strengthen Customs controls of petroleum imports.

- A Petroleum Guidance manual has been completed. This manual identifies several areas where legislation in petroleum management may be strengthened.

The Department has made proposals for sanctioning petroleum companies for late payment of duties and taxes.

Implementation of the New Harmonized CARICOM Customs Bill and Regulations.

- 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 along with an In-house Legal Committee headed by the Senior Legal Officer.

The proposed implementation date for the harmonised legislation is the end of the 2nd quarter of 2024.

INLAND REVENUE SERVICES	COMMENTS
Enhance compliance and enforcement operations with simplified tax legislation and best practices.	<ul style="list-style-type: none"> • Ongoing Internal Standard Operation Procedures (SOPs) and forms/notices were prepared for seizures and sale of assets for delinquent taxpayers a. Collaborative approach taken for the investigation and prosecution of tax offences; b. Multi-agency Standard Operation Procedures (SOPs) for the investigation of tax offences signed among the IRD, RSVGPF, ODPP/NPS, FIU; c. Training conducted by the ODPP/NPS
Enhance client services through modernized registration processes and education outreach programs.	<ul style="list-style-type: none"> • Completed
Strengthen IRD's program performance reporting and decision-making processes through transparency, accountability and ownership.	<ul style="list-style-type: none"> • Ongoing
Improve legal framework to meet the demands of a modern tax administration and its core operations.	<ul style="list-style-type: none"> • Ongoing
Prioritized focus to meet the fiscal needs of government based on revenue risk.	
Improve/management focus on IRD's SM taxpayer's population.	<ul style="list-style-type: none"> • Completed
Optimizeing benefits of the new environment.	
Provide IT solutions to support the current and future business operations.	<ul style="list-style-type: none"> • Ongoing

CENTRE FOR ENTERPRISE DEVELOPMENT

Enhance the Centre for Enterprise Development service delivery and brand.

- Some 90 clients have benefited from one-on-one business development services and over 160 persons trained across eight (8) workshops.

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

- Two (2) digital skills workshops for SME Sector has been delivered.

Enhance the human resource capacity of Centre for Enterprise Development.

- This action has been postponed to Financial Year 2024.

NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

Retrofit the computer labs with new computers.

- Two computer labs were fully retrofitted with a total of forty computers.

Train at least 400 persons in professional ICT courses.

- Approximately 325 persons received ICT training which included public servants and persons from the private sector and children under 15 years through our summer program.

Develop a skills bank of trained and certified ICT professionals.

- Persons trained and certified at the institution has been added to the skills bank.

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

- Promotion was mainly done on our social media platforms and the use of fliers.

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

- Alliances were formed with two entities; Advantage Caribbean out of Barbados a training partner and Bahabeach Global Solutions a training partner out of the USA.

COMMENTS

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY							
	MISSION STATEMENT						
	To foster, formulate and implement sound fiscal and financial policies geared towards the sustained social and economic development of St.Vincent and the Grenadines						
	STRATEGIC PRIORITIES						
	<ul style="list-style-type: none"> Continue to strengthen fiscal resilience and sustainability; Oversee the implementation of the Public Procurement Act and Regulations and associated reforms across the Central Government. Operationalize the Fiscal Responsibility Framework. Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks. Continue to strengthen strategic cash and debt management mechanisms Continue to strengthen tax and customs administration to enhance efficiency and revenue collection; Implement a range of reforms across the Central Government, to enhance the ease of doing business and investment, including the digitization of citizen-facing services. Continue to modernize the operations of the Treasury Department to enhance the delivery of service to the public. Strengthen the telecommunications legislative framework to advance further the development of the sector. Develop a Public Sector Investment Programme Management Framework. 						
Prog.	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
200	Policy, Planning and Administration	5,823,287	5,828,022	5,899,109	6,115,612	6,115,612	3,464,088
201	Budget, Research and Policy	1,780,443	1,752,490	1,776,759	1,508,634	1,508,634	1,289,475
202	Treasury and Accounting Services	18,721,765	18,967,780	19,338,240	18,309,116	18,309,116	17,046,894
203	Economic Planning	4,118,559	4,193,561	4,270,063	4,085,407	4,085,407	2,734,620
204	Central Procurement Office	400,016	406,752	413,082	297,456	297,456	-
210	Investment Promotion and Marketing Agency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,665,250
211	Internal Audit Services	249,699	253,569	237,543	244,215	236,415	-
215	Financial Sector Regulation	4,040,000	4,040,000	4,040,000	4,040,000	4,040,000	3,700,000
216	Information Technology Services Division	10,038,936	10,129,077	10,286,508	10,026,413	10,026,413	9,102,680
217	Telecommunications	733,967	744,906	754,806	944,908	944,908	555,750
230	Customs and Excise Services	10,848,536	10,980,673	11,182,720	10,959,866	10,959,866	8,554,676
240	Inland Revenue Services	10,053,318	10,212,837	10,350,276	9,678,748	9,678,748	8,073,736
250	Pensions and Retiring Benefits	70,000,000	77,700,000	77,700,000	60,300,000	60,300,000	65,384,846
260	Debt Servicing - Interest and Loan Expenses	107,155,246	109,289,351	111,978,460	74,094,404	74,094,404	62,440,050
261	Debt Servicing - Amortization and Sinking Fund	210,561,546	215,275,585	219,141,096	204,860,230	204,860,230	176,614,176
262	Centre for Enterprise Development	913,223	864,016	864,016	600,000	600,000	600,000
263	National Centre for Technological Innovation	150,000	150,000	150,000	150,000	150,000	120,000
264	Office of Supervisor of Insolvency	120,000	120,820	121,656	98,500	98,500	60,000
	TOTAL	457,207,041	472,407,941	480,002,831	407,813,509	407,805,709	361,406,240

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

200	POLICY, PLANNING AND ADMINISTRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<div><div><div></div><div></div><div></div><div></div><div></div><div></div></div><div>Strengthen Disaster Risk Financing (DRF) arrangements by developing a DRF policy and strategy and Reform Action Plan.</div><div>Operationalize the fiscal responsibility framework by activating the fiscal mechanism and publication of key documents as required under the framework.</div><div>Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.</div><div>Finalize the standard bidding documents, public procurement policy and manual un the new Public Procurement Laws</div><div>Operationalize the monitoring and oversight on state-owned enterprises.</div><div>Oversee the implementation of the Caribbean Digital Transformation Project.</div></div>				
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS				
	<div><div><div></div><div></div><div></div><div></div></div><div>Number of policy papers and briefings prepared for the Minister/ and or Cabinet</div></div>	75	75	80	80
	<div><div><div></div><div></div><div></div><div></div></div><div>Number of applications for duty-free concessions processed</div></div>	770	850	850	850
	<div><div><div></div><div></div><div></div><div></div></div><div>Number of contracts awarded by the Tenders Board</div></div>	325	400	400	400
	<div><div><div></div><div></div><div></div><div></div></div><div>Number of procurement and duty free concessions reports published</div></div>	8	16	16	16

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
200	POLICY, PLANNING AND ADMINISTRATION	5,823,287	5,828,022	5,899,109	6,115,612	6,115,612	3,464,088
21111	Personal Emoluments	963,224	987,305	1,016,924	1,255,549	1,255,549	822,337
21112	Wages	290,720	296,534	302,465	290,720	290,720	252,598
21113	Allowances	50,463	50,463	50,463	50,463	50,463	44,521
21115	Rewards and Incentives	100,000	100,000	100,000	100,000	100,000	65,380
22111	Supplies and Materials	440,000	448,800	457,776	440,000	440,000	510,679
22121	Utilities	750,000	765,000	780,300	750,000	750,000	692,704
22131	Communication Expenses	2,000	2,040	2,081	2,000	2,000	1,369
22211	Maintenance Expenses	350,000	357,000	364,140	350,000	350,000	350,873
22212	Operating Expenses	200,000	204,000	208,080	200,000	200,000	78,661
22221	Rental of Assets	85,000	85,000	85,000	85,000	85,000	79,682
22231	Professional and Consultancy Services	120,000	120,000	120,000	120,000	120,000	25,591
22311	Local Travel and Subsistence	20,000	20,000	20,000	20,000	20,000	9,136
22321	International Travel and Subsistence	200,000	200,000	200,000	200,000	200,000	174,185
22411	Hosting and Entertainment	75,000	75,000	75,000	75,000	75,000	25,582
22511	Training	100,000	40,000	40,000	100,000	100,000	-
28211	Contributions - Domestic	20,000	20,000	20,000	20,000	20,000	-
28212	Contributions - Foreign Organisation	754,880	754,880	754,880	754,880	754,880	165,763
28311	Insurance	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	165,026
		5,823,287	5,828,022	5,899,109	6,115,612	6,115,612	3,464,088

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	
		2023	2024	2023	2024
1 Minister of Finance	-	-	-	-	-
Office of Director General					
2 Dir. General Finance and Planning	A1	1	1	133,620	136,308
3 Senior Clerk	J	1	1	29,444	29,844
		2	2	163,064	166,152
Registry and Personnel Unit					
4 Establishment Officer	D	1	1	70,920	75,021
5 Senior Executive Officer	H	1	1	39,816	40,620
6 Senior Office Attendant	J	1	1	24,744	27,348
7 Clerk	K	1	1	21,228	22,840
8 Typist	K	2	2	43,952	44,850
9 Office Attendant	M	1	1	18,732	19,080
		7	7	219,392	229,759
Air Conditioning Maintenance Service Unit					
14 Senior Maintenance Technician	F	1	1	62,436	49,068
15 Maintenance Technician	I	1	1	37,356	38,076
16 Clerk	K	1	1	18,060	18,420
17 Assistant Maintenance Technician	K	2	2	40,520	45,840
18 Apprentice Maintenance Technician	L	1	1	13,932	14,208
		6	6	172,304	165,612
Air Conditioning Repairs Unit					
19 Senior Maintenance Technician	F	1	1	58,058	49,068
20 Maintenance Technician	I	1	1	34,804	35,480
21 Assistant Maintenance Technician	K	2	2	40,520	45,840
		4	4	133,382	130,388
Upkeep of Administrative Centre					
22 Maintenance Supervisor	K	1	1	22,284	23,370
23 Assistant Maintenance Supervisor	L	1	1	13,932	14,208
		2	2	36,216	37,578
Total Permanent Staff		21	21	724,358	729,489
24 Additional Staff		-	-	233,735	233,735
Total		21	21	958,093	963,224
Allowances					
25 House allowance		-	-	6,600	6,600
26 Acting Allowance		-	-	2,563	2,563
27 Entertainment Allowance		-	-	7,700	7,700
28 Telephone Allowance		-	-	2,100	2,100
29 Duty Allowance		-	-	31,500	31,500
		-	-	50,463	50,463
TOTAL		21	21	1,008,556	1,013,687

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

201	BUDGET, RESEARCH AND POLICY				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Prepare a debt sustainability analysisPublish quarterly fiscal and debt statistics, including the Debt Portfolio ReviewContinue work on the review of the Public Financial LawsMobilize 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 budgetPublish quarterly and annual public procurement and duty free concessions report.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS				
	• 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
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTCOME INDICATORS				
	• Percentage of variation between approved recurrent expenditure budget estimates and outturn	-23.6%	-	-	-
	• Percentage variation between budget revenue projection and actual revenues	-1.20%	-	-	-
	• Percentage of agency recurrent outturns within 5% of budget allocation	100%	-	-	-
	• Date budget approved by Parliament	12/19/2023	12/19/2024	12/19/2025	12/19/2026
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
201	BUDGET, RESEARCH AND POLICY	1,780,443	1,752,490	1,776,759	1,508,634	1,508,634	1,289,475
21111	Personal Emoluments	1,594,025	1,617,935	1,642,204	1,345,536	1,345,536	1,149,567
21113	Allowances	124,218	72,355	72,355	124,218	124,218	108,320
22311	Local Travel and Subsistence	62,200	62,200	62,200	38,880	38,880	31,589
		1,780,443	1,752,490	1,776,759	1,508,634	1,508,634	1,289,475

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of the Budget Director</u>					
1 Budget Director	A3	1	1	115,320	117,648
2 Clerk/Typist	K	1	1	21,668	22,110
		2	2	136,988	139,758
<u>Financial Management Unit</u>					
3 Senior Finance Officer	B2	1	1	95,328	97,248
4 Budget Analyst II	C	2	2	175,680	197,184
5 Budget Analyst I	E	3	4	176,958	238,121
6 Systems Administrator	E	1	1	64,308	65,590
7 Senior Executive Officer	H	1	1	44,196	45,984
8 Senior Clerk	J	1	1	30,384	30,996
9 Clerk	K	1	1	24,396	24,900
		10	11	611,250	700,023
<u>Economic Research and Policy Unit</u>					
10 Senior Economist	B2	1	1	95,328	97,248
11 Economist II	C	1	1	83,580	85,248
12 Economist I	E	3	3	186,990	197,032
13 Business Development Officer	E	-	1	-	55,596
		5	5	365,898	435,124
<u>Cash, Debt and Investment Management Unit</u>					
<u>Unit</u>					
14 Debt Manager	B2	1	1	95,328	97,248
15 Debt Analyst II	C	1	2	87,840	166,152
16 Debt Analyst I	E	2	2	133,776	139,596
17 Executive Officer	I	1	1	37,356	38,076
18 Senior Clerk	J	1	1	25,872	26,388
19 Clerk	K	1	1	21,228	21,660
		7	8	401,400	489,120
		24	26	1,515,536	1,764,025
Less provision late filling of posts		-	-	170,000	170,000
Total Permanent Staff		24	26	1,345,536	1,594,025
<div>Allowance</div>					
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 member of the Central Supplies		-	-	15,600	15,600
26 Tenders Board		-	-	-	-
		-	-	124,218	124,218
TOTAL		24	26	1,439,754	1,688,243

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

202	TREASURY AND ACCOUNTING SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Reduce the backlog of Bank Reconciliation of Current Account by December, 2026.Conduct 20 training sessions on SmartStream for Line Ministries by November, 2024.To upgrade Smartstream to a new version 8.06 by March 2024Archive the first seven years of Data by October, 2024Introduce the use of Electronic Signing Pads for approving Payment transaction by May, 2024Prepare Financial Statements in IPSAS Format for the Financial year 2022 by June 2024Introducing the Line Ministries to approval using the workflow, thus enabling them to work remotely, by March 2024Reestablish the Cash Management Committee by September 2024					
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	
	OUTPUT INDICATORS					
<ul style="list-style-type: none">	Number of invoices processed	97,630	175,000	180,000	185,000	
<ul style="list-style-type: none">	Number of internal audits reports issued.	15	20	20	20	
<ul style="list-style-type: none">	Number of Revenue Receipts processed	17,200	30,000	32,000	34,000	
<ul style="list-style-type: none">	Number of journals processed	1,104	6,200	6,400	6,500	
<ul style="list-style-type: none">	Number of monthly salaries/pensions processed	10,593	10,643	10,693	10,743	
<ul style="list-style-type: none">	Number of new Retirement Benefits applications Processed	111	250	250	250	
<ul style="list-style-type: none">	Number of transactions uploaded via Electronic File Transfer (EFT)	35%	60%	70%	80%	
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	
	OUTCOME INDICATORS					
<ul style="list-style-type: none">	Percentage of invoices paid within 30 days	85%	88%	90%	90%	
<ul style="list-style-type: none">	Average time to process new pension application	7 days	8 days	9 days	10 days	
<ul style="list-style-type: none">	Percentage of annual Financial Statement completed	100%	100%	100%	100%	
<ul style="list-style-type: none">	Percentage of monthly Salary/Pension processed	100%	100%	100%	100%	
<ul style="list-style-type: none">	Number of Audit Queries Addressed	3	10	10	10	

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
202	TREASURY AND ACCOUNTING SERVICES	18,721,765	18,967,780	19,338,240	18,309,116	18,309,116	17,046,894
21111	Personal Emoluments	2,031,333	2,071,960	2,113,399	1,973,586	1,973,586	1,739,017
21112	Wages	10,320	10,526	10,737	10,320	10,320	10,080
21113	Allowances	72,220	72,220	72,220	72,220	72,220	41,258
21211	Employers' Contribution	15,066,360	15,367,687	15,675,041	15,066,360	15,066,360	14,370,953
22111	Supplies and Materials	44,952	45,851	46,768	37,150	37,150	24,763
22121	Utilities	39,120	39,902	40,700	39,120	39,120	34,138
22131	Communication Expenses	70,380	71,788	73,223	70,380	70,380	783
22211	Maintenance Expenses	7,200	7,344	7,491	7,200	7,200	1,772
22212	Operating Expenses	890,100	907,902	926,060	660,180	660,180	115,065
22221	Rental of Assets	54,600	54,600	54,600	54,600	54,600	54,265
22231	Professional and Consultancy Services	257,180	140,000	140,000	140,000	140,000	622,235
22311	Local Travel and Subsistence	35,000	35,000	35,000	35,000	35,000	21,869
22511	Training	43,000	43,000	43,000	43,000	43,000	5,130
28411	Refunds	100,000	100,000	100,000	100,000	100,000	5,567
		18,721,765	18,967,780	19,338,240	18,309,116	18,309,116	17,046,894

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.

No.

Programme Name

202 TREASURY AND ACCOUNTING SERVICES

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
Office of the Accountant General					
1 Accountant General	A3	1	1	115,320	117,648
2 Deputy Accountant General	B2	1	1	92,328	97,248
3 Clerk/Typist	K	1	1	18,060	22,740
4 Records Room/Office Attendant	L	1	1	20,088	21,012
5 Office Attendant	M	2	2	37,464	38,160
		6	6	283,260	296,808
Payroll					
6 Accountant II	E	1	1	69,984	71,376
7 Accountant I	G	1	1	47,436	50,424
8 Senior Clerk	J	2	2	59,640	57,384
9 Clerk	K	1	1	18,060	18,420
		4	5	177,060	197,604
SIGFIS Unit					
10 Co-ordinator of SIGFIS	C	1	1	87,840	89,592
11 Systems Administrator	E	3	3	199,374	193,877
		4	4	287,214	283,469
Cash Receipts and Payment Unit					
12 Accountant II	E	1	1	69,984	71,376
13 Executive Officer	I	3	3	110,676	108,564
14 Senior Clerk	J	2	2	56,820	59,688
15 Clerk	K	10	10	219,496	223,620
		16	16	456,976	463,248
Accounts Payable					
16 Accountant II	E	1	1	66,888	71,376
17 Senior Clerk	J	4	4	118,152	121,680
18 Clerk	K	4	4	82,888	79,080
		9	9	267,928	272,136
Accounts and Reporting Unit					
19 Accountant III	C	1	1	87,840	89,592
20 Accountant II	E	1	1	69,984	71,376
21 Senior Accountant I	F	2	2	96,216	98,136
22 Executive Officer	I	1	1	37,356	38,076
23 Senior Clerk	J	2	2	57,384	62,520
		7	7	348,780	359,700
Internal Audit Unit					
24 Senior Internal Auditor II	E	1	1	69,984	71,376
25 Senior Clerk	J	2	2	57,384	61,992
		3	3	127,368	133,368
Total Permanent Staff		49	50	1,948,586	2,006,333
26 Overtime Fees		-	-	25,000	25,000
		49	50	1,973,585	2,031,333
Allowances					
27 Acting Allowance		-	-	30,000	30,000
28 Housing Allowance		-	-	5,850	5,850
29 Duty Allowance		-	-	27,720	27,720
30 Entertainment Allowance		-	-	7,150	7,150
31 Telephone Allowance		-	-	1,500	1,500
		-	-	72,220	72,220
TOTAL		49	50	2,045,805	2,103,553

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

203	ECONOMIC PLANNING					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> 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. 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: <ul style="list-style-type: none"> 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 Prepare reviews, reports/briefs including: <ul style="list-style-type: none"> Annual Economic Review, Annual International Trade Report, Quarterly Research Briefs Conduct the 2023 Population and Housing Census by December 2023 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: <ul style="list-style-type: none"> 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 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS					
	Number of programme/project proposals/concepts/templates within the fiscal year	-	16	15	10	15
	Number of FA, PAD and POM within a two-year period	1	1	3	4	4
	Provide technical fiduciary and other administrative support to line ministries	-	-	-	-	-
	Number of policy documents/reviews/briefs prepared	-	1	2	3	-

	OUTCOME INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	• Increase technical fiduciary and other administrative support to line ministries	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	• Thirty percent (30%) PIMA and C-PIMA recommendations implemented by 2024	-	10%	30%	30%	30%
	• NESDP approved by 2025	-	5%	45%	50%	-
	• 2023 Population and Housing Census and 4 PHC Thematic Reports produced	-	-	100%	-	-
	• 2024 Labour Force Survey data collection completed	-	-	-	100%	-
	• 2024 Labour Demand Survey data collection completed	-	-	100%	-	-
	• 2022 GDP estimates produced	-	-	100%	-	-
	• 2023 BOP estimates produced	-	-	-	100%	-
	• Number of trainings conducted by 2024	-	-	100%	-	-
	• Number of equipment procured by 2024	-	-	100%	-	-
	• Revised Statistics Act by 2024	-	-	100%	-	-
	• Statistical procedural manuals completed by 2025	-	-	40%	60%	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
203	ECONOMIC PLANNING	4,118,559	4,193,561	4,270,063	4,085,407	4,085,407	2,734,620
21111	Personal Emoluments	3,700,701	3,774,715	3,850,209	3,691,549	3,691,549	2,509,294
21112	Wages	1,000	1,020	1,040	1,000	1,000	-
21113	Allowances	220,458	220,458	220,458	220,458	220,458	113,665
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22131	Communication Expenses	12,000	12,240	12,485	12,000	12,000	-
22211	Maintenance Expenses	10,500	10,710	10,924	10,500	10,500	490
22212	Operating Expenses	24,900	25,398	25,906	24,900	24,900	34,634
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	75,127
22511	Training	15,000	15,000	15,000	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	-	-	-
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,409
		4,118,559	4,193,561	4,270,063	4,085,407	4,085,407	2,734,620

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of Director Economic Planning</u>					
1 Director of Economic Planning	A2	1	1	125,160	127,644
2 Deputy Director of Economic Planning	B1	1	1	105,228	107,316
3 Senior Assistant Secretary	C	1	1	75,060	78,008
4 Assistant Secretary	E	1	1	69,984	71,376
5 Senior Executive Officer	H	1	1	45,072	40,620
6 Executive Officer	I	1	1	37,356	38,076
7 Senior Clerk	J	1	1	30,384	30,996
8 Clerk/ Typist	K	2	2	48,792	49,800
9 Typist	K	2	2	48,792	36,840
10 Driver	L	1	1	19,908	20,328
11 Driver/ Office Attendant	L	1	1	19,908	20,328
12 Office Attendant	M	2	2	33,120	33,768
		15	15	658,764	655,100
<u>Economic Planning</u>					
13 Senior Economist/ Planner	B2	1	1	95,328	97,248
14 Economist II	C	2	2	171,420	172,688
15 Social Policy Co-ordinator	E	1	1	69,984	71,376
16 Economist I	E	3	3	203,760	210,972
17 Project Officer I	E	1	1	69,984	61,908
		8	8	610,476	614,192
<u>PSIP Management Unit</u>					
18 Senior Project Officer	B2	1	1	95,328	97,248
19 Project Manager	B2	1	1	95,328	97,248
20 Senior Procurement Officer	C	1	1	87,840	89,592
21 Engineer	C	2	2	171,420	179,184
22 Project Officer II	C	3	3	263,520	258,640
23 Quantity Surveyor	C	1	1	66,540	67,872
24 Accountant/ Financial Analyst	D	1	1	77,904	79,476
25 Environmental Resource Analyst I	E	1	1	66,888	71,376
26 Project Officer I	E	2	2	127,584	123,816
		13	13	1,052,352	1,064,452
<u>Statistical Office</u>					
27 Chief Statistician	B2	1	1	95,328	97,248
28 Senior Statistician	C	2	2	167,160	171,582
29 Statistician	E	5	5	343,344	356,880
30 System Administrator	E	1	1	69,984	65,590
31 Senior Statistical Officer	F	2	2	120,096	127,368
32 GIS Technician I	F	1	1	54,277	57,797
33 Statistical Officer (Graduate Officer II)	F	1	1	60,048	49,474
34 Statistical Officer	I	1	1	31,788	38,076
35 Senior Statistical Assistant	J	3	3	100,632	79,548
36 Statistical Assistant	K	5	5	115,644	107,490
37 Clerk/Typist	K	1	1	24,396	24,900
		23	23	1,182,697	1,175,953
<u>Coastal & River Preservation Unit</u>					
38 Coastal Engineer	C	1	1	66,540	67,872
39 Quantity Surveyor	C	1	1	66,540	67,872
40 Civil Technician II	K	2	2	36,120	36,840
41 Clerk/Typist	K	1	1	18,060	18,420
		5	5	187,260	191,004
Less provision for late filling of posts				18,000	18,000
Total Permanent Staff		64	64	3,691,549	3,700,701
<u>Allowances</u>					
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
		-	-	220,458	220,458
Total Permanent Staff		64	64	3,912,007	3,921,159

204	CENTRAL PROCUREMENT OFFICE				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Finalize the standard bidding documents, Public Procurement Policy and Manual in the new Public Procuremnt Laws by Q2 of 2024.Senzitize 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.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of Standard bidding documents produced	3	6	-	-
	<ul style="list-style-type: none">Number of Public Procurement Manual Procuded	1	-	-	-
	<ul style="list-style-type: none">Number of Workshops conducted	4	6	6	6
	<ul style="list-style-type: none">Numberof procurement reports completed	17	17	17	17
	OUTCOMES INDICATORS	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	<ul style="list-style-type: none">Trained cadre of Procurement professionals in the public and private sector.	50	200	-	-
	Male	-	-	-	-
	Female	-	-	-	-
	<ul style="list-style-type: none">Percentage of procurements undertaken using competitive procurement method	60	75	80	90

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
204	CENTRAL PROCUREMENT OFFICE	400,016	406,752	413,082	297,456	297,456	-
21111	Personal Emoluments	323,420	329,888	336,486	297,456	297,456	-
21112	Wages	1,041	1,061	1,041	-	-	-
21113	Allowances	14,680	14,680	14,680	-	-	-
22111	Supplies and Materials	7,650	7,803	7,650	-	-	-
22131	Communication Expenses	900	918	900	-	-	-
22211	Maintenance Expenses	1,530	1,561	1,530	-	-	-
22212	Operating Expenses	2,295	2,341	2,295	-	-	-
22231	Professional and Consultancy Services	24,300	24,300	24,300	-	-	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	-	-	-
22511	Training	8,000	8,000	8,000	-	-	-
		400,016	406,752	413,082	297,456	297,456	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

No. Programme Name

204 CENTRAL PROCUREMENT OFFICE

Programme Objectives

To administer the Public Procurement System within the Central Government

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Chief Procurement Officer	B2	1	1	95,328	97,248
2 Senior Procurement Officer	C	1	1	75,060	96,560
3 Procurement Officer I	E	2	2	109,008	111,192
4 Clerk/Typist	K	1	1	18,060	18,420
Total Permanent Staff		5	5	297,456	323,420
Allowances					
7 Duty Allowance		-	-	13,680	13,680
8 Acting Allowance		-	-	1,000	1,000
		-	-	14,680	14,680
		5	5	312,136	338,100

210	INVESTMENT PROMOTION AND MARKETING AGENCY					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> 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 branded by a major hotel chain Identify new products that can be developed for export Develop and implement an Investment Act Continue to facilitate hotel development on Private Mt. Wynne and other properties for hotel development on the west coast of St. Vincent and the Grenadines on the additional two parcels of land Continue to facilitate hotel at Diamond Estate – Hotel and Maritime School Market and promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines Market and promote the Agro-Processing, Light Manufacturing, ICT, Renewable Energy and Creative Industries 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS					
	• Number of exporters assisted	50	140	150	160	170
	• Number of investors facilitated	200	150	50	70	200
	• Number of leads/ enquires responded to	80	60	70	80	150
	• Number of hits to website	10,000	12,000	13,000	14,000	20,000
	• Number of Tourism related investment start-up	4	2	4	4	6
	• Number of investment related leads from promotions	400	280	250	300	500
	• Percentage of staff development training completed	100%	20	100%	100%	100%
	• Number of FDI IFS Startups	-	4	10	10	10
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTCOME INDICATORS					
	• Percentage of exporters assisted	100%	80%	100%	100%	100%
	• Percentage of investors facilitated	100%	70%	100%	100%	100%
	• Percentage of leads/ enquires responded to	100%	80%	100%	100%	100%
	• Percentage of hits to website	100%	100%	100%	100%	100%
	• Percentage of Tourism related investment start-ups	100%	50%	100%	100%	100%
	• Percentage of investment related leads from promotions	100%	70%	100%	100%	100%
	• Percentage of staff development training completed	100%	20%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
210	INVESTMENT PROMOTION AND MARKETING AGENCY	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,665,250
26312	Current Grants - Other Agencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,665,250
		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,665,250

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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
211	INTERNAL AUDIT SERVICES	249,699	253,569	237,543	244,215	236,415	-
21111	Personal Emoluments	180,128	183,731	167,972	174,644	174,644	-
21112	Wages	1,041	1,061	1,041	1,041	1,041	-
21113	Allowances	7,655	7,655	7,655	7,655	7,655	-
22111	Supplies and Materials	7,650	7,803	7,650	7,650	7,650	-
22131	Communication Expenses	900	918	900	900	900	-
22211	Maintenance Expenses	1,530	1,561	1,530	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	16,500	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	16,200	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		249,699	253,569	237,543	244,215	236,415	-

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Chief Internal Auditor	B2	1	1	95,328	97,248
2 Senior Internal Auditor II	E	1	1	60,696	61,908
3 Senior Internal Auditor I	G	1	1	45,420	46,320
4 Internal Auditor III	I	1	1	30,396	30,996
5 Internal Auditor II	J	1	1	24,744	25,236
6 Internal Auditor I	K	1	1	18,060	18,420
		6	6	274,644	280,128
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		6	6	174,644	180,128
Allowances					
7 Duty Allowance		-	-	7,200	7,200
8 Telephone Allowance		-	-	455	455
		-	-	7,655	7,655
TOTAL		6	6	182,299	187,783

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

215	FINANCIAL SECTOR REGULATION			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS			
•	Number Suspicious Activity Reports (SARs) processed	500	500	500
•	Number of confiscations of assets executed	5	5	5
•	Number of civil recoveries performed:			
•	• Property	3	3	3
•	Value of civil recoveries in cash	\$500,000	\$500,000	\$500,000
•	Number of Financial Institutions under supervision			
	Co-operatives	6	6	6
	Building Societies	1	1	1
	Insurance Companies	23	23	23
	Money Service Businesses	3	3	3
	International Financial Entities	133	150	175
•	Number of on-site visits completed	45	43	40

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
215	FINANCIAL SECTOR REGULATION	4,040,000	4,040,000	4,040,000	4,040,000	4,040,000	3,700,000
26312	Current Grants - Other Agencies	4,040,000	4,040,000	4,040,000	4,040,000	4,040,000	3,700,000
		4,040,000	4,040,000	4,040,000	4,040,000	4,040,000	3,700,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.

Programme Name

215

FINANCIAL SECTOR REGULATION

Programme Objectives

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

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

216	INFORMATION TECHNOLOGY SERVICES DIVISION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Complete the structured cabling and network integration of 100 GWAN access sites by November 2024. Upgrade the govNet backbone to accommodate 10G capacity by third quarter 2024. Migrate ministries/departments' fixed lines to the Government's SIP trunk by June 2024. 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. Establish four (4) survivability nodes: two (2) at NEMO and Royal SVG Police headquarters by June 2024 and two (2) at Milton Cato Memorial Hospital and Modern Medical Diagnostic Centre by December 2024. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS					
	• Number of Networks Maintained	444	405	488	537	591
	• Number of laptops, desktop, servers, CCTV, junction boxes, phones and electronic bus stands maintained	4250	2259	4675	5143	5657
	• Number of eGov service systems maintained	30	15	33	36	40
	• Number of websites managed	40	73	44	48	53
	• Number of sites hosted	60	81	66	73	80
	• Number of requests for graphic designs received	3,000	910	3,300	3,630	3,993
	• Number of government email accounts maintained	3,500	1,900	3,850	4,235	4,659
	• Number of backup sites maintained	4	4	4	5	5
	• Number of requests for ICT assistance received	3,000	2,300	3,300	3,630	3,993
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTCOME INDICATORS					
	• Percentage of time network is available	100%	99.57%	100%	100%	100%
	• Number of server outages	-	2	-	-	-
	• Total time lost due to server outages - hours	-	1 hr	-	-	-
	• Number of software outages	-	2 hrs	-	-	-
	• Total time lost due to software outages	-	28 hrs	48 hrs	48 hrs	48 hrs
	• servers, CCTV cameras, eBus devices and telephones submitted	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs
	• Amount of time websites unavailable	-	4 hrs	-	-	-
	• Average time to resolve request for ICT assistance	72 hrs	48 hrs	72 hrs	72 hrs	72 hrs
	• Amount of time PBX System unavailable	-	-	-	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
216	INFORMATION TECHNOLOGY SERVICES DIVISION	10,038,936	10,129,077	10,286,508	10,026,413	10,026,413	9,102,680
21111	Personal Emoluments	2,403,477	2,451,547	2,500,577	2,334,556	2,334,556	2,024,025
21112	Wages	20,502	20,912	21,330	20,502	20,502	19,778
21113	Allowances	31,320	16,595	16,595	31,320	31,320	48,171
22111	Supplies and Materials	50,000	50,750	51,511	75,000	75,000	129,688
22121	Utilities	344,400	349,566	354,809	336,000	336,000	257,882
22131	Communication Expenses	6,590,000	6,688,850	6,789,183	6,590,000	6,590,000	6,344,466
22211	Maintenance Services	33,000	33,495	33,997	25,000	25,000	6,300
22212	Operating Expenses	75,000	76,125	77,267	75,000	75,000	39,753
22221	Rental of Assets	150,000	150,000	150,000	198,000	198,000	139,525
22231	Professional and Consultancy Services	50,000	50,000	50,000	50,000	50,000	27,169
22311	Local Travel and Subsistence	117,735	117,735	117,735	117,735	117,735	18,423
22511	Training	150,000	100,000	100,000	150,000	150,000	30,098
28311	Insurance	23,502	23,502	23,502	23,300	23,300	17,401
		10,038,936	10,129,077	10,286,508	10,026,413	10,026,413	9,102,680

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of the Director</u>					
Director ITSD	A3	1	1	105,680	108,200
Deputy Director ITSD	B2	1	1	93,792	97,248
Assistant Director - Administration and Compliance	C	1	1	66,540	84,886
Executive Officer	I	1	1	37,356	38,076
Senior Office Attendant/Driver	J	1	1	24,744	26,388
ICT Service Desk Clerk	J	2	2	44,976	52,776
Clerk/ Typist	K	2	2	39,376	40,170
Clerk	K	1	1	25,404	25,908
Driver	L	-	1	-	14,208
Office Attendant	M	1	1	39,560	16,884
		11	12	477,428	504,744

eGovernment Unit

11 Assistant Director ITSD	C	1	1	83,580	80,180
12 Senior Database Administrator	D	1	1	77,904	75,912
13 Web Designer	E	2	1	133,776	71,376
14 Web Editor	E	1	1	69,984	71,376
15 Web Developer	E	1	1	54,504	71,376
16 Database Administrator	E	4	4	279,936	274,721
17 Computer Programmer II	E	2	2	112,104	121,186
18 Software Developer	E	-	1	-	58,609
19 Graphic Artist	F	1	1	62,436	53,940
20 Content Publisher (Graduate Officer II)	F	1	1	62,436	58,609
21 Computer Programmer I	H	1	1	34,560	35,256
22 Administrative Assistant	J	5	5	153,096	164,220
		20	20	1,124,316	1,136,761

Network Systems and Services Support Unit

23 Assistant Director ITSD	C	1	1	83,580	85,248
24 Senior Systems Administrator	D	1	1	77,904	79,476
25 Senior Network Administrator	D	1	1	74,412	75,912
26 Network Administrator	E	4	4	273,744	274,458
27 Systems Administrator	E	2	2	112,620	126,972
28 Telecommunication Technicians	H	3	3	113,316	120,966
29 Operator/ Receptionist	K	2	2	43,776	45,480
		14	14	779,352	808,512

Maintenance Unit

30 Assistant Director ITSD	C	1	1	79,320	80,904
31 IT Maintenance Technician III	F	3	3	158,652	166,083
32 IT Maintenance Technician II	H	6	6	218,164	233,588
33 IT Maintenance Technician I	J	2	2	44,976	45,864
		12	12	501,112	526,439
34 Additional Staff - Apprentices		-	-	20,000	20,000
Less provision for late filling of posts		-	-	66,540	66,540
Total Permanent Staff		57	58	2,334,556	2,403,477

Allowances

35	Duty Allowance	-	-	18,720	18,720
36	Telephone Allowance	-	-	1,500	1,500
37	Entertainment Allowance	-	-	6,300	6,300
38	Housing Allowance	-	-	4,800	4,800
		-	-	31,320	31,320
	Total	57	58	2,365,876	2,434,797

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Continue to collaborate with ITSD on the formulation and implementation of ICT and information security policiesContinue to collaborate with the ITSD on the smooth transitioning to the VOIP PABX telephone systemDepartmental job training					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of meetings held	-	-	3	3	3
	<ul style="list-style-type: none">Number of meetings/workshops held	-	-	3	3	3
	<ul style="list-style-type: none">Number of staff training held	-	-	3	3	3
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2023	Projected Estimates 2024	Projected Estimates 2025	Projected Estimates 2026
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of consultancies and workshops held	-	-	5%	10%	30%
	<ul style="list-style-type: none">Percentage of VOIP telephone systems operational in the Public Service	-	-	10%	35%	30%
	<ul style="list-style-type: none">Percentage of training sessions held	-	-	15%	15%	25%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
217	TELECOMMUNICATIONS	733,967	744,906	754,806	944,908	944,908	555,750
21111	Personal Emoluments	378,095	385,657	393,370	374,346	374,346	280,567
21112	Wages	16,648	16,981	17,321	16,648	16,648	16,635
21113	Allowances	10,140	11,680	11,680	11,756	11,756	8,640
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	-
22121	Utilities	30,000	30,600	31,212	63,954	63,954	19,085
22131	Communication Expenses	20,000	20,400	20,808	142,000	142,000	7,086
22211	Maintenance Expenses	6,200	6,324	6,450	6,200	6,200	7,780
22212	Operating Expenses	9,000	9,180	9,676	9,000	9,000	5,595
22221	Rental of Assets	100,000	100,000	100,000	151,620	151,620	98,045
22311	Local Travel and Subsistence	6,500	6,500	6,500	12,000	12,000	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	105,503
28311	Insurance	2,000	2,000	2,000	2,000	2,000	814
		733,967	744,906	754,806	944,908	944,908	555,750

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	
		2023	2024	2023	2024
1 Senior Economist	B2	1	1	95,328	97,248
2 Assistant Secretary	E	1	1	64,050	65,327
3 Economist I	E	1	1	54,504	55,596
4 Senior Clerk	J	1	1	25,872	26,388
5 Clerk	K	2	2	47,208	43,320
6 Clerk/ Typist	K	1	1	25,404	25,908
7 Typist	K	1	1	23,340	24,900
8 Driver	L	1	1	19,908	20,328
9 office Attendant	M	1	1	18,732	19,080
Total Permanent Staff		10	10	374,346	378,095

Allowances

10 Acting Allowance	-	-	3,116	1,500
11 Duty Allowance	-	-	8,640	8,640
	-	-	11,756	10,140
Total	10	10	386,102	388,235

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

230	CUSTOMS AND EXCISE SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Monitoring and evaluation of Key Revenue areasRevenue Protection through prevention, detection, and recovery of revenue losses.Supporting employee development and performance with training opportunities and capacity-building activities.Improving and promoting trade facilitation through technological upgrades.Utilising structure Risk Management programs to promote compliance by improving customs controls and trade facilitation.Increase organisational effectiveness through the strengthening of Customs Legislations and regulatory reforms.					
	KEY PERFORMANCE INDICATORS	Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 concessionaries	-	-	-	-	-
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
230	CUSTOMS AND EXCISE SERVICES	10,848,536	10,980,673	11,182,720	10,959,866	10,959,866	8,554,676
21111	Personal Emoluments	8,643,007	8,815,867	8,992,184	8,565,453	8,565,453	6,865,747
21112	Wages	33,500	30,925	30,925	33,500	33,500	31,232
21113	Allowances	420,189	374,119	374,119	420,189	420,189	340,142
22111	Supplies and Materials	30,000	30,600	32,130	30,000	30,000	3,883
22121	Utilities	274,788	280,284	294,298	274,788	274,788	223,542
22131	Communication Expenses	3,000	3,060	3,121	288,530	288,530	1,507
22211	Maintenance Expenses	166,000	169,320	172,706	155,500	155,500	157,980
22212	Operating Expenses	330,255	336,860	343,597	330,255	330,255	289,808
22221	Rental of Assets	142,800	142,800	142,800	142,800	142,800	174,500
22311	Local Travel and Subsistence	255,436	255,436	255,436	255,436	255,436	215,413
22411	Hosting and Entertainment	20,415	20,415	20,415	20,415	20,415	19,800
22511	Training	118,000	118,000	118,000	118,000	118,000	31,324
28212	Contribution - Foreign Organisation	106,146	97,987	97,987	30,000	30,000	-
28311	Insurance	105,000	105,000	105,000	105,000	105,000	50,913
28411	Refunds	200,000	200,000	200,000	190,000	190,000	148,885
		10,848,536	10,980,673	11,182,720	10,959,866	10,959,866	8,554,676

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	
		2023	2024	2023	2024

Office of the Comptroller of Customs & Excise

1 Comptroller of Customs	A3	1	1	115,320	117,648
2 Deputy Comptroller of Customs	B2	1	1	95,328	97,248
3 Senior Assistant Comptroller	C	1	1	87,840	89,592
4 Senior Legal Officer II	C	1	1	66,540	67,872
5 Senior Clerk	J	2	2	60,144	62,220
6 Junior Customs Officer	K	1	1	24,396	24,900
7 Clerk/Typist	K	1	1	24,396	24,900
8 Clerk	K	3	3	63,684	64,260
9 Office Attendants	M	2	2	31,415	32,032
		13	13	569,063	580,672

Asycuda - I.T. Unit

10 Co-ordinator Asycuda	C	1	1	87,840	89,592
11 System Administrators	E	5	5	337,536	325,320
12 Assistant Supervisor Customs	H	1	1	45,072	45,984
13 Maintenance Technician - Customs	I	1	1	37,356	38,076
14 Technician	J	1	1	27,470	28,020
15 Junior Customs Officer	K	1	1	21,580	22,020
		10	10	556,854	549,012

Research, Planning and Human Resource Development

16 Assistant Comptroller	E	1	1	69,984	71,376
17 Supervisors	G	2	2	106,968	109,056
18 Assistant Supervisor Customs	H	3	3	135,216	137,952
		6	6	312,168	318,384

Technical Division

19 Assistant Comptroller	E	1	1	69,984	71,376
20 Senior Customs Officer (Graduate Officer II)	F	2	2	124,872	127,368
21 Senior Customs Officer (Graduate Officer I)	G	1	1	47,436	50,424
22 Supervisors	G	6	6	320,904	327,168
23 Assistant Supervisor Customs	H	4	4	180,288	183,936
24 Senior Customs Officers	I	13	13	466,256	466,432
25 Junior Customs Officers	K	11	11	260,556	250,878
		38	38	1,470,296	1,477,582

Operations I Division

26 Deputy Comptroller of Customs	B2	1	1	95,328	97,248
27 Senior Assistant Comptroller	C	1	1	87,840	89,582
28 Assistant Comptroller	E	2	2	139,968	142,752
29 Junior Customs Officer (Graduate Officer II)	F	1	1	62,436	63,684
30 Junior Customs Officer (Graduate Officer I)	G	2	2	98,904	104,952
31 Supervisors	G	4	4	213,936	218,112
32 Assistant Supervisor Customs	H	2	2	96,144	91,968
33 Senior Customs Officers	I	10	10	373,560	357,750
34 Junior Customs Officers	K	17	17	408,964	399,360
		40	40	1,577,080	1,565,408

Operations II Division

35 Assistant Comptroller	E	1	1	69,984	71,376
36 Supervisors	G	2	2	106,968	109,056
37 Assistant Supervisor Customs	H	2	2	90,144	91,968
38 Senior Customs Officers	I	5	5	181,212	182,710
39 Junior Customs Officers	K	9	9	211,556	215,910
		19	19	659,864	671,020

c/fwd

126	126	5,145,325	5,162,078
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<u>b/fwd</u>		126	126	5,145,325	5,162,078
<u>Enforcement Division</u>					
40 Assistant Comptroller	E	1	1	69,984	71,376
41 Supervisor	G	4	4	213,936	218,112
42 Assistant Supervisor Customs	H	3	3	135,216	137,952
43 Chief Guard	H	1	1	45,072	45,984
44 Senior Customs Officer	I	5	5	179,320	188,238
45 Preventive Officer	I	5	5	186,780	190,380
46 Captain	I	3	3	103,716	105,732
47 Assistant Chief Guard	I	1	1	29,004	29,580
48 Senior Customs Guard	J	5	5	139,306	143,268
49 Junior Customs Officer	K	1	1	24,396	24,900
50 Customs Guard	L	34	34	658,620	660,213
51 Boatman	L	3	3	41,796	42,624
		66	66	1,827,146	1,858,359
<u>A.I.A. OPERATIONS</u>					
52 Assistant Supervisor	H	3	3	119,448	137,952
53 Senior Customs Officer	I	2	2	66,360	76,152
54 Junior Customs Officer	K	3	3	74,196	60,120
55 Customs Guard	L	3	3	48,270	49,254
		11	11	308,274	323,478
<u>GRENADINES OPERATIONS</u>					
<u>Bequia</u>					
56 Assistant Supervisor Customs	H	1	1	45,072	45,984
57 Senior Customs Officer	I	2	2	72,508	76,134
58 Junior Customs Officer	K	2	2	47,120	49,800
59 Customs Guard	L	5	5	91,156	93,055
		10	10	255,857	264,973
<u>Mustique</u>					
60 Senior Customs Officer	I	1	1	37,356	38,076
61 Customs Guard	L	1	1	17,999	18,373
		2	2	55,355	56,449
<u>Canouan</u>					
62 Senior Customs Officer	I	1	1	37,508	37,722
63 Senior Customs Guard	J	1	1	30,384	30,996
64 Junior Customs Officer	K	1	1	24,396	24,900
65 Customs Guard	L	1	1	19,908	20,328
		4	4	112,196	113,946
<u>Union Island</u>					
66 Assistant Supervisor Customs	H	1	1	41,568	42,408
67 Senior Customs Officer	I	2	2	69,144	70,488
68 Junior Customs Officer	K	2	2	45,976	44,328
69 Senior Customs Guard	J	1	1	24,932	25,428
70 Customs Guard	L	4	4	67,680	69,072
		10	10	249,300	251,724
		229	229	7,953,453	8,031,007
Less provision for late filling of posts				600,000	600,000
Total Permanent Staff		229	229	7,353,453	7,431,007
71 Customs Officers Personal Fees		-	-	1,200,000	1,200,000
72 Relief Staff		-	-	12,000	12,000
		-	-	1,212,000	1,212,000
Total		229	229	8,565,453	8,643,007
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	10,000
		-	-	420,189	420,189
		229	229	8,985,642	9,063,196

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

240	INLAND REVENUE SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> ▪ 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; ▪ Develop and implement a taxpayer compliance and enforcement programme for the Grenadines by 2nd quarter 2024); ▪ Establish a programme for the timely and proactive use of information gathered through intelligence by 1st quarter 2024. ▪ Update and operationalize Department-wide Standard Operating Procedures ▪ Continue legislative review of tax legislation and make recommendation for amendment to strengthen the tax legislation. ▪ Establishment of an International Tax Unit; ▪ Procurement of a new data exchange solution for FATCA / CRS ▪ Establishment of a modern IRD website; ▪ Conduct an island-wide Property Tax Arrears Project by 2025. ▪ Develop and implement an employee engagement programme for all staff members by end of 1st quarter 2024; ▪ Develop career advancement programmes and succession plan by ending 2024; ▪ Employment of an Internal Auditor by 2024; ▪ Produce a Risk Management Strategy by 2024; ▪ Identify and address security deficiencies by 2024. 					
	KEY PERFORMANCE INDICATORS	Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Number of registered taxpayers - Male: Female:	747	454	784	823	864
•	Number of assessments issued	32,078	15,383	33,681	35,365	37,134
•	Number of arrears collected by garnishee	40	14	16	18	20
•	Number of arrears collected by payment agreement	50	38	40	42	44
•	Number of objections received	40	27	50	60	70
•	Number of refunds processed - Male: Female:	1,936	804	2,120	2,120	2,120
•	Number of cases heard by the court	1	1	3	4	5
•	Number of assessments produced from third party information	25	12	27	30	33
•	Number of liens / seizure effected	-	-	10	15	20
•	Number of assessments / audits resulting from intelligence information received	30	22	32	33	35
•	Number of filings/payment online	-	-	-	-	15000
•	Value of arrears remitted and / or written off	\$ 6,567,477.00	\$ 13,066,037.00	\$ 13,327,358.00	\$ 13,593,905.00	\$ 13,865,783.00
•	Value of revenue collected from property tax arrears	\$ 1,250,000.00	\$ 450,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 1,500,000.00
•	Number of tax investigations	45	30	40	40	40
•	Number of tax audits undertaken	157	84	163	171	179

	KEY PERFORMANCE INDICATORS	Planned 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
•	OUTCOME INDICATORS					
•	Percentage of taxpayers filing electronically	-	-	70%	80%	95%
•	Percentage of taxpayers filing by due date	85%	80%	90%	95%	95%
•	Percentage of additional taxes assessed	60%	45%	75%	85%	85%
•	Percentage of taxpayers paying assessments by due date	85%	80%	90%	95%	95%
•	Number of taxpayers in arrears at Dec 31 - Male: Female:	6,217	6,095	5,973	5,854	5,737
•	Total value of arrears	\$ 259,730,434.00	\$ 254,637,680.00	\$ 249,544,926.00	\$ 244,554,028.00	\$ 239,662,947.00
•	Number of appeals upheld	1	1	1	1	1
•	Amount of arrears	\$ 259,736,653.45	\$ 254,643,777.25	\$ 249,550,901.65	\$ 244,559,884.80	\$ 239,668,686.80
•	Percentage of increase in taxpayers' filing and payment compliance	85%	80%	90%	95%	95%
•	50% of cases successfully prosecuted	-	-	5	7	10
•	100% data cleansing	100%	20%	100%	100%	100%
•	75% system usage for e-filing and e-payment	-	-	10%	50%	75%
•	90% of refunds paid through direct deposits	-	-	50%	75%	90%
•	20% of revenue collected from arrears	5%	2%	10%	15%	20%
•	20% of uncollectible accounts forwarded for remission / write off	0%	0%	5%	10%	15%
•	25% reduction in property tax arrears	25%	15%	25%	25%	25%
•	90% of new assessments contacts made within prescribed timeframe	90%	90%	90%	90%	90%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
240	INLAND REVENUE SERVICES	10,053,318	10,212,837	10,350,276	9,678,748	9,678,748	8,073,736
21111	Personal Emoluments	5,447,503	5,556,453	5,667,582	5,072,933	5,072,933	4,452,009
21112	Wages	83,400	85,068	86,769	83,400	83,400	66,672
21113	Allowances	170,350	195,125	195,125	170,350	170,350	151,314
22111	Supplies and Materials	380,000	387,600	395,352	380,000	380,000	276,611
22121	Utilities	385,000	392,700	400,554	385,000	385,000	164,070
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	-
22211	Maintenance Expenses	180,000	183,600	187,272	180,000	180,000	72,185
22212	Operating Expenses	258,300	263,466	268,735	258,300	258,300	148,088
22221	Rental of Assets	69,765	69,765	69,765	69,765	69,765	67,860
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	200,000	123,890
22311	Local Travel and Subsistence	175,000	175,000	175,000	175,000	175,000	176,465
22511	Training	76,000	76,000	76,000	76,000	76,000	2,579
28311	Insurance	125,000	125,000	125,000	125,000	125,000	6,319
28411	Refunds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,365,675
		10,053,318	10,212,837	10,350,276	9,678,748	9,678,748	8,073,736

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

		Number of positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of the Comptroller, I. R. D.</u>					
1 Comptroller of Inland Revenue	A3	1	1	115,320	117,648
2 Senior Legal Officer II	C	1	1	87,840	89,592
3 Legal Officer	E	1	1	54,504	55,596
4 Assistant Comptroller	E	1	1	69,984	71,376
6 Clerk/Typist	K	1	1	23,868	24,900
7 Typist	K	2	2	48,264	47,100
		7	7	399,780	406,212
<u>HEADQUARTERS DIVISION</u>					
8 Deputy Comptroller	B2	1	1	95,328	97,248
		1	1	93,024	93,024
<u>General Administration</u>					
9 Senior Assistant Comptroller	C	1	1	87,840	89,592
10 Senior Tax Officer	H	1	1	45,072	45,984
11 Facilities Officer	H	-	1	-	35,256
12 Tax Officer III	I	1	1	30,396	38,076
13 Tax Officer I	K	1	1	24,396	24,900
14 Clerk	K	1	1	21,492	21,930
15 Typist	K	2	2	42,456	49,800
16 Office Attendant	M	3	3	42,200	43,708
17 Driver	L	1	1	17,501	18,883
		11	12	499,705	558,401
<u>Programme Planning and Design</u>					
18 Senior Assistant Comptroller	C	1	1	87,840	89,592
19 Assistant Comptroller	E	1	1	69,984	71,376
20 Tax Officer III	I	1	1	36,892	38,076
		3	3	194,716	199,044
<u>Management Information System</u>					
21 Coordinator	C	1	1	87,840	89,592
22 Senior Systems Administrator	D	1	1	77,904	79,476
23 System Administrator	E	4	4	263,940	266,042
24 Maintenance Technician	I	1	1	36,892	38,076
25 Tax Officer II	J	1	1	30,384	24,720
26 Tax Officer I	K	1	1	23,164	24,720
27 Assistant Maintenance Technician	K	1	1	23,164	24,900
		10	10	543,288	547,526
<u>OPERATIONS</u>					
28 Deputy Comptroller	B2	1	1	95,328	97,248
		1	1	93,024	93,024
<u>Registration & Tax Payers Services</u>					
29 Senior Assistant Comptroller	C	1	1	87,840	89,592
30 Assistant Comptroller	E	1	1	69,984	71,376
31 Tax Officer I	K	1	1	18,260	18,420
32 Junior Clerk/File Room	K	1	1	24,396	18,420
33 Clerk	K	1	1	18,060	18,420
		5	5	406,892	406,500
<u>Initial Assessing & Processing</u>					
34 Senior Assistant Comptroller	C	1	1	87,840	89,592
35 Assistant Comptroller	E	1	1	69,984	71,376
36 Senior Tax Officer	H	1	1	45,072	45,984
37 Tax Officer III	I	1	1	37,008	38,076
38 Tax Officer II	J	1	1	30,384	30,996
39 Tax Officer I	K	5	5	112,300	118,380
		10	10	382,588	394,404
c/fwd		48	49	2,426,969	2,512,087

b/fwd		48	49	2,426,969	2,512,087
<u>Collections and Enforcement</u>					
40 Senior Assistant Comptroller	C	1	1	87,840	89,592
41 Assistant Comptroller	E	4	4	279,936	285,504
42 Licencing Officer	G	1	1	53,484	54,528
43 Assistant Tax Officer	G	1	1	10	10
44 International Tax Compliance Officer	H	-	1	-	35,256
45 Tax Officers III	I	2	2	74,712	76,152
46 Senior Field Officer	I	1	1	33,180	35,244
47 Executive Officer	I	1	1	33,180	34,418
48 Senior Clerk	J	1	1	27,000	28,692
49 Tax Officer II	J	6	6	182,304	179,544
50 Field Officer	J	3	3	67,464	79,164
51 Tax Officer I	K	13	13	297,700	330,126
		34	35	1,136,810	1,228,230
<u>AUDIT AND INVESTIGATION</u>					
52 Deputy Comptroller	B2	1	1	95,328	97,248
		1	1	93,024	93,024
<u>Large and Medium Tax Payers</u>					
53 Senior Assistant Comptroller	C	1	1	87,840	89,592
54 Assistant Comptroller	E	3	3	209,952	214,128
55 Programme Analyst	E	-	1	-	55,596
56 Client Relations Officer	E	-	1	-	55,596
57 Audit Officer IV	H	4	4	180,288	182,148
58 Audit Officer III	I	1	1	37,356	38,076
59 Audit Officer II	J	1	1	30,384	30,996
60 Audit Officer I	K	3	3	66,852	66,780
		15	17	801,024	923,184
<u>Routine</u>					
61 Assistant Comptroller	E	1	1	69,984	71,376
62 Audit Officer IV	H	2	2	83,136	84,816
63 Audit Officer III	I	1	1	37,356	34,418
64 Audit Officer II	J	1	1	29,436	30,996
65 Audit Officer I	K	2	2	46,320	43,320
		7	7	266,232	264,926
<u>Investigation</u>					
66 Assistant Comptroller	E	1	1	69,984	71,376
67 Audit Officer II	J	1	1	30,102	30,996
		2	2	100,086	102,372
<u>Valuation</u>					
68 Senior Valuation Officer	C	1	1	87,840	89,592
69 Valuation Officer I	D	-	1	-	61,656
70 Valuation Officer II	E	2	2	139,968	143,752
71 Senior Technical Assistant	H	2	2	90,144	90,968
72 Technical Assistant	J	6	6	178,884	184,824
73 Clerk/Typist	K	1	1	24,396	24,900
74 Driver/Chainman	L	1	1	20,580	21,012
		13	14	541,812	616,704
		120	125	5,272,933	5,647,503
Less provision for late filling of posts		-	-	199,999	200,000
Total Permanent Staff		120	125	5,072,933	5,447,503
<u>Allowances</u>					
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
		-	-	170,350	170,350
TOTAL		120	125	5,243,283	5,617,853

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS			
•	Number of Pensioners			
•	Number of new pensions processed			
•	Number of persons paid			
	OUTCOME INDICATORS			
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
250	PENSIONS AND RETIRING BENEFITS	70,000,000	77,700,000	77,700,000	60,300,000	60,300,000	65,384,846
27311	Retiring Benefits	70,000,000	77,700,000	77,700,000	60,300,000	60,300,000	65,384,846
		70,000,000	77,700,000	77,700,000	60,300,000	60,300,000	65,384,846

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY
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Prog. No.

Programme Name

250

PENSIONS AND RETIRING BENEFITS

Programme Objectives

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
260	DEBT SERVICING - INTEREST AND LOAN EXPENSES	107,155,246	109,289,351	111,978,460	74,094,404	74,094,404	62,440,050
22141	Loan Charges - Domestic	925,000	925,000	925,000	850,000	850,000	850,000
22142	Loan Charges - Foreign	775,000	800,000	800,000	750,000	750,000	1,261,099
24111	Interest External Debt	62,966,790	64,226,125	65,831,779	39,041,143	39,041,143	23,306,496
24211	Interest Domestic Debt	42,488,457	43,338,226	44,421,681	33,453,261	33,453,261	37,022,455
		107,155,246	109,289,351	111,978,460	74,094,404	74,094,404	62,440,050

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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
261	DEBT SERVICING - AMORTIZATION AND SINKING FUND	210,561,546	215,275,585	219,141,096	204,860,230	204,860,230	176,614,176
33141	Amortization Domestic Debt	99,383,603	101,868,193	103,905,557	84,821,861	84,821,861	104,156,132
33141	Deferred Bond Amortization - Sinking Fund	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	19,542,000
33241	Amortization External Debt	89,177,943	91,407,392	93,235,540	98,038,369	98,038,369	52,916,044
		210,561,546	215,275,585	219,141,096	204,860,230	204,860,230	176,614,176

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.

Programme Name

261

DEBT SERVICING - AMORTIZATION AND SINKING FUND

Programme Objective

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

262	CENTRE FOR ENTERPRISE DEVELOPMENT				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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	-	-
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
262	CENTRE FOR ENTERPRISE DEVELOPMENT	913,223	864,016	864,016	600,000	600,000	600,000
26312	Current Grants - Other Agencies	913,223	864,016	864,016	600,000	600,000	600,000
		913,223	864,016	864,016	600,000	600,000	600,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.

Programme Name

262

CENTRE FOR ENTERPRISE DEVELOPMENT

Programme Objectives

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

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

263	NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Retrofit the computer labs with new computers Train at least 400 persons in professional ICT courses 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 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• Number of persons certified in intermediate and advance ICT courses	600	550	800	700	800
	• Number of persons certified	300	125	480	420	560
	• Number of students utilizing e-learning platform	400	400	800	700	800
	• Number of young persons enrolled in full time programme	60	-	60	80	80
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
263	NATIONAL CENTRE FOR TECHNOLOGICAL	150,000	150,000	150,000	150,000	150,000	120,000
26312	Current Grants - Other Agencies	150,000	150,000	150,000	150,000	150,000	120,000
		150,000	150,000	150,000	150,000	150,000	120,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.

Programme Name

263

NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

Programme Objectives

To provide technical, professional career training in information communication technology

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
264	OFFICE OF THE SUPERVISOR OF INSOLVENCY	120,000	120,820	121,656	98,500	98,500	60,000
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	23,250	23,250	-
22211	Maintenance Expenses	3,000	3,000	3,000	650	650	-
22212	Operating Expenses	5,000	5,000	5,000	1,500	1,500	-
22611	Advertising & Promotions	5,000	5,000	5,000	5,000	5,000	-
		120,000	120,820	121,656	98,500	98,500	60,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.

Programme Name

264

OFFICE OF SUPERVISOR OF INSOLVENCY

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

Other Allowances

-	-	60,000	66,000
-	-	60,000	66,000

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

MISSION STATEMENT

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

STATUS OF 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
To assist in poverty reduction through the social protection landscape.	<ul style="list-style-type: none"> The following programmes provides a disaggregation of cash or in-kind transfer services offered by type and quantum of people:

Programme Target	# of Individuals
Public Assistance (12,935 HH)	28,535
Teen Mothers	62
Ex-Prisoners	-
Youth Empowerment (YES)	469
Youth In Agriculture	260
School Cooperatives	13,543
Producers/Consumer Cooperatives	2,548
TOTAL	45,417

The following is a disaggregation of the Public Assistance Programme: In 2023 to date, a total expenditure of \$17,905,849.94 as recurrent expenditure and donor funding grants, reaching a total of 12,935 households:

Assistance Type	# Households
Emergency Grant	1725
Family Support Grant	1510
Back To School Grant	4565 (5857 students)
Vulnerability Grant/National Assistance Fund (Poor Relief)	5135
TOTAL	12,935

To provide access to job opportunities resulting in reduced levels of unemployment	<ul style="list-style-type: none"> The following programmes provides a disaggregation of the training and job opportunities offered by type and quantum of people, resulting in 5,379 individuals benefitting:
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Programme Target	# of Individuals
Public Assistance - Life Skills Education	2246
Public Assistance - Farm Skills Internship	260
Youth Life Skills Education	585
Youth Empowerment (YES) - Job Readiness	350
Youth Empowerment (YES) - Newly enrolled	350
Youth In Agriculture	260
Producers/Consumer Cooperatives	2548
TOTAL	5,379

Additionally the Co-operative model as a vehicle out of poverty has provided a return on investment as follows with its membership savings:

<u>TYPE OF CO-OPERATIVE</u>	<u>AMOUNT</u>	<u>MEMBERSHIP</u>	<u>TOTAL ASSETS</u>	<u>MEMBERS' SAVINGS</u>
School Thrift Cooperatives	90	13,543	\$5,352,155	\$5,322,655
Farmers Cooperatives	37	1,456	\$2,132,151	\$1,028,753
Fisher-folks Cooperatives	5	473	\$ 783,624	\$71,644
Consumer Cooperatives	7	619	\$11,514,240	\$122,679
TOTAL	139	16,091	\$19,782,184	\$6,545,731

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

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

Programme Target	# of Communities
Establishment of Child Friendly Spaces	2
Family Life Education	33
Anti-violence Campaign	14
Youth In Agriculture	6
Behavioural Programmes	4
Community Action Research	4
After-School Support	12
Child Protection & Justice Campaigns	13

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

- The following programmes provides a disaggregation of the youth-based initiatives offered by type and quantum of youth reached, resulting in 14,352 youth benefitting:

Programme Target	# of Youth
Psychosocial Education	500
Youth Empowerment (YES) – Job Placement	350
School Thrift Savings	13,142
Youth In Agriculture Internship	260
Behaviour Modification Initiatives & Youth Awareness	14
After-school Tutorial Education	100
TOTAL	14,190

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

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

Programme Target	# of Individuals
Public Assistance	28,535
Teen Mothers	62
Ex-Prisoners	-
Youth Empowerment (YES)	469
Youth In Agriculture – Business Incubation	260
School Cooperatives	13,142
Producers/Consumer Cooperatives	2,548
TOTAL	45,016

Education:

Programme Target	# of Individuals
Teen Mothers – re-entry to schools	62
Public Assistance – Family Life Education	2246
Parenting Education	470
After-school Tutorial Education	100
Youth Empowerment (YES) – Job Readiness & Life Skills Education	585
Youth In Agriculture- Agricultural Production Training	260
Domestic Violence Education	400
TOTAL	4123

Health:

The Ministry also invested \$ 457,599.24 to provide medical financial assistance for 676 persons below the poverty line, where purchasing of medical supplies were required to improve overall health.

Housing/Rental Support:

The Ministry also invested \$ 265,850 to provide rental assistance for 98 families below the poverty line for families requiring shelter.

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

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

Programme Target	# of Individuals
Teen Mothers	62
Child Abuse Victims	190
Domestic Violence Victims	91
Child Justice at-risk Children & Youth	7
Ex-Prisoners	-
Persons With Disabilities	1452
Elderly Persons	2673
TOTAL	4,475

To engender a greater sense of community and social responsibility.

- The Ministry has executed community-based consultations and interventions in the following subject areas in communities:

Programme Target	# of Communities
Family Life Education	30
Community Action Research	4
Domestic Violence Campaigns	14
Child Protection & Justice Campaigns	13

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

- Through the Ministry, consultations, focus groups and e-surveys were executed associated with the following:
 1. The use of opinion polls and perception surveys for social action research
 2. The use of client satisfactions surveys for beneficiaries on cash transfer and life skills development programmes
 3. The use of semi-structured interviews to inform the impacted of social development programmes on targeted populations
 4. The use of national and sector-based consultations for the development of national policies, strategies and legislations:
 - a. The Draft Disability Bill
 - b. The Draft Social protection Bill
 - c. The Draft National Social Policy Framework
 - d. The development of the National Social Assistance Management Information System (SAMIS).

To provide affordable low income housing and middle income on both public and private lands

- The HLDC continues to seek partnerships to produce affordable homes primarily to the low- and middle-income market. At least two such endeavours are being developed for 2024 implementation. Further, emphasis is placed on the installation of the requisite road infrastructure to its housing development at Clare Valley with approximately 300ft. of concrete road being constructed in 2023. The Richland Park housing development has now realised the construction of 4 of 9 houses and is being sold as a finished property (land + house). The HLDC hopes to embark on multi-family housing options soon as single-family land parcels are becoming increasingly difficult to develop given the substantial demand for residential housing lands.

To promote cooperatives as community-based organisations that supports livelihood enhancement and poverty alleviation in S.V.G.

- The Co-operative model as a vehicle out of poverty has provided a return on investment as follows with its membership savings:

TYPE OF CO-OPERATIVE	AMOUNT	MEMBERSHIP	TOTAL ASSETS	MEMBERS' SAVINGS
School Thrift Cooperatives	90	13,543	\$5,352,155	\$5,322,655
Farmers Cooperatives	37	1,456	\$2,132,151	\$1,028,753
Fisher-folks Cooperatives	5	473	\$ 783,624	\$71,644
Consumer Cooperatives	7	619	\$11,514,240	\$122,679
TOTAL	139	16,091	\$19,782,184	\$6,545,731

Strengthen and modernize the Social Protection and Human Development system.

- The following activities were implemented during the reporting period in collaboration with the World Bank:
 1. Development of the Social Assistance Management Information System (SAMIS)
 2. The development of an institutional assessment and capacity building framework for the implementation of social development programmes.
 3. Implementation of a Modernized Payment System in collaboration with the Bank Of SVG for 4000 beneficiaries using Reloadable ATM Cards.

To assist the Ministry with the construction of houses under the volcano recovery effort

- As of 31 Oct 41 houses were built and distributed in Sandy Bay and Orange Hill.

Thirty-seven of the fifty prefab houses were received from Guyana and twelve bases have been built to date: eight two-bedroom at Cumberland and three two bedroom and one one-bedroom at Orange Hill. A representative from DuraVilla Homes Guyana arrived in St. Vincent on the November 30th 2023 to assist with the installation of the twelve structures on the bases at Cumberland and Orange Hill. He is scheduled to leave on the December 16th 2023.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION

Coordinate the implementation of all Ministry projects associated with Social Protection, Child Development, Gender Development, Youth Development and Cooperatives and Community Development by December, 2023.

COMMENTS

- Projects are on-going and coordinated by the Social Development Unit, these are:
 1. Project Implementation of the World Bank Human Development Service Delivery (HDSD) Project that is aimed at social protection reform through legislation and Capacity assessment in the following ways:
 - a. The development of a Draft Elderly Care and Protection Bill
 - b. An Institutional Assessment of the Ministry's provision of social development services
 2. Project Design and Implementation for the World Bank Volcanic Eruption Emergency Project (VEEP) for 4000 poor and indigent Households from the red, orange and yellow Zones, impacted by the volcanic eruption of 2021, in the following ways:
 - a. The Graduation of 1,579 Household Participants in the Family Life Education Life Skills Development Training Programme in collaboration with UNICEF.
 3. Project Design and Implementation for the CDB Covid 19 Relief Project Social Protection component for indigent and Poor Households impacted by Covid from the Green Zone and the Grenadines, in the following ways:
 - a) 265 small business vendors as beneficiaries from Northern and Southern Grenadines via the BOSVG reloadable cards in collaboration with the Ministry with responsibility for Economic Planning, which provided income support to May 2023.

b) 210 persons with disabilities as beneficiaries from the Green Zone received financial 7 Disability Grants ending June 2023.

c. 185 youth as beneficiaries from the Green Zone as youth interested in agriculture trained in Business Skills Development and Life Skills Development Training commences in October 2023, while the Farm Skills Internship commences in September 2023.

d. 500 indigent and poor households from the Green Zone for the Family Support Grant, receiving financial assistance until September 2023.

4. Project Design and Implementation for the World Food Programme Technical Assistance Project for the hiring of technical staff and joint implementation of skills development programme.

Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2023.

- The following was achieved in 2023:
 - The provision of social data analysis for social protection-related programmes of the Ministry was completed on a quarterly basis.
 - The provision of the review on cash transfer and life skills education programmes' impact on indigent and poor households was completed in June 2022.
 - The development of a monitoring and evaluation toolkit for use in administering cash transfer and life skills education programmes as a component of social protection. This was developed in February and training and deployment of the toolkit was executed from March to April and will proceed to phase II from September 2022.
 - The execution of social action research in communities affected by unemployment to determine the impact of social development programmes on the population, commenced in 2021 and was completed in June 2022.
 - The provision of a review on the business processing design for all social protection systems in social development sub-sector to inform a business processing design and plan towards the development of a management information system for social protection services within the social development sub sector. This activity was completed in June 2022.
 - The development of a draft beneficiary management services M&E toolkit.
 - The training of personnel in the use of social protection monitoring tools in collaboration with the World Food Programme in shock responsive social protection and data management.

Coordinate the legal, policy and strategy activities of the Ministry in collaboration with the key local, regional and international development partners throughout 2023.

- All legal, policy and strategy activities are on-going as the Public Assistance Act, Disability Act and Protection of Elderly Persons Act are currently in draft and are to be finalised in 2023.

Implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact of services on clients throughout 2023.

- This process commenced in part with the implementation of participatory assessments 2023 using the following interventions:
 1. The use of opinion polls and perception surveys for social action research.

	<ol style="list-style-type: none"> 2. The use of client satisfactions surveys for beneficiaries on cash transfer and life skills development programmes. 3. The use of semi-structured interviews to inform the impacted of social development programmes on targeted populations. 4. The use of national and sector-based consultations for the development of national policies, strategies and legislations: <ol style="list-style-type: none"> a. The Draft Elderly Care and Adoption Bill b. The Development of a Social Assistance Management Information System(SAMIS)
Develop and implement the Ministry's Training Plan for staff development and coordinate Divisional client-based training plans throughout 2023.	<ul style="list-style-type: none"> • Areas for training focused on personal development and life skills education as well as , monitoring and evaluation tool utilization and project implementation in 2023.
Monitor and assess social and gender impact of social investments throughout 2023.	<ul style="list-style-type: none"> • This is an ongoing activity as monitoring reports in the form of beneficiary analysis are provided for social development programmes. However greater emphasis was placed on human impact reports, initial social impact assessments developed as an outcome of the monitoring mechanisms developed for displaced families and vulnerable families affected by Covid19 pandemic.
Coordinate the Ministry's communication and social marketing strategy throughout 2023	<ul style="list-style-type: none"> • The following was realised for communication in 2023: <ol style="list-style-type: none"> 1. The use of opinion polls and perception surveys for social action research 2. The use of client satisfactions surveys for beneficiaries on cash transfer and life skills development programmes 3. The use of semi-structured interviews to inform the impact of social development programmes on targeted populations 4. The use of national and sector-based consultations for the development of national policies, strategies and legislations 5. The use of national and sector-based consultations for the development of national policies, strategies and legislations

Establish coordination measures for all social development programmes and projects throughout 2023.

- The development of a Draft National Strategy to ending violence against women and children for use by the Divisions of Child Development and Gender Development, in collaboration with their inter-agency stakeholders at the national level. This will transition into a project to be designed and implemented in 2023. This will ensure synergy between the stakeholders of both agencies at the national level.

Conduct training sessions on Budgeting and management of Portfolio by December 2023.

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CHILD DEVELOPMENT

Continue the process of sensitizing the public and key stakeholders on the Children (Care and Adoption) Act and Child Justice Act by September, 2025.

COMMENTS

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During the period April- June, 2023, the Division conducted a series of radio and tv advertisement aimed at reducing child Abuse and neglect. The tv advertisements were aired on Agency for Public Information, VC3 and SVG TV. The radio advertisements were broadcasted on NBC Radio, Boom Fm and We FM.

In April, the Division launched Child Abuse Awareness and Prevention Month under the theme: **“You have the power to create a better future for us - the children. Treat us Well!”**

The Division conducted a series of Child Abuse awareness sessions with the following schools and community :

- Fair Hall Primary School
- Stubbs Primary School
- Intermediate High School
- Kingstown Preparatory School
- C.W. Prescod School
- Questelles Gov’t School
- Clare Valley New Testament Church
- Questelles Evangelical Church
- Belair Methodist Church
- Callliaqua Town Hall
- New Grounds SDA
- New Ground Primary School
- Mustique Primary School
- Sandy Bay Government School
- Lowmans Bay- Leeward
- Owia Baptist Church
- Georgetown Anglican Church
- Park Hill Evangelical Church
- Colonaire Church of God of Prophecy
- Westword Methodist Church
- Spring Village Community Center
- Spring Village Church of God of Prophecy
- Petit Bordel Church of God Worldwide Mission
- Rose Bank Prayer and Faith Church
- Chateaubelair Faith and Life Church
- Chateaubelair Methodist Church
- Rose Hall Methodist Church
- Rose Hall New Testament Church
- Troumaca Methodist Church
- Fitz Hughes Church of God Worldwide Mission

Improve services offered to the court , young offenders, at risk youth and children at the LLBTC by December 2025

Institutional strengthening and capacity building for Staff of the Child Development Division, key stakeholders, foster guardians, staff at residential facilities and officers in the juvenile justice sector by December 2025.

Review and Strengthen the After School Tutorial Programme for children with behavioural and academic issues by June 2024

- The Division is partnering with the OECS Opportunities to Advance and Support Youth for success (OASYS) Project. The goal of the project is to build on previous JJRP work to support the transformation of the youth justice System to divert, rehabilitate and reintegrate youth in conflict with the law
- Members of staff and key-stakeholders were exposed to a workshop on “Trauma and Loss and how it affects children” on 19th April, 2023 at Frenches House Conference Room.
The Director and several staff members were exposed to Social and Behavior Change Communication workshops during the period 17th -19th May, 2023 at the Kingstown Baptist Church facilitated by the Ministry of Health, Wellness and the Environment in collaboration with UNICEF and USAID.
The Director participated in a Strategic Budget Training facilitated by the Ministry of Finance in collaboration with the World Bank on 16th March, 2023 at the NIS Conference Room.
Two Staff members participated in a Data Essential Training facilitated by World Food Programme during the period 14 – 17 February, 2023 at Sunset Shores Conference Room.
One (1) Staff member attended a Professionalism and Work Ethics Training on 5th June, 2023 implemented by the Public Sector Reform Unit.
Several Staff members benefitted from an Inter American Training Program online course on “Introduction of Child Rights” coordinated by IIN-OAS during the period 26th April – 4th August, 2023.
One (1) Staff member completed the Public Service Development Programme on 9th February, 2023.
One (1) Staff member is completing a Graduate Development Programme coordinated by Personnel Department during the period July December, 2023. 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 Division continues to partner with the National Public Library, Archives and Documentation services to establish structured afterschool programs in the following zones:

- Calliaqua
- Layou
- Rose Hall
- Kingstown
- Questelles
- Chateaubelair
- South Rivers
- Green Hill

After school Tutorial Programme is also conducted at

- Byera Primary School
- Liberty Lodge Boys Training Centre

Consultations with key stakeholders to review the After School Tutorial Programme will commence in the last quarter.

Develop and implement rehabilitative programmes and services for key demographics such as youth at risks and children in care and protection and juveniles in conflict with the law by 2025.

- On 5th April, 2023 the Liberty Lodge Boys Training Centre launched its Big Brother Mentorship Programme.

On 6th April, 2023, A Male Empowerment Day was conducted with male staff, mentors and residents at the Liberty Lodge Boys Training Centre.

A Family Empowerment Programme (FEP) and a Teen Court Programme (TCP) Initiative will be conducted with at -risk youth during the period Sept-November, 2023.

Develop and implement parenting programmes for parents and caregivers of youth at risks and children in care and protection and juveniles in conflict with the law by 2024.

- The Division in collaboration with UNICEF and Ministry of Education facilitated several parenting sessions in the following Schools, community and residential homes:

- Primary and Secondary School in Union Island
- Richland Park Govt School
- Central Leeward Secondary School
- Troumaca Ontario Secondary School
- Barrouallie Government School
- Barrouallie Anglican School
- Georgetown Secondary School
- Campden Park Secondary School
- Belair Community
- Liberty Lodge Boys Training Centre
- Our Lady Guadalupe Home for Girls
- Evesham Government School

The Division also collaborated with the Building Lasting Opportunities and Outstanding Minds (BLOOM) programme/ Ministry of Education to facilitate Parenting Sessions in the following schools:

- Kingstown Anglican School
- Bequia Community High School
- Chateaubelair Methodist School
- Dr. J.P Eustace Memorial School
- St. Clair Dacon Secondary School
- Brighton Methodist School
- Kingstown Government School
- Stubbs Government School
- Petit Bordel Secondary School

A total of 392 females and 78 males benefitted from this initiative.

To review and strengthen CAP Behavioural Programme by June, 2024.

The Division in collaboration with Student Support Services conducted its CAP Kind Behaviour Programme under the theme “Shaping Positive Lives Through Fun” during the period 17th July -4th August , 2023. The Programme targeted students from grade 4 and continue with these students until grade 6.

The following schools participated in the programme:

- Questelles Government School
- Buccament Government School
- Clare Valley Government School
- Barrouallie Government School
- Barrouallie Anglican School
- Layou Government School
- Troumaca Government School
- Westwood Methodist School
- Rose Hall Government School
- Marriacqua Government School
- Cane End Government School
- Richland Park Government School
- Park Hill Government School
- South Rivers Methodist School
- Colonaire Government School
- Kingstown Government School
- Kingstown Anglican School
- C.W. Prescod Primary School

Approximately 200 students benefited from this programme.

The Division will commence its review of the Cap Kind Behaviour Programme in September, 2023

To establish a functioning management board that oversees operations at the Liberty Lodge Boys Training Centre by 2026.

- The Division has established an internal Management Committee to oversee operations at the Liberty Lodge Boys Training Centre.

Continue to develop an activity manual to guide the division with its youth programming by 2025.

To empower 100 youth, through YOUTH PARTICIPATION in organised programs such as Agriculture, Soft skills development, Information Technology, Entrepreneurship, Youth and Governance, Capacity Building, Climate Change, and Peace and Security by December 2025.

Collaborate with Community Based and Faith Based organisation to work towards Re-establishing of the National Youth Council by December 2025.

Enrol 350 Youths in the Youth Empowerment Service Programme by January 2023.

To host a youth award ceremony for outstanding youth in various skills set from the youth organisations and clubs by December 2023.

Complete a draft of an updated National Youth Policy by 2025.

Collaborate with the Ministry of Agriculture, with the training of 25 new youths to become youth farmers by December 2023.

Conduct a tracer study on the YOUTH EMPOWERMENT SERVICE program by December 2023.

- This activity has been achieved through the development of a new programme design for delivery of youth-based programmes.
- Two hundred and thirty-three(233) youth have participated in skills building programmes in life skills development and or business skills development training, completing the programme with financial support in the form of transport allowance to attend the programme, which was completed in August 2023.
- A National Youth Advisory Council has been established which hopes to aid in the coordination of this activity.
- Four hundred and sixty-nine(469) Trainees were participants of the Programme in January 2023 and the orientation for newly enrolled participants commenced on September 6, 2023. This new cohort shall be exposed to new conditional components of the YES Programme:
 1. Life Skills Development Training
 2. Business Skills Development Training
 3. Remedial/Academic/TVET Skills Referrals
 4. Community Volunteerism Projects
- This activity will be held in October 2024
- This activity will commence in 2024.
- Seventy-five(75) youth have participated in the joint programme with the Ministry of Agriculture and FAO. The Ministry will target an additional one hundred and eighty-five(185) youth who completed business skills development training and will commence farming internship from September 2023.
- This activity commenced this year and will be completed in 2024.

Train youths in the agro – processing of locally grown products in St Vincent and the Grenadines by December 2023 in 5 communities.

Execute Five (5) community awareness and Five (5) radio programs on evolving issues affecting youth by December 2023.

- This activity will be implemented in 2024.
- Two of the five awareness sessions have been completed with forty-two(42)youth and other sessions will commence in October 2023 targeting one hundred (100) additional youth.

SOCIAL PROTECTION

Target two hundred and fifty (250) families to receive a family support grant and psychosocial support through family life education by December, 2023.

Expand the participation in the support group program for persons with disabilities and the elderly by 50% by June, 2023.

COMMENTS

One thousand, four hundred and thirteen (1,413) households received family support grants over an average six-month period in 2023. the following represents a disaggregation of the categories of the Grant distributed to date:

1. 361 families received the family support grant from recurrent revenue(55 males, 306 females)

2. Grants given under the CDB COVID19

Project to households:

a. Family support grants - 372

b. Income support grants - 680

c. COVID19 burial refunds – 44 (12 males, 32 females)

d. COVID19 survivor's grants – 30 (7 males, 23 females)

e. The first cohort of 187 persons (19 males and 168 females) beneficiaries of the family support grants disbursed under the CDB project completed the Family Life Education programme

f. 38 (17 males and 21 females) resettled residents from Rose Place that relocated to Lowmans Leeward, completed the Family Life Education Programme which lasted for three (3) months and ended on June 20th 2023

3. 1,552 persons (1106 females and 446 males) who were beneficiaries of VEEP affected by the volcanic eruption, graduated from the family life education programme sessions over a three month duration.

a. 121 beneficiaries (16 males and 105 females) from VEEP started the Farm Skills Internship program under the World Bank project

b. Individual and family counseling sessions were conducted

One support group meeting commenced in Greiggs on February 14th 2023 with 15 participants

Four thousand, five hundred and sixty three (4563) vulnerable persons were given assistance through the Public Assistance Program.

Temporary grants were given to the following vulnerable groups:

- Medical grant – 249: 75 males, 194 females
- Disability grant – 126: 46 males, 80 females and Covid19 affected Disability Grants - 136 persons
- Elderly grant – 110: 45 males, 65 females

257 clients are serviced by the Home Help Program (172 females, 85 males)

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

- Residential care services provided for 10 (9 males, 1 female) elderly who have been abandoned or neglected and cannot be accommodated at Lewis Punnett Home.
- 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

Provide four (4) capacity building sessions for current home helpers by November, 2023.

- A capacity building session was held with 31 home helpers from West Kingstown to North Leeward held on March 29th 2023

Organize four (4) capacity building sessions for staff members of the Social Protection Division by December, 2023.

- Three (3) Capacity Building sessions for staff were executed in the following areas:
 - a. Data Management Training in February 2023
 - b. Shock-responsive Social Protection Training in March 2023
 - c. Personal Skills Development Training

Conduct at least ten (10) public awareness sessions on Social Protection issues affecting the vulnerable population by December, 2023.

- Twenty-five (25) Public Awareness sessions were conducted via radio, newspaper, social media and video on the modernization of the Poor Relief Program, the COVID19 relief grants under the CDB project, Farm Skills Internship Program under the World Bank project, SAMIS, social assessments following Tropical Storm Bret, and Family Life Education training.

Assist with back-to-school uniform, meals and transportation, and subject fees: Reduction of shocks as a result of poverty among school aged children through social assistance programmes.

- Assistance given to 1375 families for meals, transport, exam fees, uniform and school fees as follows:

- *1091 uniforms
- *43 school fees
- *3 exam fees
- *240 meals and transport

Back-to-school uniform programme commenced in June 2023 and will continue to September 2023.

Establish at least six (6) district offices to decentralize the services provided by the Department.

- Eight (8) 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

Two (2) sub-district offices have been established and are functional:

- Vermont Community Center
- Campden Park Community Center

Transition 10% of public assistance recipients from cash to card payments.

- An assessment of the Poor Relief Programme has been completed by mid august and the transition process from cash to card, for 90.2% of the recipients will commence in late September 2023. The following represents a disaggregation of recipients assessed:

- a. 4115 recipients of 4563 recipients have been assessed – 1638 males, 2477 females
- b. 2471 are 65 years and older
- c. 1644 are 64 years and under

Develop a procedural manual for home help care for the elderly programme.

- Consultations began with the consultant under the UNICEF project to develop procedural manuals for the various programs in the department.

GENDER DEVELOPMENT	COMMENTS
Conduct a National Teenage Pregnancy Survey in collaboration with the National Family Planning Programme in the Ministry of Health, Wellness and the Environment by December 31, 2023.	<ul style="list-style-type: none"> • This was deferred to 2024.
Complete a tracer study on the participants of the Teen Mothers Programme for the period 2014 to 2018 by December 31, 2023.	<ul style="list-style-type: none"> • This was deferred to 2024
Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31, 2023.	<ul style="list-style-type: none"> • A Referral Pathway Stakeholders Manual was prepared and is being reviewed for use in 2024 in collaboration with the Build Back Equal Project.
Continue the national awareness campaign on gender-based violence that include community surveys, consultations and mass media programmes by December 31, 2023.	<ul style="list-style-type: none"> • This campaign strategy commenced in April with the Victims Support Programme and will continue in September to December, expanding the outreach to implement a Male Engagement and Development Programme
Provide information and referral services to the public through the domestic violence/crisis hotline throughout, 2023.	<ul style="list-style-type: none"> • This activity is ongoing.
Continue the Victims support programme throughout 2023.	<ul style="list-style-type: none"> • Twenty-two(22) Survivors of the Victims Support Programme graduated from the survival and life skills training concluded in July 2023.
Conduct at least two (2) training sessions with key stakeholders on the Domestic Violence Legislation by December 31, 2023.	<ul style="list-style-type: none"> • This activity will be implemented in 2024.
Complete the Gender Equality Policy and Action Plan that would focus on gender equality and justice, gender mainstreaming, gender-based violence and climate change by December 31, 2023.	<ul style="list-style-type: none"> • This was deferred to 2024 to accommodate the implementation of the Build Back Equal Project.
Continue to provide rehabilitative support to at least fifteen (15) perpetrators of domestic violence through the Positive Reinforcement Programme for the Rehabitable (PRPR) in collaboration with Her Majesty's Prison by December 31, 2023.	<ul style="list-style-type: none"> • This programme is being reformed and the programme will recommence in 2024.

Continue the Men As Partners (MAP) group in at least one (1) community by December 31, 2023.

Introduce the “Women in Leadership” programme in at least one(1) school by December 31, 2023.

Continue the “Women in Agriculture Programme” and provide support in collaboration with the Cooperative Development Division and the Ministry of Agriculture, Rural Transformation and Fisheries by December 31, 2023.

COMMUNITY DEVELOPMENT AND COOPERATIVES

Conduct five (5) Zonal Workshops on School Co-operative Record Keeping & Management for Teacher Guides involved in the School Co-operative Thrift Programme by December 31, 2023

Facilitate the reconstruction and revitalization of two (2) Fisherfolks Co-operatives as viable and profitable co-operative enterprises by Dec 31, 2023.

Conduct four (4) Zonal Consultations on the “Co-operative Business Model” in targeted communities (Marriaqua, Claire Valley, Georgetown Sandy Bay) by Dec 31, 2023.

Facilitate the formation, registration & development of six (6) viable co-operatives enterprises providing sustainable livelihoods and economic opportunities to members by Dec 31, 2023.

Implement the proposed Youth and Women Economic Empowerment Project (YWEEP) by December 31, 2023.

Execute training detailed under the 18-hour Co-operative Small Business Development Module for 105 beneficiaries under the YWEEP Project. - by December 31.

- This Programme was reformed into the Men’s Engagement and Development (MEND) Programme which will commence in September, 2023.
- This programme will commence in September 2023 with two Levels for schools and Adult Females.
- This programme was redeveloped to function as a deliverable from Social Protection Division targeting 75% unemployed Women and youth.

COMMENTS

- School have already been zoned, workshops slated for September – November 2023.
- Work has begun on the Goodwill Fishermen Co-operative and the Union Island Fishermen Co-operative and 34 Fisher Folks benefited.
- Two (2) WorkShops completed in Marriaqua and Overland and 41 Participants benefited.
- Two (2) Co-operative have been formed - Currently working along with 3 groups with intention of registering and 34 Adult Females and 26 mixed farmers benefited.
- Participatory engagement and training ongoing in Marriaqua, Overland and Kingstown and 72 Participants benefited.
-

Host the Annual School Cooperative Thrift Programme Awards Ceremony by Nov, 2023.	<ul style="list-style-type: none"> Plans are ongoing and Seventy five (75) Schools representing 225 students will be awarded.
Host Co-operative Development Forum by July, 2023.	<ul style="list-style-type: none">
Deliver twelve (12) hours of Co-operative education / lecture in six (6) targeted secondary schools by June 30, 2023.	<ul style="list-style-type: none"> A total of ten (10) hours training was delivered to students of: Sandy Bay Secondary, George Stephens and Mountain View Adventist Academy. A total of 134 students received training.
Continue to work with eleven (11) identified communities to develop comprehensive community profiles by May 31, 2023.	<ul style="list-style-type: none"> This activity has commenced with client satisfaction assessments on existing beneficiaries.
Facilitate the development and implementation of 15 (3) Priority & Area Development plan” by December 31, 2025.	<ul style="list-style-type: none"> This was deferred to 2024 to be executed as a feature of social action research within the Policy Development and Administration Programme area.
Design project proposals and seek development funding for socio-economic-climate change interventions in three (15) targeted vulnerable communities as identified in the 2020 SVG LBA by December 31, 2025.	<ul style="list-style-type: none"> This was deferred to 2024 to be executed as a feature of social action research within the Policy Development and Administration Programme area.
Formalized the establishment of twenty three (23) District Disaster Committees throughout SVG by June 30, 2025.	<ul style="list-style-type: none"> This was deferred to 2024 to be repurposed to compliment the area development planning to be executed.
Facilitate educational sessions of “Group Dynamics” to benefit eight (8) Community Based Organizations (CBO’s) by August 31, 2023.	<ul style="list-style-type: none"> This was deferred to 2024 to be executed as a feature of social action research within the Policy Development and Administration Programme area.
Revive thirty (30) Dormant Community Based Organizations (CBO’s) by December 31, 2025.	<ul style="list-style-type: none"> This was deferred to 2024 to compliment the area development planning to be executed.
Produce a Community action Research Operational Manual by December, 2023.	<ul style="list-style-type: none"> This was deferred to 2024 to be executed as a feature of social action research within the Policy Development and Administration Programme area.

Training in customer service and office etiquette by Q3, 2023.

- Two training session were held with Staff of the Department on 28th June and 4th August, 2023.

Titling of residents for disaster relocation and informal settlements by Q4, 2023.

- Cabinet Decisions were received for the sale of house and land in the following areas:-
 - Hope/Penniston
 - Langley Park
 - Noel
 Offer letters were given out for
 - Manning Village
 - Hope Penniston
 - San Souci
 Additionally, 1 lifetime tenure agreement was signed and registered for a house at Penniston.

Improve the living conditions of persons through material assistance.

- As of July 31st 2023, 1831 persons were beneficiaries under the material assistance programme.

Improve the living conditions of indigent persons through retrofitting of houses.

- - 31 projects were completed as of 1st July, 2023
 - 29 projects are currently active.
 - 32 to begin before the end of September.

Reconstruction and Rehabilitation of houses affected by volcanic eruption and flooding by Q3, 2023.

- - Bragsa, the major contract owner, was unable to do much work because of a lack of funds.
 - 50 houses were obtained from Guyana and work has begun to have these installed.
 - 41 houses were completed under the auspices of the Mustique Charitable Trust.

Increase security at the Arnos Vale Storeroom by Q2 2023.

- - Lighting was improved
 - Storage area was treated for termites
 - Termite infested trees will be felled and the area replanted with suitable trees by the end of September, 2023 with assistance from the Forestry Department.

Approval of National Housing Policy by Q4, 2023.

- Awaiting approval from Cabinet.

Concluding recommendations of the Gibson Corner Commission Report by Q4, 2023.

- Awaiting social assessment report from Social Development.

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

	MISSION STATEMENT						
	To engage in social transformation of people through social empowerment, social protection and social justice, using National Mobilisation, Social Development and Youth mechanisms.						
	STRATEGIC PRIORITIES						
	<ul style="list-style-type: none"> To assist in poverty reduction through the social protection landscape of social assistance, skills development interventions To provide access to job opportunities resulting in reduced levels of unemployment To facilitate social, cultural and economic development at the community level To empower youth to meaningfully participate in and contribute to national development To assist in improving the living conditions of all sections of the population To facilitate the protection and inclusion of vulnerable and marginalized groups. To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community Explore ways of making housing more resilient Explore ways to engage in Private Public Partnerships to augment service delivery 						
Prog.	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
300	Policy Development and Administration	1,382,294	1,398,414	1,416,049	1,397,716	1,397,716	1,286,831
310	Child Development	3,309,068	3,343,749	3,378,405	2,786,399	2,786,399	2,080,436
312	Youth Development	4,177,432	4,182,102	4,186,865	4,192,687	4,192,687	2,796,249
317	Social Protection	23,112,730	23,166,915	23,221,378	22,907,116	23,100,116	22,693,471
318	Gender Development	655,274	662,929	670,839	718,676	718,676	516,390
319	Community Development and Co-operatives	981,509	992,035	1,002,713	987,353	987,353	782,836
321	Housing and Informal Settlement	1,386,338	1,402,593	1,419,173	1,245,150	1,245,150	893,857
	TOTAL	35,004,645	35,148,737	35,295,421	34,235,098	34,428,098	31,050,069

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

300	POLICY DEVELOPMENT AND ADMINISTRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Monitor and assess social and gender impact of social programmes and projects throughout 2024 using the Social Development Monitoring and &Evaluation toolkit to measure the following programmes: <ul style="list-style-type: none"> a) Social Protection b) Child Development: c) Gender Development 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• 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, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
300	POLICY DEVELOPMENT AND ADMINISTRATION	1,382,294	1,398,414	1,416,049	1,397,716	1,397,716	1,286,831
21111	Personal Emoluments	635,914	648,632	661,605	646,556	646,556	584,575
21112	Wages	6,420	6,516	6,614	6,420	6,420	5,040
21113	Allowances	28,705	27,535	27,535	28,705	28,705	31,056
22111	Supplies and Materials	11,228	11,452	11,681	11,228	11,228	341
22121	Utilities	90,000	91,800	93,636	73,440	73,440	71,987
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	873
22211	Maintenance Expenses	42,059	42,900	43,758	42,059	42,059	17,343
22212	Operating Expenses	77,459	79,008	80,588	77,459	77,459	59,412
22221	Rental of Assets	336,000	336,000	336,000	352,998	352,998	368,820
22311	Local Travel and Subsistence	22,800	22,800	22,800	22,800	22,800	21,781
22411	Hosting and Entertainment	-	-	-	-	-	6,496
22511	Training	3,200	3,200	3,200	3,200	3,200	602
28211	Contribution - Domestic	117,210	117,210	117,210	117,210	117,210	117,210
28311	Insurance	8,300	8,300	8,300	12,642	12,642	1,294
		1,382,294	1,398,414	1,416,049	1,397,716	1,397,716	1,286,831

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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Prog. No.	Programme Name
300	POLICY DEVELOPMENT AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	109,536	99,932
3 Senior Assistant Secretary	C	1	1	79,320	85,248
4 Assistant Secretary	E	1	1	64,308	71,376
5 Senior Executive Officer	H	1	1	45,072	45,984
6 Senior Clerk	J	1	1	30,384	22,932
7 Clerk	K	5	5	112,520	114,060
8 Clerk/Typist	K	2	2	46,064	47,010
9 Typist	K	2	2	39,728	45,840
10 Office Attendant	M	2	2	37,464	31,260
		16	16	544,532	543,778

Social Development Unit

11 Director, Social Development	C	1	1	87,840	76,560
12 Social Policy Analyst	E	1	1	69,984	71,376
		2	2	157,824	147,936
		18	18	702,356	691,714
Less provision for late filling of posts		-	-	55,800	55,800
Total Permanent Staff		18	18	646,556	635,914

Allowances

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
	-	-	28,705	28,705
TOTAL	18	18	675,261	664,619

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

310	CHILD DEVELOPMENT				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Conduct four (4) Awareness and Education Programmes on Child Protection and Child Justice matters to 10 % children nationally and 5% parents (18-45 years) nationally by November 2024. 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"> i) The Parenting Education Programme (PEP) ii) The Family Empowerment Programme (FEP) for parents of at- risk children and youth in conflict with the law. 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"> i) Skills Development Training ii). Psychosocial Support iii). Academic After School Tutorial & Remedial Services iv.) Behaviour Management and Positive Reinforcement v). Mentorship Enhancement for boys 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. 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. Establish two (2) child at-risk rehabilitation centres for boys and girls, with behaviour and conduct disorders requiring residential treatment and for children in conflict with the law by March 31, 2024 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	Number of Child participants (0-17 years) nationally attending education and awareness programme on Child Protection matters				
	Male	-	150	175	200
	Female	-	150	175	200
	PWD	-	20	20	30
	Number of Adults (18-45 years) nationally attending education and awareness programme on Child Protection matters				
	Male	-	200	250	200
	Female	-	250	250	200
	PWD	-	5	10	10
	Number of Child participants (0-17 years) nationally attending education and awareness programme on Child Justice matters				
	Male	-	80	90	100
	Female	-	80	90	100
	PWD	-	10	10	10
	Number of Adults (18-45 years) nationally attending education and awareness programme on Child Protection matters				
	Male	-	100	200	200
	Female	-	100	200	200
	PWD	-	5	5	5
	Number of parents or caregivers (18-45 years) participating in parenting programme (FEP& PEP)				
	Male	78	150	200	250
	Female	392	250	250	250
	PWD	-	25	25	40

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	Number of Teen Parents participating in parenting programmes (FEP&PEP)				
	Male	-	25	25	30
	Female	-	60	60	60
	PWD	-	5	5	10
	Number of at-risk children and youth (10-17) participating in the LEAP Programme				
	Male	-	50	50	50
	Female	-	75	100	100
	PWD	-	5	10	10
•	Number of children participating in CAP behaviour modification programme				
	Male	94	100	100	100
	Female	106	120	150	150
•	Number of staff and key stakeholders trained to administer diversion and rehabilitation programmes to at-risk children and youth				
	Male	10	10	10	10
	Female	40	40	40	40
•	Number of children under care being monitored				
	Male	111	120	120	120
	Female	81	90	90	90
	PWD	7	7	5	5
•	Number of children in need of care and protection accessing supportive services				
	Male	-	150	200	250
	Female	-	250	250	300
	PWD	-	50	50	50
•	Number of at-risk children identified				
	Male	-	30	30	30
	Female	-	20	20	20

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Number of child abuse cases reported				
	Male	-	80	90	100
	Female	-	150	140	150
	PWD	-	10	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	-	80%	90%	100%
	Female	-	80%	90%	100%
	PWD	-	60%	80%	100%
•	Percentage of child victims who report cases of abuse and neglect following education and awareness programme				
	Male	-	100%	100%	100%
	Female	-	100%	100%	100%
	PWD	-	100%	100%	100%
•	Percentage of parents or caregiver for children under care participating in parenting programme through FEP or PEP				
	Male	-	90%	100%	100%
	Female	-	90%	100%	100%
	PWD	-	100%	100%	100%
•	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 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	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, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
310	CHILD DEVELOPMENT	3,309,068	3,343,749	3,378,405	2,786,399	2,786,399	2,080,436
21111	Personal Emoluments	1,246,221	1,271,145	1,296,568	1,255,973	1,255,973	973,715
21112	Wages	199,547	203,538	207,609	5,126	5,126	6,283
21113	Allowances	152,000	152,000	152,000	152,000	152,000	40,225
22111	Supplies and Materials	47,000	47,940	48,180	60,000	60,000	26,929
22121	Utilities	48,000	48,000	48,000	-	-	-
22131	Communication Expenses	24,300	24,786	25,282	300	300	-
22211	Maintenance Expenses	20,000	20,400	20,808	20,000	20,000	10,296
22212	Operating Expenses	197,000	200,940	204,959	88,000	88,000	75,950
22221	Rental of Assets	240,000	240,000	240,000	-	-	-
22311	Local Travel and Subsistence	120,000	120,000	120,000	90,000	90,000	78,088
22511	Training	15,000	15,000	15,000	15,000	15,000	4,440
27211	Social Assistance in Cash	750,000	750,000	750,000	750,000	750,000	626,620
27221	Social Assistance in Kind	250,000	250,000	250,000	350,000	350,000	237,890
		3,309,068	3,343,749	3,378,405	2,786,399	2,786,399	2,080,436

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

Prog. No.	Programme Name
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310	CHILD DEVELOPMENT
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director	E	1	1	69,984	71,376
2 Counsellor	E	1	1	69,984	71,376
3 Social Worker	F	4	4	249,744	252,300
		6	6	389,712	395,052
Child Protection Unit					
4 Child Protection Officer	G	4	4	207,888	193,488
5 Maintenance Officer	J	1	1	29,256	27,636
		5	5	237,144	221,124
Diversion Unit					
6 Probation officer	G	3	3	154,740	155,718
		3	3	154,740	155,718
Parenting Co-Ordination Unit					
7 Assistant Director	F	1	1	55,272	61,248
8 Parenting Co-Ordinator	G	1	1	53,484	48,372
9 Teacher III	H	1	1	42,152	41,216
10 Social Skills Instructor	I	1	1	37,356	38,076
11 Matron/Housekeeper	I	1	1	37,356	38,076
12 House Mother	I	1	1	37,356	38,076
13 Artisan	I	1	1	36,892	38,076
14 Duty Officer	J	3	3	80,248	81,756
15 House Master	J	6	6	183,230	186,912
16 Clerk/Typist	K	1	1	21,404	21,660
17 Farm Attendant	K	1	1	21,492	21,930
18 Domestic Helper	L	3	3	53,499	49,849
19 Driver/Handyman	L	1	1	19,908	20,328
		21	21	624,377	624,327
		35	35	1,405,973	1,396,221
Total					
Less provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		35	35	1,255,973	1,246,221

Allowances

20 Acting Allowances	-	-	2,000	2,000
21 Allowance to CAP Volunteers	-	-	150,000	150,000
	-	-	152,000	152,000
TOTAL	35	35	1,407,973	1,398,221

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

312	YOUTH DEVELOPMENT				
	KEY PROGRAMME ACTIONS FOR 2024				
	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 for 500 youth by October 2024				
	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				
	To 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)				
		KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
•	Number of youths trained in Agri- business practices:		25	25	25
	Male:				
	Female:				
•	Number of youths enrolled in YES Programme:	-	600	600	600
	Male:				
	Female:				
•	Number of participants undertaking training sessions held across the country in leadership, volunteerism and economic empowerment:		6	6	6
	Male:				
	Female:				
•	Number of youths participating in skills development training:		140	140	140
	Male:				
	Female:				

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of youths participating in YES program who complete conditional training programmes:	-%			
	Male:				
	Female:				
•	Percentage of youths participating in YES program who transition to full-time employment:	-%			
	Male:				
	Female:				
•	Percentage of youths participating in YES who transition to higher education:	-%	80%	80%	90%
	Male:				
	Female:				
•	Percentage of youths not employed or in active education (disaggregated by sex)	-%	5%	5%	10%
•	Number of youth incarcerated:	-			
	Male:				
	Female:				
•	Number of youth receiving social assistance:	-			
	Male:				
	Female:				

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
312	YOUTH DEVELOPMENT	4,177,432	4,182,102	4,186,865	4,192,687	4,192,687	2,796,249
21111	Personal Emoluments	224,511	229,001	233,581	218,766	218,766	199,336
21112	Wages	5,460	5,569	5,681	5,460	5,460	4,851
21113	Allowances	3,840,000	3,840,000	3,840,000	3,840,000	3,840,000	2,508,103
22111	Supplies and Materials	3,511	3,581	3,653	3,511	3,511	2,023
22221	Rental of Assets	5,000	5,000	5,000	26,000	26,000	-
22311	Local Travel and Subsistence	44,550	44,550	44,550	44,550	44,550	36,791
22511	Training	22,400	22,400	22,400	22,400	22,400	17,945
28211	Contributions - Domestic	32,000	32,000	32,000	32,000	32,000	27,200
		4,177,432	4,182,102	4,186,865	4,192,687	4,192,687	2,796,249

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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Prog. No.	Programme Name
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312	YOUTH DEVELOPMENT
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Programme Objectives

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	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Youth Officer	F	1	1	56,267	57,391
2 Assistant Youth Officer	H	3	3	125,580	129,906
3 Clerk	K	1	1	22,284	22,290
4 Office Attendant	M	1	1	14,635	14,924
Total Permanent Staff		6	6	218,766	224,511
Allowances					
5 Allowance to Youth Volunteers		-	-	3,840,000	3,840,000
		-	-	3,840,000	3,840,000
Total		6	6	4,058,766	4,064,511

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

317	SOCIAL PROTECTION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">▪ 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">a. Social assistance in-cash and in-kindb. Family Life Education Trainingc. Farm Skills Internship Livelihood Engagementd. Business Skills Development (in collaboration with Cooperative Development).▪ Implement social protection interventions to 5% of the vulnerable population through the following interventions:<ul style="list-style-type: none">a. Vulnerability Grants for the elderly, disabled and medically unfit for work personsb. Residential care services for elderly in need of home carec. Institutional care services for abandoned or neglected elderly personsd. Establishing support groups and services for the elderlye. Establishing support groups and services for persons with disabilities▪ Distribute Emergency Grants to 10% of the indigent and poor population through the following interventions:<ul style="list-style-type: none">a. Medical Grantsb. Back to School Grantsc. Funeral Grantsd. Utility Grants▪ Conduct Awareness and Education Programmes on Social Protection matters affecting the vulnerable population in eight (8) communities targeting 400 persons▪ Implement the Decentralisation Services Strategy to increase access to social protection services at the community level across eight (8) social development Districts				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	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 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	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 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	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, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
317	SOCIAL PROTECTION	23,112,730	23,166,915	23,221,378	22,907,116	23,100,116	22,693,471
21111	Personal Emoluments	881,564	899,195	917,179	928,011	928,011	974,440
21112	Wages	1,745,685	1,780,599	1,816,211	1,745,685	1,745,685	1,512,243
21113	Allowances	110,050	110,840	110,840	110,050	110,050	93,750
22111	Supplies and Materials	30,000	30,600	31,212	30,000	30,000	24,526
22212	Operating Expenses	12,500	12,750	13,005	12,500	12,500	9,679
22221	Rental of Assets	276,876	276,876	276,876	276,870	276,870	253,798
22231	Professional and Consultancy Services	16,000	16,000	16,000	16,000	16,000	-
22311	Local Travel and Subsistence	150,000	150,000	150,000	110,000	110,000	126,647
22511	Training	15,000	15,000	15,000	15,000	15,000	3,219
27211	Social Assistance - in Cash	17,320,055	17,320,055	17,320,055	17,000,000	17,058,000	17,451,279
27221	Social Assistance - in Kind	2,442,000	2,442,000	2,442,000	2,630,000	2,765,000	2,214,890
28211	Contributions - Domestic	113,000	113,000	113,000	33,000	33,000	29,000
		23,112,730	23,166,915	23,221,378	22,907,116	23,100,116	22,693,471

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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Prog. No.	Programme Name
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317	SOCIAL PROTECTION
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Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Administration</u>					
1 Director, Social Protection Services	E	1	1	69,984	71,376
2 Senior Clerk	J	2	2	60,768	57,384
3 Clerk/Typist	K	1	1	21,668	22,110
4 Clerk	K	1	1	18,060	22,200
5 Clerk/Book Keeper	K	1	1	21,228	22,740
6 Chauffeur/Driver	L	1	1	13,932	20,328
7 Office Attendant	M	1	1	18732	19080
		8	8	205,640	216,138
<u>Social Protection</u>					
8 Counsellor	E	1	1	62,508	62,432
9 Deputy Director, Social Protection Services	F	1	1	62,436	63,684
10 Case Worker	G	3	3	160,452	138,960
		5	5	285,396	265,076
<u>Public Assistance Unit</u>					
11 Deputy Director, Beneficiaries Management	F	1	1	55,272	49,068
12 Social Worker	F	2	2	122,683	98,136
13 Public Assistance Officer	G	5	5	259,020	253,146
		8	8	400,350	400,350
Total Permanent Staff		21	21	891,386	881,564
Allowances					
14 Acting Allowance		-	-	2,050	2,050
15 Allowance to members of P A Board		-	-	108,000	108,000
		-	-	110,050	110,050
TOTAL		21	21	1,001,436	991,614

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

318	GENDER DEVELOPMENT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">▪ Implement Crisis Intervention 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:<ul style="list-style-type: none">a. Social assistance in-cash and in-Kindb. Victim Support programme for Victims of Gender-Based Violencec. Remedial, Life and Parenting Skills Education for Teen Mothers and Partners (in collaboration with Child Development)d. 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:<ul style="list-style-type: none">a. Male Engagement Development (MEND) Life Skills Programmeb. Women's Empowermenr (WMP'WER) Leadership Development Programme▪ Conduct Awareness and Education Programme on Gender-Based Violence, on male and female engagement matters in sixteen (16) communities targeting 1000 persons					
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026	
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">• Number of participants in the anti-violence outreach programme:	747	300	400	3	
	Boys (12-17)					
	Girls (12-17)					
	Male (18 & Over)					
	Female (18 & Over)					
	PWD					
	<ul style="list-style-type: none">• Number of persons participating in victims of abuse and violence programme.	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	-	-	-	
	<ul style="list-style-type: none">• Number of communities exposed to anti-violence campaign:	16	16	16	16	
	Rural	5				
	Urban	11				
	<ul style="list-style-type: none">• Number of participants in the Positive Reinforcement Programme for the Rehabitable.	-	15	15	15	
	Males	-	-	-	-	
	Females	-	-	-	-	
	<ul style="list-style-type: none">• Number of Participants in the Women in Leadership Programme	-	30	40	50	
	Girls (12-17)					
	Females (18 and over)					
	<ul style="list-style-type: none">• Number of Participants in the Women in Agriculture Programme	-	-	-	-	

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	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:				
		N/A	-	-	-
•	Percentage of cases of domestic violence reported that resulted in prosecution:				
	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, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
318	GENDER DEVELOPMENT	655,274	662,929	670,839	718,676	718,676	516,390
21111	Personal Emoluments	345,218	352,122	359,165	308,620	308,620	219,848
21112	Wages	5,331	5,437	5,546	5,331	5,331	4,570
21113	Allowances	4,100	4,000	4,000	4,100	4,100	2,772
22111	Supplies and Materials	7,100	7,242	7,387	7,100	7,100	2,661
22131	Communication Expenses	300	306	312	300	300	173
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	25,445
22231	Professional & Consultancy Services	3,290	3,290	3,290	3,290	3,290	1,000
22311	Local Travel and Subsistence	40,330	40,330	40,330	40,330	40,330	15,115
22511	Training	15,000	15,000	15,000	15,000	15,000	14,686
27211	Social Assistance in Cash	150,000	150,000	150,000	250,000	250,000	186,686
27221	Social Assistance in Kind	50,000	50,000	50,000	50,000	50,000	38,634
28211	Contributions - Domestic	4,800	4,800	4,800	4,800	4,800	4,800
		655,274	662,929	670,839	718,676	718,676	516,390

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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Prog. No.	Programme Name
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318	GENDER DEVELOPMENT
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Co-ordinator, Gender Affairs	E	1	1	69,888	58,752
2 Asst. Co-ordinator, Gender Affairs	G	1	1	53,484	54,528
3 Field/Project Officer	I	2	2	65,548	63,998
		4	4	188,920	177,278
Crisis Centre					
4 Counsellor	E	1	1	54,504	55,596
5 Social Worker	F	1	1	62,436	53,940
6 House Mother	I	1	1	37,356	38,076
7 Driver/Handyman	L	1	1	19,908	20,328
		4	4	174,204	167,940
Total Permanent Staff		8	8	363,124	345,218

Allowances

8 Acting Allowance	-	-	4,100	4,100
	-	-	4,100	4,100
TOTAL	8	8	367,224	349,318

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

319	COMMUNITY DEVELOPMENT AND COOPERATIVES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> a. Establish four(4) new Cooperatives to promote employment b. Establish a Ministry Family Cooperative Society to use commercial agricultural production as a continuous means of employment 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	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, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
319	COMMUNITY DEVELOPMENT AND COOPERATIVES	981,509	992,035	1,002,713	987,353	987,353	782,836
21111	Personal Emoluments	582,888	588,717	594,604	588,732	588,732	460,772
21112	Wages	222,000	226,440	230,969	222,000	222,000	216,658
21113	Allowances	10,223	10,223	10,223	10,223	10,223	-
22111	Supplies and Materials	9,640	9,736	9,834	9,640	9,640	8,568
22211	Maintenance Services	5,000	5,100	5,202	5,000	5,000	2,724
22212	Operating Expenses	3,058	3,119	3,182	3,058	3,058	2,981
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	1,974
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	111,900	111,900	111,900	111,900	111,900	80,647
22511	Training	14,800	14,800	14,800	14,800	14,800	8,511
28211	Contributions -Domestic	7,000	7,000	7,000	7,000	7,000	-
		981,509	992,035	1,002,713	987,353	987,353	782,836

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

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Community Dev. Supervisor	F	1	1	62,436	56,985
2 Technical Supervisor	H	1	1	38,502	39,279
3 Community Development Worker	J	6	6	156,078	152,280
		8	8	257,016	248,544
Co-operatives Division					
4 Registrar of Co-operatives	E	1	1	69,984	71,376
5 Chief Inspector	G	1	1	58,128	59,256
6 Inspector II	H	2	2	79,632	75,876
7 Inspector I	I	3	3	93,972	97,236
8 Clerk/Typist	K	1	1	18,060	18,420
9 Office Attendant	M	1	1	11,940	12,180
		9	9	331,716	334,344
Total Permanent Staff		17	17	588,732	582,888
Allowances					
10 Acting Allowance		-	-	6,623	6,623
11 Duty Allowance		-	-	3,600	3,600
		-	-	10,223	10,223
Total		17	17	598,955	593,111

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

321	HOUSING AND INFORMAL SETTLEMENT				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Create an apprenticeship programme for 50 young people to build capacity in the construction sector by Q2, 2024Retrofit 110 homes for the vulnerable populations by Q4 2024Distribute building material to the vulnerable populationsReconstruction and rehabilitation of 150 houses affected by natural disasters by Q4 2024Construct 350 new homes by Q4 2025Create Housing Information System by Q4 2025Conduct 4 seminars/training in financial literacy, land and homeownership for 20–30-year-olds by Q4 2024				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of persons enrolled in apprenticeship programme<ul style="list-style-type: none">•Males•Females		30 20	30 20	30 20
	<ul style="list-style-type: none">Number of houses retrofitted by household head<ul style="list-style-type: none">•Males•Females•Elderly•Disabled	36 60 61 22	45 65 50 20	40 70 65 30	50 60 70 40
	<ul style="list-style-type: none">Number of requests for material distribution received by household head<ul style="list-style-type: none">• Males•Females	1403 2114	2000 3000	2200 3800	2000 3000
	<ul style="list-style-type: none">Number of houses affected by natural disasters reconstructed or repaired by household head<ul style="list-style-type: none">•Males•Females		60 90	65 85	60 90
	<ul style="list-style-type: none">Number of new houses built and distributed by household head<ul style="list-style-type: none">•Males•Females•Elderly•Disabled		75 100 60 20	80 95 70 30	
	<ul style="list-style-type: none">Number of housing sites assessed and geotagged	114	300	350	400
	<ul style="list-style-type: none">Number of 20-35 year olds participating in the seminars by gender<ul style="list-style-type: none">• Males•Females		50 50	50 50	50 50

	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of apprentices completing the programme by gender •Males •Females		75% 80%	75% 80%	80% 85%
•	Percentage of houses retrofitted by household head •Males •Females •Elderly •Disabled	38% 62% 64% 23%	40% 55% 75% 30%	55% 60% 75% 35%	55% 62% 75% 35%
•	Percentage of requests for material distribution met by household head •Males •Females	44% 56%	45% 55%	45% 55%	55% 60%
•	Percentage of houses impacted by natural disasters by household head repaired /retrofitted •Male •Female		55% 65%	65% 70%	80% 85%
•	Percentage of new houses completed and distributed by household head •Males •Females •Elderly •Disabled		75% 80% 90% 90%	85% 90% 95% 95%	
•	Percentage of sites assessed used to create a geospatial database	30%	35%	40%	45%
•	Percentage of 20-35 year old completing training •Males •Females		80% 85%	85% 85%	90% 95%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
321	HOUSING AND INFORMAL SETTLEMENT	1,386,338	1,402,593	1,419,173	1,245,150	1,245,150	893,857
21111	Personal Emoluments	721,444	735,873	750,590	589,256	589,256	301,536
21112	Wages	5,760	5,875	5,993	4,160	4,160	-
21113	Allowances	32,078	32,078	32,078	32,078	32,078	10,642
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	30,600	31,212	31,836	30,600	30,600	14,693
22131	Communication Expenses	600	612	624	600	600	-
22211	Maintenance Expenses	21,540	21,971	22,410	23,140	23,140	19,140
22212	Operating Expenses	32,300	32,946	33,605	32,300	32,300	25,839
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	21,031
22511	Training	2,560	2,560	2,560	2,560	2,560	-
26312	Current Grants - Other Agencies	400,000	400,000	400,000	400,000	400,000	400,000
28311	Insurance	9,000	9,000	9,000	-	-	-
		1,386,338	1,402,593	1,419,173	1,245,150	1,245,150	893,857

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

Prog. No.	Programme Name
321	HOUSING AND INFORMAL SETTLEMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Permanent Secretary	A3	1	1	97,968	117,644
2 Chief Technical Officer	B1	1	1	105,228	107,316
3 Senior Assistant Secretary	C	1	1	75,060	80,904
4 Housing Development Officer	D	1	1	77,904	79,476
5 Assistant Secretary	E	1	1	68,436	71,376
6 Executive Officer	I	1	1	37,356	38,076
7 Building Assistant	J	-	2	-	45,864
8 Clerk/Typist	K	1	1	24,396	24,900
9 Typist	K	1	1	18,060	18,420
10 Clerk	K	3	5	60,516	98,580
11 Driver	L	-	1	-	14,208
12 Office Attendant	M	1	1	18,732	19,080
Total Permanent Staff		12	17	583,656	715,844
13 Additional Staff		-	-	5,600	5,600
Total		12	17	589,256	721,444

Allowances

14 Duty Allowance	-	-	5,040	5,040
15 House Allowance	-	-	9,900	9,900
16 Acting Allowance	-	-	1,538	1,538
17 Telephone Allowance	-	-	3,000	3,000
18 Entertainment Allowance	-	-	12,600	12,600
	-	-	32,078	32,078
TOTAL	12	17	621,334	753,522

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Improve literacy and numeracy at all education levels	<ul style="list-style-type: none"> <p>Marginal improvements shown at all grade levels in Numeracy/ Mathematics and Literacy/English Language.</p> <p>Literacy/English Language: At Grade 4, improvement by 5% from 46.7% in 2022 to 51.9% in 2023 at National Test. At CPEA, there was an increase by 3% from 63.5% in 2022 to 66.4% in 2023. There was 11% increase CSEC pass rate, 64.1% in 2022 to 75.3% in 2023.</p> <p>Numeracy/ Mathematics: At CPEA there was an increase by 3% from 63.5% in 2022 to 66.4% in 2023. There was 12% increase from 26% in 2022 to 38% in 2023 at CSEC.</p>
Promote safer learning education facilities	<ul style="list-style-type: none"> <p>The School Safety Unit has adopted the approach and road map of the Comprehensive Initiative for School Safety (CISS) signed onto by Ministers of Education in twenty (20) Caribbean States in 2021.</p> <p>The model Safe School plan was enhanced and disseminated to all schools.</p> <p>Ongoing School inspections and capacity building carried out by the School Safety Unit.</p>
Increase the employability and participation of vulnerable groups - young workers, differently-abled, older displaced workers and the incarcerated population	<ul style="list-style-type: none"> <p>Differently-abled students continue to be integrated into mainstream education. An inclusive education project is being piloted in Bequia for the 2023/2024 academic year.</p>

	<p>A number of TVET and Adult Education training programmes were implemented targeting ‘at risk’ youth (including drop-outs), unskilled adults and the incarcerated.</p>
<p>Structural reconfiguration of the Ministry of align with functional best practices</p>	<ul style="list-style-type: none"> • The Ministry of Education developed and presented a draft concept paper. <p>Additionally, a first draft of a proposal for the establishment of Centres of Excellence to be piloted in eight (8) schools was completed and submitted to Cabinet for review.</p>
<p>Creation and enhancement of mechanisms for defining, classifying, training and certifying persons in formal and informal sectors</p>	<ul style="list-style-type: none"> • In the formal sector, training and certification of persons continue to take place at a tremendous rate at the four Technical Institutes and selected Secondary Schools. From September 2022 to June 2023, the department certified 19 Assessors, issued 155 CVQs and 245 NVQs to persons who would have completed training. <p>The certification of persons in the informal sector encountered setbacks; the request for a PLAR coordinator was not met. In the later part of this year, the NQD is hoping to commence the process of certifying persons from the long list of applicants who have requested certification.</p>
<p>Decentralizing education function and services at the community level</p>	<ul style="list-style-type: none"> • There are 16 early childhood centres, 67 primary, 29 secondary schools and several adult education centres spread throughout our multi-island state, serving every community by providing lifelong learning to citizens aiding in their social, cultural and economic development.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
<p>Enhance pedagogy in the Primary and Secondary Schools by providing at least 200 hours of continuous professional development for teachers.</p>	<ul style="list-style-type: none"> • 453 teachers (402 females; 51 males) participated in professional development sessions in various subjects. 4 teachers and 3 principals trained and certified at the post-graduate level in Curriculum & Assessment 25 teachers trained for 6 weeks in using assistive technologies to support students with special education needs.

Develop and implement appropriate policies to strengthen monitoring of teaching and learning

Established a working National Commission for UNESCO that serves the country in all thematic areas

Continue the implementation of a mentorship programme for principals

Conduct staff development sessions to aid in succession planning and enhanced productivity

Develop and implement programmes appropriate for improving the performance of struggling students

Focus on risk reduction and resilience education, including climate change education

- Revision of the monitoring instrument completed
- Difficulty associated with identifying personnel with the requisite competence, interest, and availability to serve on the National Commission resulted in this activity not moving being the conceptual. The local UNESCO Secretariat will revisit its approach to identify persons with the required competencies.
- Cohort 1 comprising of 8 School Leaders (2 males, 6 females) completed their second year of the programme.

Cohort 2 comprising of 8 School Leaders (4 males, 4 females) completed their first year of the programme. These participants will eventually transition from mentees to mentors.
- Officers were exposed to training in the use of SMARTSTREAM.
Senior management plenary session was held in March 2023.
Officers attended sessions organized by the Training Division and the Public Sector Reform Unit.

Staff rotation was done.
- The Building Lasting Opportunities and Outstanding Minds (BLOOM) programme underwent its final year of piloting in seven schools. 110 males and 54 females (164 students) received support
- The Climate Change and Disaster Risk Reduction (DRR) Curriculum was developed in 2020; the design includes the integration of modules within a variety of subject areas.

It is expected to be rolled out from September 2023 with support from UNICEF.

Improve the visivility of the Ministry through public outreach campaigns and other strategies spearheaded by the Education Media Unit.

Improve equitable access to resurce personnel and materials that would support teaching/ learning needs of teachers, students and other stakeholders through online and other media.

- In addition to traditional media, radio and television, the unit's Facebook, Instagram, and YouTube accounts continue to expand in size (followers) and stature (engagement, etc.) with multiple features having been disseminated in this period.
- One website, **svgcd.edu.org** is maintained. Relevant teaching and learning resources are shared for students and other stakeholders to access

Five hundred and thirty- eight (538) games were created on the Wordwall virtual platform by 75 education officers, primary, secondary and TVET teachers for Integrated Science, Mathematics, Social Studies, History, Physical Education and Sports, Language Arts, Music, French, Spanish, Food Preparation and Safety, Workplace Training, Clothing and Textile

TECHNIAL VOCATIONAL EDUCATION

Establish and operationalize a new Technical Institute at Petit Bordel

Improve infrastructure for the delivery of TVET Program in Technical Institutes and selected Secondary Schools

COMMENTS

- The Technical Institute in Petit Bordel will commence operations in a phased manner by mid-September 2023. Three programs will be offered in phase one: Housekeeping, Carpentry and Construction.
Commercial Food Preparation and Community Tour Guiding will be offered in phase two by mid-November.
- Under the TVET Development Project, Labs at Georgetown and Kingstown Technical Institutes were upgraded.
Additional training space for new programs; Cosmetology and Small Engine Repairs were built at the Campden Park and Barrouallie, Technical Institutes and the Bequia Community High School.
Tools and equipment for each training area at the four Technical Institutes and the Bequia Community High were also received under the TVET Development Project.

SPECIAL EDUCATION SERVICES	COMMENTS
Conduct at least twenty-four (24) parenting workshops, six (6) face to face and twelve(18) virtual workshops.	<ul style="list-style-type: none"> • Six face-to-face workshops were completed with three (3) additional workshops slated for September – December 2023. The attendance at three virtual workshops that were held was poorly attended (two – three parents) and were considered to be not feasible).
Implement a mentoring programme for students referred to the Student Support Services for behavioural support	<ul style="list-style-type: none"> • The students who attended the Student Support Services during the 2022/23 school year did so on short term basis and this activity needed the long-term engagement of students to ensure a quality programme.
Conduct at least ten(10) three-year Behaviour Modification Vacation Programmes targeting thirty-six(36) schools for four hundred (400) students	<ul style="list-style-type: none"> • Six programmes commenced this year, two additional programmes will be added each year for a total of ten programmes. These programmes are funded under the Ministry of National Mobilisation with the Ministry of Education providing resource personnel
Facilitate Parenting and After-Schools Programmes as an extension of the Vacation Behaviour Modification Programme.	<ul style="list-style-type: none"> • These programme will take place from September 2023 as they target parents of students who attended the August 2023 programme
Conduct three (3) workshops for teachers in basic counselling skills	<ul style="list-style-type: none"> • Two members of the team responsible for this aspect were on extended sick/vacation leave, one workshop will be conducted in December 2023)
Implement a monitoring system for clients of the Student Support Services	<ul style="list-style-type: none"> • Clients are assigned to members of staff for ‘check ins. This was done mainly via telephone as the counsellors, psychologist and teachers at the Student Support Services are not travelling officers.
Conduct on site workshops for teachers in behaviour modification strategies.	Three workshops were undertaken
Commence two chapters of the pilot programme Student Against Destructive Behaviour	Put on hold by the international body responsible)

ADULT AND CONTINUING EDUCATION

Train 2500 adult learners in various academic and skills programs by December 2023

Introduce 12 additional Literacy and Numeracy classes by December 2024

Upgrade at least six training sites by July 2023

Re-design and implement a promotion and marketing strategy by December 2023

Access sponsorship for programs by December 2023

COMMENTS

- A total of 1419 persons were trained in Academics, Skill, and Arts & Craft areas. A total of 118 programs were completed with 6 ongoing.
- Work is ongoing as persons are not accessing the classes even though they have an interest. We are in the process of changing the name from Literacy and Numeracy to Introduction to English and Math. Four classes are being held presently with a total of 31 learners.
- Presently, work is being done on one (1) site which is the Glebe Skills Training. Efforts are still being made to have at least the Glen Learning Centre for this period.
- This exercise commenced but further work and resources needed.
- Funding was secured for nine (9) cohorts under the Women's Empowerment Program funded by the Taiwan Technical Mission. Three (3) programs targeting males were funded by UNESCO. The Taiwan Technical Mission also sponsored six (6) training program for staff

DEPARTMENT OF LIBRARIES

Build the National Public Library's digital collection by adding eBooks and other resources

Commence Phase 1 of the digitization of Archival Records; (Hansards) from the 1800s

Continue the process of drafting new legislation for the National Public Library and National Archives

Produce four video documentaries on local history by December, 2023

COMMENTS

- EBSCO resources are available to the public; approximately 200 eBooks are available for use through Alexandria and more will be procured by the end of 2023, including textbooks.
 - Training in installation and the use of the digitalization scanner completed. Scanning of documents should begin by December 2023.
 - Second meeting to be held with consultant to discuss writing of proposal to be submitted to Cabinet.
- One video produced so far on local festivals, the remainder to be produced at the end of 2023.

Install and operationalize Network Infrastructure to provide better quality digital service

Consulted with ITSD and awaiting their assistance to facilitate this exercise

EDUCATION QUALITY ASSURANCE AND STANDARDS

COMMENTS

Compile and administer local examinations for students of Grade K, Two, Four, Six

- All local examinations were successfully administered.

Facilitate the administration of examinations for regional and international examining bodies

- Caribbean Examinations Council (CXC) CSEC, CAPE, CCSLC and CPEA were all facilitated.

Analyse results and generate reports on various examinations in order to inform curriculum development and implementation

- This process was successfully completed for the 2022/2023 academic year.

Conduct training for at least 30 instructors/assessors to acquire CVQ assessment internal and external verification between March and December 2023

- 20 Instructor/Assessors were trained in the first quarter, in CVQ level 4 assessment under the SkYE and the SSDA programmes.

Conduct assessment for competency-based certification, consistent with labour market needs in the training of 600 male and female unemployed youths and adults in N/CVQ level 1&2 programmes between January and December 2023

- Over 500 persons from YATE cohort 6 and cohort 7, are pending certification.
188 persons would have completed their training and are awaiting certification

Develop and implement certification programmes for Cultural Service Providers and other CSME-approved Vocations

This activity is facilitated under the CSME Standby Facility Project. It was not achieved due to the unavailability of the trainers and the difficulty in accessing locally.

Certify at least 60 male and female workers through the process of PLAR by December 2023

- Close to 100 applications were received in about 15 areas. Over the years, only 18 persons were assessed for PLAR certificate.
The department is still awaiting the much needed PLAR coordinator.

PRE-PRIMARY AND PRIMARY EDUCATION	COMMENTS
Establish two new Early Childhood Centres in Chateaubelair and Sandy Bay	<ul style="list-style-type: none"> Centres are scheduled to be opened on 4th September, 2023. A total of 60 are expected to benefit from this initiative
Continue to implement Early Childhood Standards to guide preschool operations in SVG	<ul style="list-style-type: none"> Achieved in 66% of the centres during monitoring and Inspection from September 2022-May 2023. Process will continue in the new school year
Train 40 Early Childhood practitioners in Phonological Awareness	<ul style="list-style-type: none"> A total of 50 female practitioners were trained in April 2023.
Train 35 practitioners in the use the revised Early Childhood Education Curriculum	<ul style="list-style-type: none"> Not completed. This activity was put on hold due to lack of funding.
Implement the Building Lasting Opportunities and Outstanding Minds (BLOOM) in five (5) Primary School	<ul style="list-style-type: none"> Pilot programme completed. 43 males; 20 females (63 students) participated in this programme
Revise and update the national curriculum and assessment policy and Grades K-9 curricula	<ul style="list-style-type: none"> Ongoing. The rewriting of the OECS Harmonized Primary Curriculum (OHPC) for Language Arts, Math, Science and Social Studies began in March 2023. They are slated to finish by May, 2024
Train 100 Kitchen Attendants in the preparation of healthy meals from the standardized School Feeding menus.	<ul style="list-style-type: none"> Training workshops for 128 Kitchen Attendants (Cooks) were held in August 2023. The main objectives of these workshops were to train participants in the use of the standardized School Feeding menus and increase their knowledge of food safety standards and practices.
Implement a Recovery of Learning Program for Primary School students	<ul style="list-style-type: none"> Summer programmes were convened to address learning gaps identified in students at 20 Primary Schools.

SECONDARY EDUCATION	COMMENTS
Implement a Recovery of Learning Program for Secondary School students	<ul style="list-style-type: none"> Material resources for Mathematics, Literacy/Reading, Science, Foreign Language instruction and special education needs were distributed to 10 Secondary Schools
Enhancing performance in Mathematics at the CSEC level by an average of 15% by 2023	<ul style="list-style-type: none"> Pass rate of 37.4 % for the 2023 CSEC exams was achieved, and this represented a 11.3% increase over the 2022 result.
Implement the Building Lasting Opportunities and Outstanding Minds (BLOOM) in four (4) Secondary schools	<ul style="list-style-type: none"> 67 males; 38 females (105 students) participated.
Increase interest and enrolment in Science, Technology, Engineering, the Arts and Mathematics (STEAM)	<ul style="list-style-type: none"> 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.
Introduce a Design and Technology programme in ten (10) secondary schools	<ul style="list-style-type: none"> This was implemented in 6 schools with rollout planned in 4 more schools by December 2023.
Coordinate subject panels and associations for Mathematics, Science, Social Sciences, English, Foreign Languages	<ul style="list-style-type: none">
Train 20 Secondary Schools leaders in institutional leadership and management	<ul style="list-style-type: none"> Under the Human Development Service Delivery Project (HDSDP) a total of 57 School Leaders were trained by the International School Leadership (ISL), a subsidiary of the Ontario Principal Council in Canada for 2022/2023 academic year.

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

MISSION STATEMENT

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

STRATEGIC PRIORITIES

- Improve literacy and numeracy at all educational levels
- Promote safer learning education facilities
- Increase the employability and participation of vulnerable groups - young workers, differently-abled, older displaced workers and the incarcerated population
- Utilize Digital Technology in the management and delivery of Education
- Creation and enhancement of mechanisms for defining, classifying, training and certifying persons in formal and informal sectors
- Decentralizing education function and services at the community level

Prog.	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
357	Policy, Planning and Administrative Services	9,539,371	8,554,686	8,703,583	9,264,434	9,836,846	8,291,655
368	Technical Vocational Education	4,492,124	4,580,078	4,669,792	4,406,054	4,406,054	3,514,612
370	Special Education Services	2,392,558	2,426,098	2,460,146	2,364,792	2,364,792	2,302,495
371	Adult and Continuing Education	2,468,498	2,494,287	2,524,685	2,430,092	2,430,092	2,177,362
380	Dept. - Libraries, Archives & Doc. Services	2,403,347	2,450,400	2,498,394	2,343,931	2,343,931	1,958,447
386	Education Quality Assurance and Standards	1,618,361	1,637,848	1,656,781	1,605,329	1,605,329	1,734,853
387	Pre-Primary and Primary Education	59,172,461	60,300,052	61,480,796	56,106,812	56,626,429	50,273,993
388	Secondary Education	47,883,050	48,602,323	49,532,660	46,827,791	47,338,267	44,047,830
	Total - Education	129,969,770	131,045,772	133,526,836	125,349,235	126,951,740	114,301,247

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Develop and implement a strategic plan to improve performance in Mathematics at the Primary and Secondary levels by early 2024 Begin the process of structurally reconfiguring the Ministry to align with functional best practices Establish and fully operationalise 5 Centres of Excellence at the Secondary Level by 2025 Implement the Principal Performance Appraisal (PPA) System in at least 20 Schools by 2025 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 utilising 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	9,539,371	8,554,686	8,703,583	9,264,434	9,836,846	8,291,655
21111	Personal Emoluments	5,538,647	5,649,420	5,762,408	5,263,710	5,263,710	4,728,369
21112	Wages	1,500,600	667,200	680,544	1,500,600	2,073,012	1,968,570
21113	Allowances	218,655	263,455	263,455	218,655	218,655	193,456
22111	Supplies and Materials	425,000	97,940	99,899	425,000	425,000	119,480
22121	Utilities	247,063	252,004	257,044	247,063	247,063	154,767
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	157
22211	Maintenance Expenses	85,326	87,033	88,773	85,326	85,326	68,434
22212	Operating Expenses	671,700	685,134	698,837	671,700	671,700	440,110
22221	Rental of Assets	320,000	320,000	320,000	320,000	320,000	310,914
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	14,580	259
22311	Local Travel and Subsistence	300,000	300,000	300,000	300,000	300,000	280,545
22511	Training	44,800	44,800	44,800	44,800	44,800	20,532
28212	Contribution - Foreign Organisations	155,000	155,000	155,000	155,000	155,000	-
28311	Insurance	12,000	12,000	12,000	12,000	12,000	6,063
		9,539,371	8,554,686	8,703,583	9,264,434	9,836,846	8,291,655

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister of Education	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	87,840	89,592
4 Education ICT Co-ordinator	C	1	1	87,840	89,592
5 Assistant Secretary	E	3	3	205,566	212,813
6 Senior Executive Officer	H	1	1	42,006	42,855
7 Executive Officer	I	5	5	182,952	183,654
8 Maintenance Technician	I	1	1	37,356	38,076
9 Senior Clerk	J	2	2	53,154	54,216
10 Clerk/Typist	K	1	1	24,396	24,900
11 Clerk	K	13	13	281,414	293,730
12 Typist	K	5	5	118,812	122,340
13 Assistant Maintenance Technician	K	1	1	23,516	23,820
14 Office Attendant	M	2	2	33,642	34,956
15 Driver	L	2	2	39,816	40,656
16 Driver/Handyman	L	1	1	18,732	19,080
		40	40	1,352,362	1,387,928
UNESCO					
17 Secretary General	C	1	1	87,840	89,592
18 Clerk/Typist	K	1	1	24,396	24,900
		2	2	112,236	114,492
Resource Centre					
19 Technician Resource Centre	H	1	1	48,900	49,896
20 Reprographic Technician	I	1	1	37,356	38,076
		2	2	86,256	87,972
IT Unit					
21 IT Administrator	E	1	1	67,662	68,220
22 Network Administrator	E	1	1	69,984	71,376
23 Database Administrator	E	1	1	54,504	55,596
24 Technicians	J	4	4	105,462	110,352
		7	7	297,612	305,544
Education Planning Unit					
25 Education Planner	B2	1	1	95,328	97,248
26 Deputy Education Planner	E	1	1	69,984	71,376
27 Executive Officer	I	1	1	37,356	35,244
28 Education Statistical Officer	H	1	1	34,560	35,256
29 Office Attendant	M	1	1	13,370	13,636
		5	5	250,598	252,760
Project & Implementation Unit					
30 Senior Project Officer	B2	1	1	95,328	97,248
31 Project Officer II	C	1	1	87,840	89,592
32 Project Officer I	E	1	1	69,984	71,376
		3	3	253,152	258,216
National Reconciliation Unit					
33 Co-ordinator, NRAC	G	1	1	53,484	54,528
		1	1	53,484	54,528
Office of Chief Education Officer					
34 Chief Education Officer	B1	1	1	98,156	105,196
35 Deputy Chief Education Officer	B2	1	1	95,328	97,248
36 Senior Education Officer	C	7	8	614,880	712,392
37 Clerk	K	4	4	95,232	92,040
		13	14	903,596	1,006,876
		73	74	3,309,296	3,468,316
c/fwd		73	74	3,309,296	3,468,316

	b/fwd	73	74	3,309,296	3,468,316
<u>Curriculum Development Unit</u>					
38 Senior Education Officer	C	1	1	87,840	89,592
39 Education Officer III	D	5	6	389,520	473,292
40 Education Officer II	E	10	10	691,069	707,448
41 Education Officer I	F	3	3	187,308	178,872
42 School Attendance Officers	F	2	2	120,693	123,105
43 Graphic Artist	H	1	1	48,900	45,984
44 Office Attendant/Driver	L	1	1	18,732	14,208
		23	24	1,544,062	1,632,501
<u>School Inspection & Supervision</u>					
45 Senior Education Officer	C	1	1	87,840	89,592
46 Education Officer III	D	3	3	223,712	238,428
		4	4	311,552	328,020
<u>Education Media Unit</u>					
47 Education Officer II	E	1	1	69,984	71,376
48 Program Producer	G	2	2	87,816	91,614
		3	3	157,800	162,990
<u>Music Development Unit</u>					
49 Education Officer III	D	1	1	77,904	79,476
50 Education Officer I	F	1	1	55,272	56,376
		2	2	133,176	135,852
<u>Science & Technology</u>					
51 Co-ord. Science and Technology	C	1	1	87,840	89,592
52 Extension/ Research Officer	E	1	1	69,984	71,376
		2	2	157,824	160,968
		107	109	5,613,710	5,888,647
Less provision for late filling of posts			-	350,000	350,000
Total Permanent Staff		107	109	5,263,710	5,538,647
<u>Allowances</u>					
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
		107	109	221,455	218,655
TOTAL		107	109	5,485,165	5,757,302

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

368	TECHNICAL VOCATIONAL EDUCATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Percentage of TVET full-time programme 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
368	TECHNICAL VOCATIONAL EDUCATION	4,492,124	4,580,078	4,669,792	4,406,054	4,406,054	3,514,612
21111	Personal Emoluments	4,054,691	4,135,785	4,218,501	3,968,621	3,968,621	3,156,682
21112	Wages	133,560	136,231	138,956	133,560	133,560	137,977
21113	Allowances	87,390	87,390	87,390	87,390	87,390	64,973
22111	Supplies and Materials	70,213	71,617	73,050	70,213	70,213	46,884
22121	Utilities	95,350	97,257	99,202	95,350	95,350	91,797
22131	Communication Expenses	7,695	7,849	8,006	7,695	7,695	0
22211	Maintenance Expenses	23,625	24,098	24,579	23,625	23,625	5,657
22212	Operating Expenses	12,600	12,852	13,109	12,600	12,600	10,642
22221	Rental of Assets	1,000	1,000	1,000	1,000	1,000	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		4,492,124	4,580,078	4,669,792	4,406,054	4,406,054	3,514,612

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
368	TECHNICAL VOCATIONAL EDUCATION

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION		Grade			
<u>Kingstown Technical Institute</u>					
1 Principal	C	1	1	87,840	89,592
2 Teacher IV & V	G,F & E	12	12	798,924	778,589
3 Clerk/Typist	K	1	1	18,060	18,420
4 Workshop Assistant	K	1	1	20,580	21,012
5 Caretaker/Office Attendant	M	1	1	18,732	19,080
		16	16	944,136	926,693
<u>Georgetown Technical Institute</u>					
6 Principal	C	1	1	87,840	82,352
7 Teacher IV & V	G,F& E	9	9	563,856	588,684
8 Teacher III	H	5	5	217,038	219,639
		15	15	868,734	890,675
<u>Layout Trade Institute</u>					
9 Teacher IV	G	1	1	41,388	54,528
		1	1	41,388	54,528
<u>Barrouallie Technical Institute</u>					
10 Principal	C	1	1	87,840	89,592
11 Teacher IV & V	G,F & E	10	10	661,968	636,519
12 Clerk/Typist	K	1	1	24,396	24,900
		12	12	774,204	751,011
<u>Campden Park Technical Institute</u>					
13 Principal	C	1	1	87,840	69,320
14 Teacher IV & V	G, F & E	16	16	1,068,900	1,037,820
15 Teacher III & II	H & J	3	3	123,244	126,600
16 Clerk Typist	K	2	2	48,920	49,728
17 Office Attendant	M	1	1	16,560	16,884
		23	23	1,345,464	1,300,352
<u>Petit Bordel Institute</u>					
18 Principal	C	1	1	49,905	89,592
19 Teacher V & IV	G, F&E	3	3	108,000	180,432
20 Teacher III & II	J	3	3	68,730	92,988
21 Clerk/Typist	K	1	1	18,060	18,420
		8	8	244,695	381,432
		67	75	4,218,621	4,304,691
Less Provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		67	75	3,968,621	4,054,691
<u>Allowances</u>					
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
		-	-	87,390	87,390
TOTAL		67	75	4,056,011	4,142,081

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

370	SPECIAL EDUCATION SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Conduct six (6) onsite School workshops for teachers in behaviour modification strategies Conduct at least ten (10) parenting workshops targeting 300 parents of students from Primary and Secondary Schools by June, 2024 Facilitate eight (8) Behaviour Modification Programmes funded under the Ministry of National Mobilisation Conduct three (3) basic counselling skills workshops targeting teachers of Primary and Secondary Schools by July 2024 Conduct four (4) Fathers Conferences targeting 100 fathers of students attending Primary and Secondary Schools by end of 2024 Implement a monitoring system for clients of the Student Support Services by December, 2024 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
370	SPECIAL EDUCATION SERVICES	2,392,558	2,426,098	2,460,146	2,364,792	2,364,792	2,302,495
21111	Personal Emoluments	2,164,822	2,197,294	2,230,254	2,137,056	2,137,056	2,003,409
21112	Wages	12,985	13,245	13,510	12,985	12,985	12,303
21113	Allowances	21,260	21,260	21,260	21,260	21,260	25,664
22111	Supplies and Materials	13,770	14,045	14,326	13,770	13,770	3,558
22121	Utilities	11,220	11,444	11,673	11,220	11,220	6,670
22131	Communication Expenses	500	510	520	500	500	0
22211	Maintenance Expenses	4,957	5,056	5,157	4,957	4,957	200
22212	Operating Expenses	9,936	10,135	10,337	9,936	9,936	6,570
22221	Rental of Assets	90,958	90,958	90,958	90,958	90,958	198,841
22311	Local Travel and Subsistence	12,150	12,150	12,150	12,150	12,150	6,276
22511	Training	16,000	16,000	16,000	16,000	16,000	5,005
26312	Contribution - Other Agencies	34,000	34,000	34,000	34,000	34,000	34,000
		2,392,558	2,426,098	2,460,146	2,364,792	2,364,792	2,302,495

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION		Grade			
<u>Kingstown</u>					
1 Headteacher	D	1	1	77,904	79,476
2 Teacher IV & V	G,F&E	5	5	300,594	306,141
3 Teacher III	H	6	6	262,110	266,964
4 Teacher I	K	1	1	24,396	18,420
		13	13	665,004	671,001
<u>Georgetown</u>					
5 Teacher V	F	5	5	323,598	338,733
6 Teacher IV	G	1	1	53,484	54,528
7 Teacher III	H	3	3	135,216	116,496
8 Teacher I	K	1	1	18,060	18,420
		10	10	530,358	528,177
<u>Bequia</u>					
9 Teacher IV	G	1	1	53,404	54,528
10 Teacher III	H	1	1	45,072	45,984
		2	2	98,476	100,512
<u>Student Support Services</u>					
1 Co-ordinator	D	1	1	77,904	79,476
2 Psychologist	D	1	1	77,904	79,476
3 Teacher V	F&E	4	4	268,326	273,669
4 Counsellor	E	3	3	209,952	214,128
5 Teacher IV	G	1	1	53,484	54,528
6 Teacher III	H	3	3	121,930	129,459
7 Clerk/Typist	K	1	1	20,348	20,760
8 Office Attendant	M	1	1	13,370	13,636
		15	15	843,218	865,132
Total Permanent Staff		40	40	2,137,056	2,164,822
<u>Allowance</u>					
9 Duty Allowance		-	-	20,160	20,160
10 Allowance to Teacher-in-Charge		-	-	1,100	1,100
		-	-	21,260	21,260
TOTAL		40	40	2,158,316	2,186,082

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

371	ADULT AND CONTINUING EDUCATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	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 The same as above				
	Develop new marketing and promotion strategy to attract a wider target group by July, 2024Wider target group shall be more specific-based on gender analysis we may see that one group is not included or is less included and account for this in the marketing strategy				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	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 successfullt completing N/CVQ programmes	100%	100%	100%	100%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
371	ADULT AND CONTINUING EDUCATION	2,468,498	2,494,287	2,524,685	2,430,092	2,430,092	2,177,362
21111	Personal Emoluments	1,131,441	1,148,413	1,165,639	1,093,035	1,093,035	964,505
21112	Wages	502,337	509,872	517,520	502,337	502,337	497,423
21113	Allowances	233,392	232,316	232,316	233,392	233,392	233,989
22111	Supplies and Materials	34,425	35,114	35,816	34,425	34,425	1,908
22121	Utilities	173,400	176,868	180,405	173,400	173,400	153,877
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	0
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	23,802
22212	Operating Expenses	35,965	36,684	37,418	35,965	35,965	34,881
22221	Rental of Assets	185,158	182,100	182,100	185,158	185,158	174,061
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	35,875
22511	Training	76,800	76,800	76,800	76,800	76,800	56,488
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
		2,468,498	2,494,287	2,524,685	2,430,092	2,430,092	2,177,362

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
371	ADULT AND CONTINUING EDUCATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director	B2	1	1	95,328	97,248
2 Senior Education Officer	C	1	1	87,840	89,592
3 Programme Officer	E	3	3	203,760	204,660
4 Instructor Trainer	G	1	1	53,484	54,528
5 Job Developer	H	1	1	39,816	40,620
6 Zonal Coordinator	I	10	10	328,088	348,664
7 Social Skills Instructor	I	1	1	37,356	38,076
8 Business Skills Instructor	I	1	1	37,356	38,076
9 Handicraft Officer	J	1	1	22,488	27,540
10 Clerk Typist	K	2	2	48,792	49,800
11 Assistant Instructor Trainer/Driver	K	1	1	21,228	22,740
12 Handicraft Instructor	L	5	5	87,007	88,805
13 Driver	L	1	1	13,932	14,208
14 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		30	30	1,093,035	1,131,441
Allowances					
15 Acting Allowance		-	-	1,076	1,076
16 Allowance to Sales Clerk		-	-	18,636	18,636
17 Duty Allowance		-	-	13,680	13,680
18 Allowance to Tutors		-	-	200,000	200,000
		-	-	233,392	233,392
TOTAL		30	30	1,326,427	1,364,833

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

380	DEPARTMENT OF LIBRARIES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of Library facilities	112	112	112	112
	• Number of registered members	17,383	18,506	20,366	21,576
	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	321	371	421	471
	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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
380	DEPT. OF LIBRARIES, ARCHIVES & DOC. SVCS.	2,403,347	2,450,400	2,498,394	2,343,931	2,343,931	1,958,447
21111	Personal Emoluments	1,274,068	1,299,549	1,325,540	1,214,652	1,214,652	1,166,129
21112	Wages	242,191	247,034	251,975	242,191	242,191	257,198
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	103,451
22121	Utilities	386,086	393,808	401,684	386,086	386,086	146,515
22131	Communication Expenses	16,200	16,524	16,854	16,200	16,200	0
22211	Maintenance Expenses	106,064	108,185	110,349	106,064	106,064	94,863
22212	Operating Expences	190,334	194,141	198,023	190,334	190,334	159,062
22221	Rental of Assets	22,500	22,500	22,500	22,500	22,500	17,230
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	7,360
22511	Training	8,000	8,000	8,000	8,000	8,000	1,599
22611	Advertising and Promotions	7,164	7,164	7,164	7,164	7,164	-
		2,403,347	2,450,400	2,498,394	2,343,931	2,343,931	1,958,447

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director - Library Services	C	1	1	87,840	89,592
2 Library Assistant	K	1	1	18,060	18,420
		2	2	105,900	108,012
<u>Public Library</u>					
3 Librarian	E	3	3	194,472	214,128
4 Senior Binder	H	1	1	45,072	45,984
5 Librarian - Non-Graduate	I	1	1	37,356	38,076
6 Senior Library Assistant	J	2	2	60,768	61,992
7 Library Assistant	K	12	12	274,280	294,120
8 Typist	K	1	1	25,404	25,908
9 Binder	K	1	1	18,060	21,660
10 Apprentice(Binder)	L	1	1	16,256	16,588
11 Book-Attendant/Driver	L	1	1	13,932	14,208
12 Bag Attendant	M	2	2	29,930	30,520
13 Office Attendant	M	1	1	16,230	16,884
		26	26	731,760	780,068
<u>IT Unit</u>					
14 IT Administrator	E	1	1	69,984	71,376
15 IT Technician	J	1	1	30,384	30,996
		2	2	100,368	102,372
<u>Documentation Centre</u>					
16 Librarian	E	1	1	69,984	71,396
17 Typist	K	1	1	21,396	24,900
18 Library Assistant	K	1	1	18,060	18,420
19 Bag Attendant	M	1	1	16,560	16,884
		4	4	126,000	131,600
<u>Archives</u>					
20 Archivist	E	1	1	69,984	71,376
21 Library Assistant	K	1	1	25,404	24,900
22 Vault Attendant	K	1	1	24,396	24,900
		3	3	119,784	121,176
Total Permanent Staff		37	37	1,183,812	1,243,228
23 Overtime Fees		-	-	30,840	30,840
Total		37	37	1,214,652	1,274,068

Allowances

24 Duty Allowance	-	-	5,040	5,040
	-	-	5,040	5,040
	37	37	1,219,692	1,279,108

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Percentage of students acquiring basic literacy skills at Kindergarten level	89.0%	90%	90%	90%
	• Percentage of students acquiring numeracy and literacy skills at Kindergarten 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
386	EDUCATION QUALITY ASSURANCE AND STANDARDS	1,618,361	1,637,848	1,656,781	1,605,329	1,605,329	1,734,853
21111	Personal Emoluments	663,984	677,264	690,809	650,952	650,952	761,948
21112	Wages	12,122	12,364	12,612	12,122	12,122	1,004
21113	Allowances	47,595	47,520	47,520	47,595	47,595	35,716
22111	Supplies and Materials	90,000	91,800	93,636	90,000	90,000	67,816
22131	Communication Expenses	126,000	128,520	131,090	126,000	126,000	103,011
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	1,518
22212	Operating Expenses	26,000	26,520	27,050	26,000	26,000	35,695
22221	Rental of Assets	65,000	65,000	65,000	65,000	65,000	140
22231	Professional and Consultancy Services	398,000	398,000	398,000	398,000	398,000	368,916
22311	Local Travel and Subsistence	56,700	56,700	56,700	56,700	56,700	46,892
22511	Training	8,960	8,960	8,960	8,960	8,960	4,472
28212	Contribution - Foreign Organisations	110,000	110,000	110,000	110,000	110,000	305,033
28311	Insurance	4,000	5,000	5,000	4,000	4,000	2,693
		1,618,361	1,637,848	1,656,781	1,605,329	1,605,329	1,734,853

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	
		2023	2024	2023	2024
1 Senior Education Officer	C	1	1	87,840	89,592
2 Education Officer III	D	1	1	77,964	79,476
3 Education Officer II	E	1	1	69,984	71,376
4 Senior Executive Officer	H	1	1	45,072	45,984
5 Senior Clerk	J	1	1	30,384	30,996
6 Clerk/Typist	K	1	1	24,396	24,900
		6	6	335,640	342,324
National Qualification Unit					
7 Director, NQD	B2	1	1	95,328	97,248
8 Senior Education Officer Assessment and Quality Assurance	C	1	1	87,840	89,592
9 Senior Education Officer Programmes and Training	C	1	1	87,840	89,592
10 Clerk/Typist	K	1	1	24,396	24,900
11 Driver	L	1	1	19,908	20,328
		5	5	315,312	321,660
Total Permanent Staff		11	11	650,952	663,984
Allowances					
12 Acting Allowance		-	-	3,075	3,075
13 Duty Allowance		-	-	24,120	24,120
14 Allowance to SSDA Board		-	-	20,400	20,400
		-	-	47,595	47,595
TOTAL		11	11	698,547	711,579

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Establish and operationalise two new Early Childhood Centres in Chateaubelair and Sandy Bay by December, 2024 Pilot the use of technology in teaching at 8 Government operated Early Childhood Centres by June, 2025 Engage in the development and implementation of the new digital OECS Harmonized Primary Curriculum (OHPC) for Language, Mathematics, Social Studies and Science Design and implement plan for the introduction of Keyboarding and Coding in at least 8 primary Schools by December, 2024. Implement and maintain School Gardens in 8 Primary Schools with a view of supplementing School Feeding ingredients for 900 students by 2025 				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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	446	485	505	525
	Male	239	259	269	279
	Female	207	226	236	246
	• Number of children enrolled in privately operated pre-primary schools	2,701	2,651	2,611	2,581
	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	10,811	10,854	10,897	10,940
	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	1,352	1,376	1,400	1,424
	Male	633	645	657	669
	Female	719	731	743	755
	• Number of Children participating in School feeding programme	5,791	5,851	5,911	5,971
	Male	3,014	3,044	3,074	3,104
	Female	2,777	2,807	2,837	2,867
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Enrolment rate - Pre-Primary Education	38.5	39.4	39.9	40.4
	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)	84%	85%	90%	90%
	Male	79%	80%	82%	85%
	Female	91%	92%	93%	94%
	• Enrollment rate - Primary Education (Net Enrolment Ratio)	88.70%	90%	91%	92%
	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)	1.90%	1.80%	1.70%	1.60%
	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
387	PRE-PRIMARY AND PRIMARY EDUCATION	59,172,461	60,300,052	61,480,796	56,106,812	56,626,429	50,273,993
21111	Personal Emoluments	52,711,241	53,765,466	54,840,775	49,735,792	50,223,024	43,924,649
21112	Wages	2,686,575	2,740,307	2,795,113	2,686,575	2,686,575	3,025,634
21113	Allowances	708,440	678,440	678,440	708,440	708,440	663,632
22111	Supplies and Materials	1,552,605	1,583,657	1,615,330	1,552,605	1,584,990	1,420,166
22121	Utilities	680,000	693,600	707,472	620,160	620,160	606,849
22131	Communication Expenses	9,000	9,180	9,364	9,000	9,000	-
22211	Maintenance Expenses	70,000	71,400	72,828	70,000	70,000	69,580
22212	Operating Expenses	170,150	173,553	177,024	170,150	170,150	63,576
22221	Rental of Assets	107,045	107,045	107,045	76,685	76,685	78,204
22311	Local Travel and Subsistence	10,455	10,455	10,455	10,455	10,455	5,500
22511	Training	2,560	2,560	2,560	2,560	2,560	-
26312	Current Grants - Other Agencies	13,600	13,600	13,600	13,600	13,600	13,600
28211	Contribution - Domestic	450,790	450,790	450,790	450,790	450,790	402,603
		59,172,461	60,300,052	61,480,796	56,106,812	56,626,429	50,273,993

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION		Grade			
Primary Education					
1 Headteacher - Graduate	D	55	55	4,231,176	4,321,581
2 Headteacher	E	5	5	349,920	356,880
3 Teacher V	F & E	202	211	12,577,851	14,112,768
4 Teacher IV	G	71	73	3,720,783	3,851,097
5 Teacher III	H	484	499	20,235,610	21,267,233
6 Teacher II	J	8	8	258,386	258,216
7 Teacher I	K	149	151	3,235,812	3,284,304
8 Clerk/Typist	K	1	1	18,060	20,760
		975	1,003	44,627,598	47,472,839
Pre Primary Education					
9 Teacher V	F & E	11	11	696,109	714,389
10 Teacher III	H	27	27	1,073,063	1,116,557
11 Teacher II	J	15	15	371,330	379,500
12 Pre-School Teacher Assistant	J	6	6	148,088	152,568
13 Pre-School Teacher Aide	K	14	14	224,008	277,680
		73	73	2,512,598	2,640,694
School Feeding Programme					
14 Co-ordinator - School Feeding	E	1	1	53,484	55,596
		1	1	53,484	55,596
Total Permanent Staff		1,049	1,077	47,193,680	50,169,129
Less Provision for late filling of posts		-	-	700,000	700,000
15 Relief Staff		-	-	3,242,112	3,242,112
Total		1,049	1,077	49,735,792	52,711,241
Allowances					
16 Allowance to Games Teachers		-	-	1,440	1,440
17 Allowance to Teachers-in-Charge		-	-	1,500	1,500
18 Duty Allowance to Teachers in remote areas		-	-	10,000	10,000
19 Acting Allowance		-	-	60,000	60,000
20 Duty Allowance - Deputy Heads		-	-	10,000	10,000
21 Duty Allowance		-	-	625,500	625,500
		-	-	708,440	708,440
TOTAL		1,049	1,077	50,444,232	53,419,681

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

388	SECONDARY EDUCATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Improve performance in Mathematics at CSEC by an average of 15% by June, 2025.Move towards the use of e-books in the core subjects at the Secondary Level by end of 2024Begin the process of integrating the Climate Change and Disaster Risk Reduction (DRR) Curriculum into various subject areas at the Secondary level by June, 2024.Introduce Robotics and 3D printing to Lower Secondary School Science teachers with the aim of infusion into appropriate areas of the Science curriculumDevelop a comprehensive plan to address dropout at the Secondary level by mid-2024Increase interest and enrollment in Science, Technology, Engineering and Mathematics (STEM)				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• 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	6,771	6,821	6,861	6,891
	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	2,688	2,675	2,655	2,630
	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
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• 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 Mathmatics and English A	27%	36%	43%	48%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
388	SECONDARY EDUCATION	47,883,050	48,602,323	49,532,660	46,827,791	47,338,267	44,047,830
21111	Personal Emoluments	43,631,205	44,503,829	45,393,906	42,641,916	43,152,392	40,132,468
21112	Wages	905,263	765,172	780,475	905,263	905,263	1,071,080
21113	Allowances	716,847	679,120	679,120	691,677	691,677	749,273
22111	Supplies and Materials	221,585	226,017	230,537	221,585	221,585	219,477
22121	Utilities	765,000	780,300	795,906	765,000	765,000	644,696
22131	Communication Expenses	42,786	43,642	44,515	42,786	42,786	0
22211	Maintenance Expenses	65,000	66,300	67,626	65,000	65,000	57,939
22212	Operatating Expenses	128,986	131,566	134,197	128,986	128,986	115,294
22221	Rental of Assets	80,200	80,200	80,200	39,400	39,400	10,455
26312	Current Grants - Other Agencies	1,326,178	1,326,178	1,326,178	1,326,178	1,326,178	1,047,148
		47,883,050	48,602,323	49,532,660	46,827,791	47,338,267	44,047,830

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION
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Prog. No.	Programme Name
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388	SECONDARY EDUCATION
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Programme Objectives

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

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>St. Vincent Grammar School (614 students)</u>					
1 Headmaster	C	1	1	87,840	89,592
2 Deputy Headmaster	D	1	1	77,904	75,912
3 Senior Graduate	D	1	1	77,904	79,476
4 Teacher V	F&E	36	36	2,421,318	2,501,812
5 Teacher IV	G	2	2	105,640	109,056
6 Teacher III	H	3	3	135,216	126,032
7 Teacher II	J	3	3	77,616	71,484
8 Senior Clerk	J	1	1	30,384	30,996
9 Technician	J	1	1	22,488	22,932
10 Clerk/Typist	K	1	1	24,396	21,750
11 Library Assistant	K	1	1	24,396	24,900
12 Laboratory Assistant	K	1	1	18,060	20,760
13 Office Attendant	M	1	1	18,732	19,080
14 Groundsmen	M	1	1	16,010	16,212
		54	54	3,137,904	3,209,994

St. Vincent Girls' High (638 students)					
15 Headmistress	C	1	1	87,840	89,592
16 Deputy Headmistress	D	1	1	77,904	79,476
17 Senior Graduate	D	1	1	77,904	79,476
18 Teacher V	F&E	32	32	2,147,801	2,257,140
19 Teacher IV	G	3	3	160,452	163,584
20 Teacher III	H	9	9	389,880	364,388
21 Teacher II	J	3	3	87,768	91,008
22 Technician	J	1	1	22,488	22,932
23 Senior Clerk	J	1	1	30,384	30,996
24 Library Assisstant	K	1	1	18,060	18,420
25 Laboratory Assistant	K	1	1	18,060	18,420
26 Office Attendant	M	1	1	18,732	19,080
		55	55	3,137,273	3,234,512

Assisted Secondary (2684 students)					
27 Principal	C	5	5	439,200	436,376
28 Senior Graduate	D	2	2	155,808	155,388
29 Teacher V	F&E	46	46	2,947,236	3,002,895
30 Teacher I,II,III IV	K,J,H&G	56	56	1,428,981	1,277,077
		109	109	4,971,225	4,871,736

Georgetown Secondary (415 students)					
31 Principal	C	1	1	87,840	89,592
32 Deputy Principal	D	1	1	77,904	79,476
33 Senior Graduate	D	1	1	77,904	79,476
34 Teacher V	F&E	25	25	1,731,956	1,694,661
35 Teacher IV	G	2	2	106,968	107,004
36 Teacher III	H	8	8	332,544	337,327
37 Teacher I & II	K & J	12	12	324,000	304,350
38 Clerk/Typist	K	1	1	18,060	20,940
39 Library Assistant	K	1	1	18,060	20,940
40 Laboratory Assistant	K	1	1	24,396	24,900
		53	53	2,799,632	2,758,666

c/fwd	271	271	14,046,034	14,074,908
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	bfwd	271	271	14,046,034	14,074,908
<u>Campden Park Secondary (504 students)</u>					
41 Principal	C	1	1	87,840	89,592
42 Deputy Principal	D	1	1	77,904	62,547
43 Senior Graduate	D	1	1	77,904	79,476
44 Teacher V	F&E	27	27	1,722,384	1,791,128
45 Teacher IV	G	6	6	308,808	312,633
46 Teacher III	H	15	15	676,080	620,773
47 Teacher II	J	4	4	121,536	101,232
48 Clerk/Typist	K	1	1	18,060	20,940
49 Library Assistant	K	1	1	23,164	24,720
50 Caretaker	M	1	1	18,732	19,080
		58	58	3,132,412	3,122,121
<u>Dr. J.P. Eustace Memorial Secondary (467 students)</u>					
51 Principal	C	1	1	87,840	78,008
52 Deputy Principal	D	1	1	77,904	79,476
53 Senior Graduate	D	1	1	77,904	79,476
54 Teacher V	F&E	12	12	765,504	760,001
55 Teacher IV	G	1	1	53,484	54,528
56 Teacher I & III	K & H	12	12	384,680	445,259
57 Teacher II	J	4	4	121,536	250,548
58 Senior Clerk	J	1	1	30,384	30,996
59 Clerk/Typist	K	1	1	18,060	20,940
60 Office Attendant/Caretaker	M	1	1	18,732	19,080
		35	35	1,636,028	1,818,312
<u>Intermediate High (327 students)</u>					
61 Principal	C	1	1	87,840	89,592
62 Deputy Principal	D	1	1	77,904	79,476
63 Teacher V	F&E	11	16	701,712	434,392
64 Teacher IV	G	1	1	53,484	54,528
65 Teacher III	H	6	6	249,408	248,339
66 Teacher II	J	2	2	60,768	59,880
67 Senior Clerk	J	1	1	30,384	30,996
68 Library Assistant	K	1	1	24,396	24,900
69 Laboratory Assistant	K	1	1	18,060	20,940
70 Clerk/Typist	K	1	1	18,060	20,940
71 Office Attendant	M	1	1	11,940	12,908
		27	32	1,333,956	1,076,891
<u>Adelphi Secondary (198 students)</u>					
72 Principal	C	1	1	87,840	89,592
73 Deputy Principal	D	1	1	77,904	79,476
74 Teacher III & V	H,F&E	18	23	1,036,800	1,436,388
75 Teacher IV	G	2	2	102,936	107,004
76 Teacher II	J	2	2	58,512	60,072
77 Teacher I	K	1	6	18,060	110,520
78 Library Assistant	K	1	1	21,228	22,740
79 Laboratory Assistant	K	1	1	21,228	22,740
80 Caretaker/Office Attendant	M	1	1	16,560	16,884
		28	38	1,441,068	1,945,416
	c/fwd	419	434	21,589,498	22,037,648

b/fwd **419 434 21,589,498 22,037,648**

Central Leeward Secondary (483 students)

81 Principal	C	1	1	87,840	89,592
82 Deputy Principal	D	1	1	77,904	79,476
83 Senior Graduate	D	1	1	77,904	79,476
84 Teacher III & V	H,F&E	25	25	1,381,800	1,509,476
85 Teacher IV	G	1	1	53,484	48,372
86 Teacher II	J	2	2	60,768	45,864
87 Technician	J	1	1	22,488	22,932
88 Library Assistant	K	1	1	24,396	24,900
89 Laboratory Assistant	K	1	1	24,396	24,900
90 Caretaker/Office Attendant	M	1	1	16,560	16,884
		35	35	1,827,540	1,941,872

Troumaca Secondary (219 students)

91 Principal	C	1	1	87,840	89,740
92 Deputy Principal	D	1	1	77,904	79,476
93 Teacher III & V	H,F&E	15	15	829,080	829,879
94 Teacher IV	G	2	2	98,904	100,848
95 Teacher II	J	5	5	166,740	276,860
96 Library Assistant	K	1	1	24,396	23,830
		25	25	1,284,864	1,400,633

Union Island Secondary (213 students)

97 Principal	C	1	1	85,355	85,248
98 Deputy Principal	D	1	1	77,904	62,844
99 Teacher III & V	H,F&E	13	13	718,536	84,820
100 Teacher II	J	3	3	70,848	76,746
101 Teacher I	K	2	2	42,456	36,480
102 Library Assistant	K	1	1	25,404	25,908
103 Laboratory Assistant	K	1	1	18,060	18,420
104 Caretaker/Office Attendant	M	1	1	16,560	16,884
		23	23	1,055,123	407,350

Petit Bordel Secondary (200 students)

105 Principal	C	1	1	87,840	85,592
106 Deputy Principal	D	1	1	77,904	79,476
107 Teacher III & V	H,F&E	25	25	1,362,600	1,416,768
108 Teacher II	J	4	4	97,584	96,720
109 Library Assistant	K	1	1	18,060	18,420
110 Laboratory Assistant	K	1	1	18,060	18,420
		33	33	1,662,048	1,715,396

North Union Secondary (423 students)

111 Principal	C	1	1	87,840	89,592
112 Deputy Principal	D	1	1	77,904	79,476
113 Senior Graduate	D	1	1	77,904	79,476
114 Teacher III & V	H,F&E	26	26	1,440,000	1,422,916
115 Teacher IV	G	3	3	154,404	157,941
116 Teacher II	J	3	3	91,152	74,748
117 Technician	J	1	1	18,060	27,540
118 Teacher I	K	1	1	24,396	22,740
119 Library Assistant	K	1	1	18,060	20,940
120 Laboratory Assistant	K	1	1	18,060	18,420
121 Caretaker/Office Attendant	M	1	1	16,560	14,420
		40	40	2,024,340	2,008,209

c/fwd **575 590 29,443,413 29,511,108**

	b/fwd	575	590	29,443,413	29,511,108
<u>St. Clair Dacon Secondary (270 students)</u>					
122 Principal	C	1	1	87,840	85,248
123 Deputy Principal	D	1	1	77,904	72,348
124 Senior Graduate	D	1	1	77,904	79,476
125 Teacher III & V	H,F&E	29	29	1,849,968	1,843,080
126 Teacher IV	G	1	1	51,468	52,476
127 Teacher II	J	4	4	98,976	99,024
128 Library Assistant	K	1	1	18,060	20,940
129 Laboratory Assistant	K	1	1	18,060	20,760
130 Caretaker/Office Attendant	M	1	1	16,560	16,884
		40	40	2,296,740	2,290,236
<u>West St. George Secondary (402 students)</u>					
131 Principal	C	1	1	87,840	89,592
132 Deputy Principal	D	1	1	77,904	79,476
133 Teacher V	F&E	12	12	802,656	832,053
134 Teacher IV	G	2	4	106,968	212,840
135 Teacher III	H	11	11	476,520	463,210
136 Library Assistant	K	1	1	24,396	24,900
137 Laboratory Assistant	K	1	1	24,396	24,900
138 Office Attendant	M	1	1	16,560	16,884
		30	32	1,617,240	1,743,855
<u>Begonia Community High (136 students)</u>					
139 Principal	C	1	1	87,840	89,592
140 Deputy Principal	D	1	1	77,904	69,972
141 Teacher V	F&E	8	8	510,336	536,029
142 Teacher IV	G	2	2	106,968	107,004
143 Teacher III	H	4	4	173,280	166,652
144 Teacher II	J	2	2	60,768	59,880
145 Teacher I	K	6	6	127,368	129,960
146 Library Assistant	K	1	1	18,060	21,660
147 Laboratory Assistant	K	1	1	24,396	24,900
148 Caretaker/Office Attendant	M	1	1	16,560	16,884
		27	27	1,203,480	1,222,533
<u>Sandy Bay Secondary (223 students)</u>					
149 Principal	C	1	1	87,840	89,592
150 Deputy Principal	D	1	1	77,904	79,476
151 Teacher V	F&E	12	12	765,504	813,440
152 Teacher III	H	11	11	437,976	427,152
153 Caretaker	M	1	1	16,560	12,180
		26	26	1,385,784	1,421,840
<u>George Stephens (Senior) Secondary (228 students)</u>					
154 Principal	C	1	1	87,840	85,248
155 Deputy Principal	D	1	1	77,904	79,476
156 Teacher V	F&E	14	19	874,104	1,300,388
157 Teacher IV	G	2	2	106,968	98,112
158 Teacher III	H	8	13	360,576	583,786
159 Library Assistant	K	1	1	18,060	20,940
160 Laboratory Assistant	K	1	1	18,060	20,940
161 Caretaker	M	1	1	16,560	16,884
		29	39	1,560,072	2,205,774
	c/fwd	727	754	37,506,729	38,395,346

	b/fwd	727	754	37,506,729	38,395,346
<u>Buccament Bay Secondary (218 students)</u>					
162 Principal	C	1	1	87,840	85,248
163 Deputy Principal	D	1	1	74,412	79,476
164 Teacher V	F&E	12	12	802,656	786,764
165 Teacher III	H	12	12	560,016	522,604
166 Library Assistant	K	1	1	24,396	24,900
167 Laboratory Assistant	K	1	1	18,060	20,940
168 Caretaker	M	1	1	18,732	19,080
		29	29	1,586,112	1,539,012
<u>Thomas Saunders Secondary (493 students)</u>					
169 Principal	C	1	1	87,840	89,592
170 Deputy Principal	D	1	1	77,904	79,476
171 Teacher V	F&E	19	19	1,240,092	1,329,676
172 Teacher IV	G	2	2	106,968	109,056
173 Teacher III	H	11	11	476,520	460,528
174 Teacher II	J	1	1	22,488	25,620
175 Library Assistant	K	1	1	18,060	18,420
176 Laboratory Assistant	K	1	1	22,548	23,010
177 Caretaker	M	1	1	18,732	19,080
		38	38	2,071,152	2,154,458
<u>Canouan Secondary School (88 students)</u>					
178 Principal	C	1	1	80,385	81,990
179 Teacher V	F&E	5	5	292,716	313,269
180 Teacher III	H	5	5	170,280	182,876
181 Teacher II	J	4	4	103,488	107,664
182 Teacher I	K	5	5	90,300	93,450
183 Library Assistant	K	1	1	19,380	19,770
184 Laboratory Assistant	K	1	1	18,060	18,420
185 Caretaker	M	1	1	18,732	16,884
		23	23	793,341	834,323
186 Clerk/Typist	K	14	14	291,582	315,066
Total Permanent Staff		831	858	42,248,916	43,238,205
Less provision for late filling of posts		-	-	2,505,060	2,505,060
187 Relief Staff		-	-	393,000	393,000
Total		831	858	40,136,856	43,631,205
<u>Allowances</u>					
188 Subject Department Heads		-	-	121,760	121,760
189 Duty Allowances		-	-	502,280	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
		-	-	679,120	716,847
TOTAL		831	858	40,815,977	44,348,053

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Undertake quarterly meeting of the Free Movement Committee to review and process applications for CARICOM Skills Certificates.	<ul style="list-style-type: none"> Free movement Committee meets quarterly to review and approve applications submitted for CARICOM skills Certificate.
Process Firearm Applications for License and undertake interviews with the Licensing Board.	<ul style="list-style-type: none"> Firearms License Board convened monthly to conduct interviews of applicants and to prepare guidance on related matters.
Convene meetings of the Licensing Board to process firearm license applications and address relevant legal matters.	
Collaborate with the Special Branch and Immigration Department in the consideration of application for Entry Visas.	<ul style="list-style-type: none"> Collaboration is on-going with Special Branch Unit and the Passports and Immigration Department as part of the process used in the processing of Entry Visa applications.
Coordinate with the SVG Police Force Band to undertake Pan Summer Programme and training in at least nine (9) schools and communities.	<ul style="list-style-type: none"> The summer Programme was held with 161 students during a five-week period 17th July, 2023 to 24th August, 2023.
Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in persons, targeting schools and communities youth groups.	<ul style="list-style-type: none"> Sensitization about human trafficking in conjunction with NCCP was limited.
Build capacity among prison officers to enable them to assist in rehabilitation of inmates.	<ul style="list-style-type: none"> The prison's training program for Prison Officers has restarted, and more relevant subject matters have been included on the training timetable, which are geared specifically towards inmate rehabilitation.

Issue new National Identity cards to all eligible applicants who have been duly registered.

Continue the voter education programme with the inclusion of a curve component.

Improve the Seismic network to enhance the monitoring and early warning for the La Soufriere Volcano.

Continue the collaboration with the Office of International Organization on migration (IOM) on Migration Governance towards building capacity for data gathering on Migration flows.

Revise the National Disaster Plan and National Emergency Act.

Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office.

Collaborate with the Caribbean Institute for Meteorology and Hydrology (CIMH) on technical matters to facilitate the implementation of projects.

To support the establishment of the maritime training component of Hospitality and Maritime Training Institute (HTM) in the collaboration with other stakeholders including the Ministry of Tourism.

Collaborate with the OECS and CARICOM to implement decisions by the Heads of Government ensuring hassle free travel for our citizens.

To strengthen the legal framework to give effect to IMO mandatory instruments.

- All eligible applicants were duly registered and issued their National Identification Cards.
- Civic Education sessions targeting mainly the 4th and 5th form students were held in 67% of the Secondary schools.
- Three sites (Bamboo Range, Forestry Headquarters and Fancy) have been upgraded in 2023. Upgrade of sites and installation of new sites is ongoing under the Volcanic Eruption Emergency Project (VEEP).
- Efforts are ongoing through training and meetings with IOM and other organizations to ensure that the collection of data on migration is prioritized.
- Terms of Reference Drafted, will commence in 2024.
- Quarterly training sessions were conducted with Electoral Staff.
- This was carried out under the Climate Risk Early Warning Systems (CREWS) Caribbean Project and the Strengthening Disaster and Climate Resilience in the Eastern and Southern Caribbean (SDRC) being implemented by the CMO and CIMH respectively.
- All necessary steps taken to facilitate the SVG Community College to commence delivery of maritime training courses.
- The movement of persons within the OECS and CARICOM is being facilitated through the OECS Treaty and the CSME, which encourage hassle-free travel.
- An improved or amended legal framework for maritime affairs will support the implementation of several IMO instruments and regional codes to which the State is party.

To increase revenue through continuous of local vessel registration campaigns and the provision of technical services for survey and certification of ships.

- The registration of local vessels will increase revenue, improve maritime safety, enhance maritime security and marine environmental protection.
- SVGMARAD issued 28 Boat master certificates to local small boat captains, while 15 local small vessels were registered resulting in the issuance of several statutory certificates.

Continue work towards the Community Policing through the operation of the various Sub-Stations to enhance citizen security.

- - a. Work with communities to establish more Neighbourhood Watch Groups
 - b. Train more officers in Community Policing
 - c. More broad-based engagement with the community
 - d. Assign Community Relations officer's in every policing division.

Seek to Decentralize the Fire Service.

- An area at Arnos Vale was identified. This location was previously occupied by the Central Water and Sewage Authority and is in close proximity of the Drug Squad Base which is ideal for a Fire Headquarters. This location would be ideal as it has enough space to erect a building which would house three (3) fire appliances, a training area and accommodation for Fire Officers. Discussions were held with the Permanent Secretary/National Security and visits made to the location.

It is timely for the Fire Department to be given a home as a fire station has never been built in St. Vincent and the Grenadines in the past one hundred and fifty-one (151) years that the Fire Department has been in existence.

Central Station, Kingstown, which houses the Fire staff was built to accommodate six (6) persons. This location, at present, houses twenty (20) persons. It is inadequate for the staff as males and females share the same space and this includes dining and where they sleep and recreation. There is not enough space for a dining hall and space to accommodate visits by relatives. At this location, there is no space for storing equipment and tools neither do we have an area to house our vehicles. The Fire Appliances are parked on the road and are exposed to the elements of nature and vandalism.

Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons.

- - a. Continuous training of all stakeholders
 - b. Creation of sub-units to deal specifically with investigations, intelligence gathering and sensitization

c. Decentralization of the ATIPU (establish other units in the Out Districts)

Continue to patrol our waters through assistance from the RSS and other logistical support from the UK.

- The SVG Coast Guard (Captain Hugh Mulzac) conducted a Southern Sector RSS patrol which covered the Islands of St. Lucia, Grenada, Barbados and St. Vincent the Grenadines in the first quarter of 2023.

The Barbados Coast Guard vessel (Trident) conducted a Southern Sector RSS patrol which covered the Islands of St. Lucia, Grenada, Barbados and St. Vincent the Grenadines in the second quarter of 2023.

The SVG Coast Guard (Captain Hugh Mulzac) is currently making preparation for a Northern Sector RSS patrol to cover the Islands.

Of St. Kitts and Nevis, Antigua and Barbuda and Dominica within the third quarter.

To develop the Prison Farm, making it sustainable and cost effective by January 31, 2022.

- There has been some improvement in output from the prison farm as a greater contribution has been made to the prisoners' diet. However, lack of adequate personnel to supervise a larger workforce and provide adequate security has proved to be challenging. Professional help in the form of an onsite Agricultural Officer will ensure enhanced productivity.

Maintain readiness and preparedness to co-ordinate the implementation of the Disaster Response Plan in the event of any severe impact from any hazard in accordance with the National Disaster Plan.

Improve intelligence gathering, by strengthened collaboration with regional and international law enforcement agencies.

- Logistics software system – CDEMA Logistics System implemented for tracking of all relief supplies in the country, and at all warehouses.
- Working closer with our regional partners such as Impacts RSS and other regional partners in relation to intelligence gathering.
Sought more virtual and in person training for staff at the Special Branch to enhance intelligence gathering techniques.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Continue to process applications for firearm licences and provide training to licence holders.	• The Firearm Committee meets at least once per month to review applications and interview applicants for firearm license with 357 approvals.
Conduct at least two (2) community pan concerts quarterly providing anti-crime and violence messages.	• One community event were held in August 2023.
Continue to develop and pursue policies geared towards engaging youths in meaningful activities.	• Commission due to revisit its mandate in last quarter.
Increase the visibility of the Commission for the NCCP through media, poster and billboards promoting policies to address crime and violence.	• No promotional activities were implemented.
Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs.	• Training of school Pan-sides scheduled for last quarter 2023. Only maintenance of Steel pans were done.
Process requests for Entry Visas and CSME Skills Certificate.	• Processing of applications continued with support of relevant agencies.
Enhance the Capacity of the Forensic Laboratory through training of staff and upgrade of equipment.	

ELECTORAL OFFICE	COMMENTS
To continue voter education programme with the inclusion of a civic component	<ul style="list-style-type: none"> • Civic Education targeting mainly the upper forms was held in 67% of the Secondary School.
To issue new national identity cards to all eligible applicants who have been duly registered	<ul style="list-style-type: none"> • All eligible applicants were duly registered and issued their National Identification Cards
To continue the process of replacing expired Identification Cards to eligible voters.	<ul style="list-style-type: none"> • All eligible applicants were re-registered and issued with new identity Card.
To continue the voter's registration process in various constituencies along established standards	<ul style="list-style-type: none"> • Voters' Education Programmes were conducted in collaboration with Youth Affairs Department.
To facilitate dialogue with and between political parties in St Vincent and the Grenadines	<ul style="list-style-type: none"> • No meeting was scheduled during the reporting period
Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act 1982 and the Representation of the People (Amendment) Act 2015	<ul style="list-style-type: none"> • Electors lists were reviewed, edited and printed for all of the quarters up to June 2023
Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office	<ul style="list-style-type: none"> • Quarterly sessions were conducted with Electoral Staff
MARITIME ADMINISTRATION	COMMENTS
Continue the implementation of the National Ocean Policy and Strategic Action Plan adopted by Cabinet in June 2021 by December 31, 2023.	<ul style="list-style-type: none"> • The National Maritime Security Strategy, which was drafted by the Maritime Administration, is presently being prepared by the National Ocean Coordination Committee for stakeholders' consultations.
Facilitate the implementation of the National and Regional Maritime Security Strategy and Implementation Plan by December 31, 2023.	<ul style="list-style-type: none"> • Document is been prepared for stakeholders consultations.

Increase the tonnage registered with the SVG Flag by ten percent through the increase registration of small domestic vessels by December 31, 2023.

Promote the Maritime Administration and generate interest in the Maritime Industry through the hosting of an essay competition by October 2023.

Strengthening the Legal Framework of the Maritime Affairs to give effect to IMO mandatory instrument by December 2023.

Conclude works which will facilitate the operations of the Maritime Training Institute should commence operations by June 30, 2022.

Formulate a National Action Plan for the reduction of GHG emissions from St Vincent and registered ships by December 31, 2023.

Conclude submission of recommendation for the accession to OPRC and Antifouling System Conventions by June 30, 2022.

Make preparation for the IMO Member State Audit Scheme schedule for 2024 by December 31, 2023.

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- The annual essay competition is presently being advertised and letters to encourage participation were sent out to primary and secondary schools. The essay competition would climax on 29th September 2023.
- Five (5) pieces of priority shipping Regulations have been prepared, reviewed and sent to the Attorney General Office for further revision.
The Maritime Administration received feedback from the Attorney General Chambers on the Shipping Fees and Shipping (Local Trade) Regulations 2022.
The Shipping (Local Trade) Regulations 2022 was promulgated.
- All necessary steps taken to facilitate the SVG Community College to commence delivery of maritime training courses.
- Work will commence later in the 2023
- Work will commence later in the 2023.
- 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 staff.
The Maritime Administration has collated the data and present to Tsunami Marine Ltd.

METEOROLOGICAL SERVICES	COMMENTS
<p>Implement Sections of the Strategic Plan as per Action Plan which includes commencement of work to restructure the organisation for efficient operations.</p>	<ul style="list-style-type: none"> Under Outcome 4: "Improved human capacity of SVG Meteorological Services to deliver effective weather, water and climate services" a consultancy on Institutional Organizational Restructuring and Human Capacity Development plan is ongoing. Two (2) staff members were trained as Entry Level Technicians at the CIMH with funded from a Taiwan Pilot Project. Under Outcome 2: "Strengthened infrastructure capacity of SVGMS to deliver effective weather, water and climate services" a High Frequency Radio and GeonetCast system is being installed to enhance the services capacity to communicate as well as monitor weather features through direct access to GOES-16 satellite. Sections of the website were upgraded.
<p>Provide accurate and timely meteorological products and services that will assist sectors with their respective functions.</p>	<ul style="list-style-type: none"> Public Weather Reports and Forecasts) including advisories disseminated (3 times daily). Hourly and special weather observations provided to the aviation sector. All monthly climates Bulletin to climate sensitive sectors to assist in decision making.
<p>Increase and upgrade Automatic Weather Stations to improve monitoring and provision of Early Warnings.</p>	<ul style="list-style-type: none"> There were delays with the installation of communication upgrade of Automatic Weather Stations. Awaiting scheduling of technical assistance from the CIMH.
<p>Liaise with the Caribbean Meteorological Organisation (CMO) and the Caribbean Institute for Meteorology and Hydrology (CIMH) on Projects and programs aimed at further developing the Meteorological Services.</p>	<ul style="list-style-type: none"> Under the CMO initiated Climate Risk Early Warning Systems (CREWS) Caribbean Project, sections of the Strategic Plan and requisite Plan of Action are being implemented by the CMO. Further work, on the draft Model Meteorological Services Bill will commence soon. The Strengthening Disaster and Climate Resilience in the Eastern and Southern Caribbean (SDRC) being implemented by the CIMH is ongoing. Genonet Cast satellite system and HF-Radio received and being installed.
<p>Develop, implement and maintain Quality Management programmes, with focus on Standard Operating Procedures.</p>	<ul style="list-style-type: none"> Progress has been made in Quality Management System, with some elements implemented and many documents reviewed and updated. Monthly quality checks are ongoing to ensure that the required standards are met.

POLICE SERVICES	COMMENTS
Pilot the new Police Crime Data Management System.	<ul style="list-style-type: none"> The Information, Technology and Digital Forensic Department have conducted training with over 350 Police Officers in training with respect to the Crime Data Management System. The system has currently been deployed and is being used at seven stations/departments.
Train officers in the area of crime detection by the use of electronic devices by quarter 4th quarter.	<ul style="list-style-type: none"> A total of twenty-one (21) Officers and eighty-one (81) Recruits have been trained.
Conduct training in intelligence gathering and analysis.	<ul style="list-style-type: none"> Two training sessions conducted virtually by our regional partners.
Train officers in financial investigation.	<ul style="list-style-type: none"> Several training sessions conducted with Narcotics, SSU, and the general Police body.
Train officers in the areas of identification and seizure of Digital Evidence.	<ul style="list-style-type: none"> Six (6) Officers were trained in these areas.
Continue to train officer in Cyber Crime Investigation.	<ul style="list-style-type: none"> Six (6) Officers trained virtually.
Seek to improve St Vincent and the Grenadines Trafficking In Persons (TIP) ranking through targeted intervention with assistance from Friendly Governments and Partner Agencies including the USA, Taiwan and European Union (EU).	<ul style="list-style-type: none"> Training of stakeholders in matters relating to Trafficking in Persons. Training of SVG Ambassadors, High Commissioners, Council Generals and Honorary Counsels during the 2023 Biennial Consultation at the Ministry of Foreign Affairs. Investigation of cases relating to Human Trafficking. Sensitizing the general public about Human Trafficking. Partnership with Soroptimist International SVG and Soroptimist International Barbados to raise awareness about Human Trafficking on United Nations World Day against Trafficking 2023. Rescue victims of Human Trafficking Arrest and charge human traffickers.
Engage in intelligence sharing, training and development with international partners.	<ul style="list-style-type: none"> Engaged regional and international partners and sought training intelligence gathering for the Police Constabulary.

Build capacity at the Sexual Assault Unit in conjunction with regional and international partners.

- The Unit continues to partner with its regional counterparts. Members received online training conducted by the Regional Security System in regards to sexual offence investigations and domestic violence.

Develop and implement appropriate Crime Fighting Strategies geared towards reducing the incidents of violence crimes.

- The country was zoned and the operational units were given areas of operation with responsibility to conduct stop and search and other strategic searches.

Further develop the Sex Crimes Unit.

- The Unit continues to partner with its regional counterparts. Members received on-line training conducted by the Regional Security System in regards to sexual offenses investigations domestic violence.

Devise and implement appropriate security measure to further reduce the incidences of violent crime.

- This is ongoing and cameras have been placed at some strategic locations and ongoing monitoring is being done.

Increase the number of patrols in our communities.

- This is ongoing.

FIRE SERVICE

To offer constant training and development on fire personnel.

- Training received online and face-to-face in Bush Fire Training - Jamaica (2 persons), Emergency Management (Technician) - Taiwan (1 person), Airport Emergency and Rescue - St. Lucia (1 person) and Airport Emergency and Rescue - St. Vincent (60 persons).

Seek to decentralize the Fire service.

- Visits were made at a location at the decommissioned E T Joshua Airport at the site, which was previously occupied by CWSA next to the Drug Squad Base in Arnos Vale.

To develop fire Service delivery.

- In order to develop we need a home, equipment, adequate staff and training hence nothing was done.

To enhance the ability to maintain and upkeep firefighting equipment.

- Equipment have been serviced Persons have been trained in the use and operations of these equipment.

COMMENTS

To procure required fire-fighting equipment and gears.

- We have made advances in applying for the appropriate equipment and tools for the proper upkeep and operations of the Fire Department.

COAST GUARD SERVICES

To enhance National Security and Safety Marine Emergency Response Capacity.

- The St. Vincent and the Grenadines Coast Guard (SVG) was able to keep its fleet of patrol vessels at optimum capacity. The SVG 01 "Captain Hugh Mulzac" would have undergone dry docking in the first quarter of the 2023. Greatly improving our capabilities to respond to emergency and marinating boarder security.

To bring the Coastal Radar to its maximum effectiveness.

- The Radar system was upgraded with continuous work being carried out to bring it to its full capacity.

To collaborate with stakeholder entities in improving the standard and quality of the Coast Guard Service through the requisite training, skill development and accreditation.

- The Coast Guard has continued training with the Regional Security System (RSS). We would have also received training from the Trinidad and Tobago Defense Force/Coast Guard, Barbados Defense Force/Coast Guard and training with the Caribbean Military Academy. These trainings have positively impacted the operation of the Coast Guard Unit.

To collaborate with the Maritime Administration to improve safety at sea by embarking in public education and programs.

- We are making preparation to work along with the Maritime Administration to conduct an outreach program with seafarers on safety at sea.

PRISONS

To light the perimeter of the Belle Isle Correctional facility by May 31, 2022.

- Ten solar powered security lights were purchased to light the perimeter. An additional thirty are required to ensure adequate lighting.

To develop the Prison farm, making it sustainable and cost effective by January 31, 2022.

- There has been some improvement in output from the prison farm as a greater contribution has been made to the prisoners' diet. However, lack of adequate personnel to supervise a larger workforce and provide adequate security has proved to be challenging. Professional help in the form of an onsite Agricultural Officer will ensure enhanced productivity.

To bring staff up to the industry standards through training by December 31, 2022.

- The training program has restarted post COVID-19, and thirty five Prison officers have participated thus far. Training would be ongoing with middle managers being the core target group.

COMMENTS

To develop existing prison industries and add new ones by April 30, 2022.

To develop emergency/evacuation protocols via contingency plan by June 30, 2022.

To implement revised security apparatus by December 31, 2022.

To have the new female prison completed by January 2022.

Implement fully new standard operating procedures by December 31, 2023.

- No new prison industries were added, however, there has been a significant increase in activities in the carpentry and welding programs/industries.

- A contingency plan was formulated and commissioned, mainly in keeping with activities of the Atlantic Hurricane Season.

- It was determined that an incremental implementation will be done as more personnel become available and more training is completed.

- The installation of a stand-by generator and security lighting are required for completion. Additional transportation is also a necessity.

- Implementation is complete in both facilities.

PASSPORT AND IMMIGRATION

To continue regional dialogue on OECS integration movement.

To continue planning and pursuing training opportunities for staff.

To create an interoperable Border Management System.

To Reform the immigration (Restriction) Act.

To computerize and link all ports to head office.

Meetings among OECS Member States are ongoing to further strengthen the integration movement as per the OECS Economic Union. These are spearheaded by the OECS Secretariat.

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- Training of members of staff is ongoing in order to ensure that officers possess the necessary expertise to perform their job effectively.

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- An upgrade of the Border Management System at the Argyle International Airport was done with the assistance of Canadian Bank Note (CBN). This aids in increased efficiency in the processing of passengers and the collection of data at our international airport.

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- The Office of the Attorney General is assisting in having amendments made to the Immigration Restriction Act.

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- There is soon to be appointed an Information Technology Officer who will help to strengthen the goal of having all Ports linked to Head Office electronically.

NATIONAL EMERGENCY MANAGEMENT ORGANISATION

COMMENTS

Upgrade and Modernize the National Emergency Operations Centre (NEOC) and Satellite EOCs.	<ul style="list-style-type: none"> • Upgrade of the NEOC delayed. Proposed designs have been submitted. Barrouallie satellite warehouse and emergency shelter are completed, the satellite EOC will be hosted at the office of the Barrouallie satellite warehouse.
Update the standard Operating Procedures for the Operations of the NEOC.	<ul style="list-style-type: none"> • This is ongoing and aligned to revisions made in logistics and other operation plans.
Training of key Sectors in Emergency Operation Centre (EOC Management).	<ul style="list-style-type: none"> • 35 participants trained in EOC management in 2023.
Training of key Sectors in Emergency Radio Communication Centre (EMCCM).	<ul style="list-style-type: none"> • Several communities and personnel from the Ministry of Health have received training in the Emergency Communications Network and Radio communications.
Develop community Tsunami SOPs and Maps.	<ul style="list-style-type: none"> • Maps and SOPs completed for the Kingstown to Argyle communities. Communities recognized as 'Tsunami Ready' in September 2023.
Revision of the National Disaster Management plan.	<ul style="list-style-type: none"> • Terms of Reference Drafted, will commence in 2024.
Develop a Logistics and Relief Plan.	<ul style="list-style-type: none"> • This activity has commenced and will be completed by June 2024.
Develop a National Recovery Framework.	<ul style="list-style-type: none"> • Completed and submitted.
Sustained Public Education Programme for all hazards.	<ul style="list-style-type: none"> • Tsunami and volcano public education completed in March and April. Hazard awareness on cyclones continues throughout 2023.
Develop Crisis Communication Plan and Protocols.	<ul style="list-style-type: none"> • Delayed. Disruption in source of funds.
Updating the community Disaster Plan Template to embrace new and emerging hazards/threats.	<ul style="list-style-type: none"> • Consultations with communities ongoing.
Continue the coordination of the COVID-19 virus response in collaboration with the COVID-19 Task Force under the National Emergency Management Structure.	<ul style="list-style-type: none"> • COVID-19 is no longer a pandemic, but of a public concern. Continue to support the Ministry of Health as needed.
Upgrade of the Belmont Observatory.	<ul style="list-style-type: none"> • Physical work to commence in the last quarter of 2023. Tender process completed.
Strengthen the Institutional Capacity of the Soufriere Monitoring Unit.	<ul style="list-style-type: none"> • Geologist has been confirmed.

Strengthen the Monitoring Network for the La Soufriere Volcano.

- Three sites (Bamboo Range, Forestry Headquarters and Fancy) have been upgraded thus far. Upgrade of sites and installation of new sites is ongoing under the Volcanic Eruption Emergency Project (VEEP).

40- 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						
	STRATEGIC PRIORITIES						
	<ul style="list-style-type: none"> Strengthen the Legal framework of the Maritime administration to give effect to IMO mandatory instrument, regional safety codes and marine pollution measures Promote the Maritime administration to generate interest and increase revenue Ensure that ships flying the flag of SVG remain IMO and Caribbean Memorandum of Understanding (CMOU) compliant Prepare for the IMO members state audit scheme schedule for 2025 Compliance with all international requirements and relevant recommendations and best practices Improve and strengthen the early warning systems across SVG Foster a better working relationship with community groups and civil society Enforce actions through selective Traffic Enforcement measures, thereby enhancing and road safety awareness by way of education in schools, advertising, visitors and elderly pedestrians Ensure Police presence, both uniformed and plain clothes, particularly, at high risk premises eg. Sporting venues, harbours, and entertainment venues. Formerly introduce and sustain an effective Witness Protection Programme, in conjunction with the office of the Director of Public Prosecution Continue to work with neighbourhood groups and develop more youth clubs Respond promptly and professionally to all reports of violent crimes Optimize the use of intelligence to target criminals and enhance community awareness and public support to target criminals and their activities. Enhance Port Security through regular Policing of the ISPS Code implementation Improve the efficiency of the Radar system through effective monitoring and maintenance Continue to develop the Prison Farm, making it sustainable and cost effective Develop existing prison industries and add new ones To have the new female prison facility commissioned To provide for the daily operations and management of the Passports and Immigration Department To provide for highly secured SVG passports 						
Prog.	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
400	Policy, Planning and Administration	4,368,315	4,034,096	4,055,631	3,784,540	3,720,026	4,104,345
402	Electoral Office	2,049,883	1,511,476	1,505,350	2,046,747	2,046,747	1,944,566
406	Maritime Administration	678,576	689,411	700,539	651,621	651,621	511,980
408	Meteorological Services	1,255,381	1,273,117	1,291,209	1,179,754	1,154,754	830,309
410	Police Services	44,552,305	45,333,041	46,129,392	41,261,963	41,261,963	39,120,903
411	Fire Service	4,935,303	5,019,202	5,105,880	4,868,312	4,868,312	4,200,724
412	Coast Guard Service	7,223,538	7,348,066	7,475,013	6,809,026	7,084,026	6,476,479
	Total - Police	56,711,146	57,700,309	58,710,285	52,939,301	53,214,301	49,798,106
420	Prisons	7,253,470	7,309,493	7,446,823	6,656,636	6,656,636	5,984,960
440	Passports and Immigration Dept.	6,331,808	4,645,805	4,713,033	6,007,505	6,074,936	5,642,564
441	National Emergency Management Office	3,582,114	3,412,294	3,455,318	3,429,905	3,444,905	2,259,361
	TOTAL	82,230,693	80,576,002	81,878,188	76,696,009	76,963,926	71,076,191

40- MINISTRY OF NATIONAL SECURITY

400	POLICY, PLANNING AND GENERAL ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Continue to process applications for services provided to clients in a timely manner Increase the visibility of the NCCP through traditional branding and social media to promote crime prevention messages by March 2024. To train 15 youths in training of Tutors (TOT) workshop under the Pan Against Crime Programme by May 2024. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
400	POLICY, PLANNING AND ADMINISTRATION	4,368,315	4,034,096	4,055,631	3,784,540	3,720,026	4,104,345
21111	Personal Emoluments	790,964	806,783	822,919	748,698	748,698	713,088
21112	Wages	28,500	29,070	29,651	28,500	28,500	7,200
21113	Allowances	61,515	61,515	61,515	61,515	61,515	72,313
21115	Rewards and Incentives	-	-	-	-	-	946,000
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	61,200	62,424	63,672	61,200	61,200	-
22131	Communication Expenses	500	510	520	500	500	482
22211	Maintenance Expenses	29,321	29,907	30,506	29,321	29,321	22,728
22212	Operating Expenses	144,662	147,555	150,506	134,662	134,662	100,150
22221	Rental of Assets	158,600	158,600	158,600	153,600	162,500	-
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	13,625
22411	Hosting and Entertainment	137,878	14,348	14,348	137,878	62,464	4,549
22511	Training	30,000	30,000	30,000	15,000	15,000	13,865
22611	Advertising and Promotions	15,000	15,000	15,000	-	-	-
28212	Contributions - Foreign Organisations	2,865,317	2,633,515	2,633,515	2,368,808	2,368,808	2,210,345
28311	Insurance	2,600	2,600	2,600	2,600	4,600	-
		4,368,315	4,034,096	4,055,631	3,784,540	3,720,026	4,104,345

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	
		2023	2024	2023	2024
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	87,130	89,592
4 Assistant Secretary	E	1	1	69,984	71,376
5 Project Officer I	E	1	1	63,792	65,064
6 Clerk/Typist	K	2	2	42,456	43,320
7 Typist	K	1	1	18,060	18,420
8 Office Attendant/Driver	L	1	1	13,932	14,208
		7	8	410,674	419,628

**National Commission on Crime
Prevention**

9 Director, NCCP	D	1	1	77,904	77,904
10 Deputy Director, NCCP	F	1	1	48,108	48,108
11 Crime Prevention Officer	I	-	1	-	29,580
12 Office Attendant/Driver	L	1	1	13,932	14,208
		3	4	139,944	169,800

Forensic Unit

13 Forensic Scientist	D	1	1	60,444	61,656
14 Technologist	F	2	2	96,216	98,136
15 Office Attendant	M	1	1	16,560	16,884
		4	4	173,220	176,676
16 Additional Staff		-	-	51,860	51,860
		14	16	775,698	817,964
Less provision for late filling of posts		-	-	27,000	27,000
Total Permanent Staff		14	16	748,698	790,964

Allowances

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
	-	-	61,515	61,515
TOTAL	14	16	810,213	852,479

40- MINISTRY OF NATIONAL SECURITY

402	ELECTORAL OFFICE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> To review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representation of the People Act To issue new National Identity cards to all eligible applicants who have been duly registered Re-register applicants whose national Identity cards expired To conduct quarterly training sessions for Registering officers and Photographers employed by the Electoral Office To facilitate dialogue with and between political parties in St. Vincent and the Grenadines 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
402	ELECTORAL OFFICE	2,049,883	1,511,476	1,505,350	2,046,747	2,046,747	1,944,566
21111	Personal Emoluments	589,636	601,429	613,457	586,500	586,500	591,187
21112	Wages	5,040	5,141	5,244	5,040	5,040	5,040
21113	Allowances	275,900	213,200	213,200	275,900	275,900	217,669
22111	Supplies and Materials	8,056	8,217	8,381	8,056	8,056	-
22121	Utilities	65,076	66,378	47,000	65,076	65,076	43,555
22131	Communication Expenses	4,450	4,539	4,630	4,450	4,450	-
22211	Maintenance Expenses	7,000	7,140	7,283	7,000	7,000	8,629
22212	Operating Expenses	35,400	36,108	36,830	35,400	35,400	59,486
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	870
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	16,920
22511	Training	13,600	13,600	13,600	13,600	13,600	12,588
22611	Advertising and Promotions	16,725	16,725	16,725	16,725	16,725	2,045
28311	Insurance	4,000	4,000	4,000	4,000	4,000	2,991
		2,049,883	1,511,476	1,505,350	2,046,747	2,046,747	1,944,566

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	
		2023	2024	2023	2024
1 Supervisor of Elections	B1	1	1	103,564	107,316
2 Deputy Supervisor of Elections	D	1	1	74,412	79,476
3 System Administrator	E	1	1	69,984	71,376
4 Executive Officer	I	1	1	37,356	38,076
5 Photographer II	J	-	1	-	25,236
6 Clerk	K	10	10	244,968	236,040
7 Photographer I*	K	1	1	24,396	24,900
8 Operator/Driver	L	1	1	15,260	15,568
9 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		17	18	586,500	589,636

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
TOTAL	17	18	275,900	275,900
	17	18	862,400	865,536

* Change in nomenclature

40-MINISTRY OF NATIONAL SECURITY ETC.

406	MARITIME ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> 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. Host annually, an essay competition competition to commemorate World Maritime Day by October 31, 2024. Monitor Recognised Organisations and surveyeros who peform technical services for the Maritime Administration through the revision of the survey reports. Implement national standards for the survey , inspection and certification of the ships to which international instruments do not apply. Develop a quality management system for the community College to be used for the operation of the Maritime Training Institute by August 31, 2024. Conduct consultations with other government entities which conduct maritime affairs functions to create an awareness of the IMO audit of the State. Conduct consultation with the Maritime Commission to seek guidance on the IMO audit by April 30, 2024 Prepare pre-audit questionnaire for the preparatory work of the audit team prior the audit by July 31, 2024 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	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 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
406	MARITIME ADMINISTRATION	678,576	689,411	700,539	651,621	651,621	511,980
21111	Personal Emoluments	483,360	493,027	502,888	462,480	462,480	367,446
21113	Allowances	11,715	11,640	11,640	11,715	11,715	846
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	27,035
22131	Communication Expenses	2,100	2,142	2,185	600	600	240
22211	Maintenance expenses	2,754	2,809	2,865	2,754	2,754	429
22212	Operating Expenses	17,054	17,395	17,743	17,054	17,054	19,627
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	6,075	6,075	6,000
22511	Training	16,975	16,975	16,975	12,400	12,400	-
28212	Contributions - Foreign Organisations	18,304	18,304	18,304	18,304	18,304	10,832
		678,576	689,411	700,539	651,621	651,621	511,980

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	
		2023	2024	2023	2024
1 Director Maritime Administration	B2	1	1	90,720	97,248
2 Surveyor of Ships	D	1	1	60,444	61,656
3 Registrar of Ships and Seafarers	D	1	1	77,904	79,476
4 Senior Inspector of Ships	E	1	1	60,696	68,220
5 Legal Officer	E	1	1	54,504	55,596
6 Assistant Registrar of Ships and Seafarers	E	1	1	63,792	68,220
7 Clerk	K	1	1	18,060	22,740
8 Clerk/Typist	K	2	2	49,800	43,320
9 Office Attendant	M	1	1	16,560	16,884
		10	10	492,480	513,360
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		10	10	462,480	483,360
Allowances					
10 Duty Allowance		-	-	8,640	8,640
11 Acting Allowance		-	-	3,075	3,075
		-	-	11,715	11,715
TOTAL		10	10	474,195	495,075

40- MINISTRY OF NATIONAL SECURITY

408	METEOROLOGICAL SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div>To review and submit the Met Service draft bill to Attorney General Chambers during first quarter of 2024</div><div>Continue to maintain the Quality Management Programmes and implement management Review, Customers Review and Internal Audit processes as required by ICAO by Mid 2024</div><div>Install two automatic weather stations and upgrade three realtime communication component at various locations before mid 2024 for improved early warnings</div><div>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</div><div>Collaborate with NEMO in implementing National Tsunami Ready Pilot Project</div><div>Continue to assist relevant stateholders with Education Programs related to preparedness, hydrometeorological hazards and climate change</div></div></div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<div><div></div><div></div><div></div><div></div><div></div></div> <div><div>Number of Aviation meteorological services products</div><div>Number of weather report and forecast</div><div>Number of Climate Bulletins</div><div>Number of maintenance visits</div><div>Number of staff trained on Tsunami warning products</div></div>	<div><div>5,107</div><div>1,095</div><div>12</div><div>21</div><div>-</div></div>	<div><div>3,214</div><div>636</div><div>7</div><div>11</div><div>-</div></div>	<div><div>6,000</div><div>1,095</div><div>12</div><div>25</div><div>3</div></div>	<div><div>6,000</div><div>1,095</div><div>12</div><div>30</div><div>3</div></div>	<div><div>6,000</div><div>1,095</div><div>12</div><div>30</div><div>3</div></div>
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<div><div></div><div></div><div></div><div></div></div> <div><div>Percentage of weather reports processed on time</div><div>Percentage of weekly type of observations errors made</div><div>Percentage of on-time hourly observations for aviation</div><div>Percentage of corrected hourly observations for aviation made</div></div>	<div><div>-</div><div>-</div><div>-</div><div>-</div></div>	<div><div>-</div><div>-</div><div>-</div><div>-</div></div>	<div><div>99</div><div>20</div><div>80</div><div>20</div></div>	<div><div>99</div><div>15</div><div>90</div><div>15</div></div>	<div><div>99</div><div>10</div><div>95</div><div>10</div></div>

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
408	METEOROLOGICAL SERVICES	1,255,381	1,273,117	1,291,209	1,179,754	1,154,754	830,309
21111	Personal Emoluments	726,697	741,231	756,056	658,750	658,750	520,534
21113	Allowances	50,945	50,945	50,945	43,265	43,265	3,238
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	50,429	51,437	52,466	50,429	25,429	-
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	2,730
22212	Operating Expenses	88,000	89,760	91,555	88,000	88,000	13,354
22221	Rental of Assets	7,300	7,300	7,300	7,300	7,300	-
22311	Local Travel and Subsistence	13,200	13,200	13,200	13,200	13,200	300
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	290,153
		1,255,381	1,273,117	1,291,209	1,179,754	1,154,754	830,309

40- MINISTRY OF NATIONAL SECURITY

Prog. Programme Name

408 METEOROLOGICAL SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Manager, Meteorological Services	D	1	1	77,904	79,476
2 Meteorological Forecaster	F	4	4	235,416	235,248
3 Meteorological Officer	G	1	1	53,484	54,528
4 Meteorological Assistant	H	7	9	282,946	348,445
Total Permanent Staff		13	15	649,750	717,697
Relief Staff		-	-	9,000	9,000
Total		13	15	658,750	726,697
Allowances					
5 Acting Allowance		-	-	1,025	1,025
6 Duty Allowance		-	-	33,000	39,000
7 Uniform Allowance		-	-	9,240	10,920
TOTAL		13	15	702,015	777,642

40- MINISTRY OF NATIONAL SECURITY

410	POLICE SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">To amend traffic legislation in relation to amplified music, lights, tint, inspection with respect to Motor VehiclesTo amend legislation pertaining to national securityContinue to enhance the Polcie Crime Management Data SystemTrain Officers in crime detection by the use of electronic devicesTrain officers in the use of the new Radio system and continue to expand the networkDevelop the Human Resource Department to strategically manage the human resources, digitize the records systemConsultations to be held with BRAGSA and Ministry of Transport & Works					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of Crime Prevention Events	5	3	5	5	5
	<ul style="list-style-type: none">Number of Communities with Neighbourhood Watch	8	10	12	12	12
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of Officers trained in Intelligence gathering Analysis	5	5	75	85	100
	<ul style="list-style-type: none">Percentage of Officers Trained in identification and Seaizure of digital evidence	-	-	20	20	20
	<ul style="list-style-type: none">Number of Officers trained in Financial Investigation	45	45	75	75	75
	<ul style="list-style-type: none">Percentage of Officers trained in Trafficking in Persons	60	60	25	25	25

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
410	POLICE SERVICES	44,552,305	45,333,041	46,129,392	41,261,963	41,261,963	39,120,903
21111	Personal Emoluments	32,041,258	32,682,083	33,335,725	30,382,119	30,382,119	29,578,821
21112	Wages	2,092,881	2,134,739	2,177,433	1,124,400	1,124,400	1,073,400
21113	Allowances	3,429,880	3,429,880	3,429,880	3,429,880	3,429,880	3,106,933
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	741,735
22121	Utilities	703,800	717,876	732,234	703,800	703,800	688,543
22131	Communication Expenses	17,320	17,666	18,020	13,000	13,000	3,768
22211	Maintenance Expenses	489,600	499,392	509,380	489,600	489,600	434,191
22212	Operating Expenses	2,708,951	2,763,130	2,818,392	2,130,549	2,130,549	2,014,944
22221	Rental of Assets	353,000	353,000	353,000	353,000	353,000	338,933
22231	Professional and Consultancy Services	125,000	125,000	125,000	125,000	125,000	53,835
22311	Local Travel and Subsistence	525,000	525,000	525,000	525,000	525,000	512,798
22321	International Travel and Subsistence	105,000	105,000	105,000	85,000	85,000	73,718
22511	Training	270,000	270,000	270,000	210,000	210,000	141,283
27221	Social Assistance - in Kind	30,000	30,000	30,000	30,000	30,000	10,180
28211	Contributions - Domestic	186,000	186,000	186,000	186,000	186,000	132,012
28212	Contribution - Foreign Organisations	175,400	175,400	175,400	175,400	175,400	79,290
28311	Insurance	300,000	300,000	300,000	300,000	300,000	126,520
		44,552,305	45,333,041	46,129,392	41,261,963	41,261,963	39,120,903

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	
		2023	2024	2023	2024
1 Commissioner of Police	A3	1	1	115,320	99,936
2 Deputy Commissioner of Police	B1	1	1	105,228	107,316
3 Assistant Commissioner of Police	C	3	3	263,520	268,776
4 Superintendent of Police	Dp	8	8	619,008	631,392
5 Assistant Superintendent of Police	Ep	11	11	758,676	773,328
6 Inspector	Fp	18	18	1,108,015	1,117,440
7 Station Sergeant	Gp	20	20	930,898	1,046,356
8 Sergeant	Hp	53	53	2,316,500	2,349,132
9 Corporal	Ip	90	90	3,198,025	3,298,854
10 Constable	Jp	764	764	20,933,417	21,279,957
11 Police Recruit	Kp	116	116	1,061,220	2,088,000
12 Assistant Secretary	E	1	1	69,984	71,376
13 Executive Officer	I	1	1	35,964	38,076
14 Administrative Assistant	I	1	1	37,356	32,412
15 Senior Clerk	J	1	1	25,872	28,020
16 Clerk	K	4	4	92,256	86,640
17 Clerk/Typist	K	10	10	223,936	230,568
18 Senior Traffic Warden	K	1	1	18,066	18,400
19 Traffic Warden	L	14	14	257,097	256,311
20 Office Attendant	M	2	2	37,464	38,160
		1120	1120	32,207,822	33,860,450
Tourist Police Unit					
21 Officer in Charge	I	1	1	37,500	37,788
22 Additional Staff		-	-	136,797	143,020
Total Permanent Staff		1121	1121	32,382,119	34,041,258
Less provision for late filling of posts		-	-	2,000,000	2,000,000
Total		1121	1121	30,382,119	32,041,258
Allowances					
23 Uniform Allowance		-	-	39,600	39,600
24 House Allowance		-	-	720,000	720,000
25 Specialist Pay		-	-	280,000	280,000
26 Other Allowance (Auxiliary Police)		-	-	30,000	30,000
27 Plain Clothes and Detective Allowances		-	-	288,000	288,000
28 Hard Area Allowance		-	-	420,000	420,000
29 Personal Fees - Police Personnel		-	-	3,000	3,000
30 Laundry Allowance		-	-	1,003,000	1,003,000
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	420,000
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
		-	-	3,429,880	3,429,880
TOTAL		1,121	1,121	33,811,999	35,471,138

40-MINISTRY OF NATIONAL SECURITY ETC.

411	FIRE SERVICE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div><div></div><div>Identify a suitable location for the headquarters for the Fire Department by April 2024</div><div></div><div>Pursue designs of a new headquarters by June 2024</div><div></div><div>Restructure the Department for development and efficiency for certification in firefighting discipline to meet ICAO standards June 2024</div></div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<div><div></div><div>Number of Aircraft Rescue and Firefighting (ARF) equipment managed</div></div>	6	6	6	6	6
	<div><div></div><div>Number of emergency calls received</div></div>	117	59	30	25	20
	<div><div></div><div>Number of property inspections conducted</div></div>	15	12	25	30	40
	<div><div></div><div>Number of fire incidents investigated</div></div>	-	-	-	-	-
	<div><div></div><div>Number of regional consultants</div></div>	12	20	25	25	25
	<div><div></div><div></div></div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<div><div></div><div>Percentage of ARF appliances in operation</div></div>	100%	100%	100%	100%	100%
	<div><div></div><div>Percentage of property inspections compliant</div></div>	100%	100%	100%	100%	100%
	<div><div></div><div>Percentage of emergency calls responded to within 5 minutes</div></div>	100%	100%	100%	100%	100%
	<div><div></div><div>Percentage of incidents identified as reported</div></div>	100%	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
411	FIRE SERVICE	4,935,303	5,019,202	5,105,880	4,868,312	4,868,312	4,200,724
21111	Personal Emoluments	3,628,935	3,701,514	3,775,544	3,561,944	3,561,944	3,161,186
21113	Allowances	370,100	369,020	369,020	370,100	370,100	356,954
22111	Supplies and Materials	140,000	142,800	145,656	140,000	140,000	131,856
22211	Maintenance Expenses	120,000	122,400	124,848	120,000	120,000	103,241
22212	Operating Expenses	360,000	367,200	374,544	360,000	360,000	298,717
22511	Training	12,800	12,800	12,800	12,800	12,800	5,519
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	143,251
		4,935,303	5,019,202	5,105,880	4,868,312	4,868,312	4,200,724

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	
		2023	2024	2023	2024
1 Superintendent of Police	Dp	1	1	77,964	79,524
2 Assistant Superintendent of Police	Ep	1	1	69,888	71,268
3 Inspector	Fp	2	2	125,292	129,672
4 Station Sergeant	Gp	4	4	207,552	218,832
5 Sergeant	Hp	10	10	439,464	444,024
6 Corporal	Ip	20	20	712,279	728,922
7 Constable	Jp	71	71	1,911,445	1,938,273
8 Clerk/Typist	K	1	1	18,060	18,420
Total		110	110	3,561,944	3,628,935

Allowances

9 Fire Duty Pay	-	-	312,600	312,600
10 Telephone Allowance	-	-	1,500	1,500
11 Specialist pay	-	-	56,000	56,000
	-	-	370,100	370,100
TOTAL	110	110	3,932,044	3,999,035

40-MINISTRY OF NATIONAL SECURITY ETC.

412	COAST GUARD SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div><div><div>•</div><div>Increase patrols by 20% within our exclusive economic zone by December 2024</div></div><div><div>•</div><div>Increase the size of quick response crew by employing 10 Coast Guard Auxiliary Officers by March 2024</div></div><div><div>•</div><div>To replace defective parts of the radar system June 30, 2024</div></div><div><div>•</div><div>Train officers to monitor and analyse data and Coast Guard statistics by December 31, 2024</div></div><div><div>•</div><div>Source navigation electronics, electrical and mechanical engineering training from accredited Institutions and friendly governments Dec 31, 2024</div></div></div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
Account							
412	COASTGUARD SERVICE	7,223,538	7,348,066	7,475,013	6,809,026	7,084,026	6,476,479
21111	Personal Emoluments	4,199,837	4,283,834	4,369,510	4,112,899	4,112,899	3,394,588
21112	Wages	208,412	212,580	216,832	23,578	23,578	20,085
21113	Allowances	216,850	216,920	216,920	216,850	216,850	208,784
22111	Supplies and Materials	239,000	243,780	248,656	239,000	239,000	216,435
22121	Utilities	241,000	245,820	250,736	241,000	241,000	185,261
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	331
22211	Maintenance Expenses	511,444	521,673	532,107	511,444	459,804	1,152,220
22212	Operating Expenses	820,185	836,589	853,320	720,185	1,035,185	850,423
22221	Rental of Assets	60,000	60,000	60,000	100,000	35,000	20,347
22311	Local Travel and Subsistence	89,760	89,760	89,760	89,760	89,760	76,618
22321	International Travel and Subsistence	4,050	4,050	4,050	4,050	80,690	1,718
22511	Training	250,000	250,000	250,000	167,260	167,260	24,298
28311	Insurance	380,000	380,000	380,000	380,000	380,000	325,370
		7,223,538	7,348,066	7,475,013	6,809,026	7,084,026	6,476,479

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	
		2023	2024	2023	2024
1 Commander	C	1	1	83,580	85,248
2 Lieutenant Commander	Dp	3	3	229,188	233,772
3 Lieutenant	Ep	3	3	209,664	213,840
4 Sub-Lieutenant	Fp	7	7	411,900	425,772
5 Chief Petty Officer	Gp	11	11	569,028	578,700
6 Petty Officer	Hp	13	13	560,253	594,528
7 Leading Seaman	Ip	23	23	810,462	831,918
8 Able Seaman	Jp	48	48	1,228,843	1,219,224
9 Executive Officer	I	1	1	38,368	39,648
10 Clerk/Typist	K	1	1	24,396	24,900
11 Senior Guard	K	3	3	74,196	75,708
12 Security Guard	L	6	6	104,939	108,121
13 Cook	L	1	1	18,082	18,458
		121	121	4,362,899	4,449,837
Less provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		121	121	4,112,899	4,199,837

Allowances

14 Acting Allowance	-	-	2,050	2,050
15 Specialist Pay	-	-	48,000	48,000
16 Laundry Allowance	-	-	42,300	42,300
17 Telephone Allowance	-	-	1,500	1,500
18 House Allowance	-	-	55,200	55,200
19 Uniform Allowance	-	-	4,800	4,800
20 Fire Allowance	-	-	12,600	12,600
21 Hard Area Allowance	-	-	50,400	50,400
	-	-	216,850	216,850
TOTAL	121	121	4,329,749	4,416,687

40-MINISTRY OF NATIONAL SECURITY ETC.

420	PRISONS					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div>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</div> <div><div></div>Train all farm personnel in aspects of root crop production and animal husbandry by December 2024.</div> <div>Bring staff up to industry standards throughout 2024 via a continuous training program, focusing on Human Resources Management and the Mandela Rules.</div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Number of staff training sessions					
	<div><div></div>Male</div>	3	8	12	12	12
	<div><div></div>Female</div>	1	4	4	4	4
	<div><div></div>Total</div>	4	12	16	16	16
	<div><div></div>Number of rehab programs operational</div>	7	11	13	13	13
	<div><div></div>Number of security Cameras</div>	32	32	64	80	80
	<div><div></div>Quantity of food types produced</div>	19	25	25	25	25
	<div><div></div>Number of inmates managed (males)</div>	500	500	500	500	500
	<div><div></div>Number of inmates managed (Females)</div>	10	10	10	10	10
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	Recidivism rate					
	<div><div></div>Male</div>	68%	63%	63%	63%	48%
	<div><div></div>Female</div>	2%	2%	2%	2%	2%
	Percentage of inmates accessing 6 hrs of training of per day					
	<div><div></div>Male</div>	15%	25%	30%	30%	30%
	<div><div></div>Female</div>	50%	70%	80%	100%	100%
	<div><div></div>Number of security incidents (All male)</div>	97	127	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
420	PRISONS	7,253,470	7,309,493	7,446,823	6,656,636	6,656,636	5,984,960
21111	Personal Emoluments	4,931,284	5,029,910	5,130,508	4,363,664	4,363,664	3,866,552
21113	Allowances	322,614	244,000	244,000	321,000	321,000	268,544
22111	Supplies and Materials	944,572	963,463	982,733	944,572	944,572	985,250
22121	Utilities	275,400	280,908	286,526	275,400	275,400	227,809
22131	Communication Expenses	600	612	624	600	600	354
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	76,568
22212	Operating Expenses	500,000	510,000	520,200	500,000	500,000	473,175
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	900
22231	Professional and Consultancy Services	20,000	20,000	20,000	20,000	20,000	17,987
22311	Local Travel and Subsistence	79,200	79,200	79,200	79,200	79,200	37,200
22511	Training	50,000	50,000	50,000	22,400	22,400	12,929
27211	Social Assistance - in Cash	12,800	12,800	12,800	12,800	12,800	5,393
27221	Social Assistance - in Kind	12,800	12,800	12,800	12,800	12,800	-
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	12,298
		7,253,470	7,309,493	7,446,823	6,656,636	6,656,636	5,984,960

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	
		2023	2024	2023	2024
1 Superintendent of Prisons	B2	1	1	95,328	97,248
2 Counsellor	E	1	1	69,984	71,376
3 Assistant Superintendent of Prisons	F	1	1	62,436	63,684
4 Chief Prison Officer	G	3	4	160,884	209,904
5 Senior Prison Officer	H	7	9	299,736	383,758
6 Welfare Officer	H	1	1	34,560	35,256
7 Staff Nurse	H	1	1	39,816	40,620
8 Matron - Female Prison	I	1	1	37,356	38,076
9 First Class Prison Officer	I	13	17	459,512	582,982
10 Prison Officer	J	103	118	2,966,940	3,262,776
11 Assistant Matron - Female Prison	J	6	6	175,912	179,448
12 Nursing Assistant	J	1	1	24,744	25,236
13 Clerk/Typist	K	1	1	18,060	22,020
14 Typist	K	1	1	24,396	24,900
		141	163	4,469,664	5,037,284
Less provision for late filling of posts		-	-	110,000	110,000
Total Permanent Staff		141	163	4,359,664	4,927,284
15 Relief Staff		-	-	4,000	4,000
TOTAL		141	163	4,363,664	4,931,284

Allowances

16 Uniform Allowance	-	-	1,800	1,800
17 Acting Allowance	-	-	2,000	2,000
18 Specialist Pay	-	-	9,000	9,000
19 House Allowance	-	-	110,000	110,000
20 Laundry Allowance	-	-	120,000	120,000
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
	-	-	321,000	322,614
TOTAL	141	163	4,684,664	5,253,898

40- MINISTRY OF NATIONAL SECURITY

440	PASSPORT AND IMMIGRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Amend to period of time given to OECS nationals Cap 114 (Sec 18) of the Immigration Restriction ActEstablish and implement use of computers with internet connection at all Ports to enter and store and information electronically to be accessible at Port KingstownTo facilitate the use of the Online ED Card at all Ports for passengers entering this country.Implement the Online ED Card December 2023/January 2024Continued issuance of SVG Electronics Passports with the use of an upgraded Passport System				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• 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 persosn detained and repatriated due to illegal entry	27	20	15	15
	• Number of non-nationals refused landing	10	40	40	40
	• No. of endorcements granted for residence	1,019	800	1,000	1,000
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
440	PASSPORT AND IMMIGRATION	6,331,808	4,645,805	4,713,033	6,007,505	6,074,936	5,642,564
21111	Personal Emoluments	3,196,870	3,260,807	3,326,024	3,035,867	3,035,867	2,754,100
21112	Wages	5,618	5,730	5,845	5,618	5,618	5,301
21113	Allowances	331,690	294,440	294,440	331,690	331,690	274,107
21115	Rewards and Incentives	2,430	2,430	2,430	2,430	2,430	1,225
22111	Supplies and Materials	470,000	467,337	467,337	470,000	470,000	461,419
22121	Utilities	65,000	66,300	67,626	61,200	61,200	72,000
22131	Communications Expenses	1,000	1,020	1,040	1,000	1,000	-
22211	Maintenance Expenses	7,000	7,140	7,283	10,000	10,000	2,081
22212	Operating Expenses	20,000	20,400	20,808	15,000	15,000	15,276
22221	Rental of Assets	196,000	196,000	196,000	40,000	89,514	33,900
22231	Professional and Consultancy Services	2,012,000	300,000	300,000	2,012,000	2,012,000	2,010,766
22311	Local Travel and Subsistence	10,000	10,000	10,000	10,000	10,000	7,190
22321	International Travel and Subsistence (2189)	6,000	6,000	6,000	6,000	6,000	-
22511	Training	4,700	4,700	4,700	3,200	3,200	2,913
28212	Contribution - Foreign Organizations	-	-	-	-	17,917	
28311	Insurance	3,500	3,500	3,500	3,500	3,500	2,285
		6,331,808	4,645,805	4,713,033	6,007,505	6,074,936	5,642,564

40- MINISTRY OF NATIONAL SECURITY

Prog. No

Programme Name

440

PASSPORT AND IMMIGRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Chief Immigraion Officer	B2	1	1	95,328	97,248
2 Deputy Chief Immigration Officer	D	1	1	77,904	79,476
3 Assistant Secretary	E	1	1	69,984	71,376
4 Assistant Chief Immigration Officer	F	1	1	60,048	63,684
5 Immigration Officer III (Graduate officer I	F	2	2	124,872	127,368
6 Immigration Officer II (Graduate Officer II	F	2	2	110,544	117,624
7 Immigration Officer I (Graduate Officer II	F	1	1	55,272	58,812
8 Immigration Officer I (Graduate Officer I)	G	2	2	96,888	109,528
9 Immigration Officer II (Graduate Officer I	G	5	5	255,321	260,328
10 Immigration Officer III (Graduate Officer	G	1	1	51,468	54,528
11 Senior Immigration Officer	H	7	7	315,504	321,888
12 IT Maintenance Technician II	H	1	1	34,560	35,256
13 Immigration Officer III	I	10	10	374,448	381,072
14 Immigration Officer II	J	11	11	334,224	337,500
15 Senior Clerk	J	1	1	25,872	26,388
16 Immigration Officer I	K	33	38	747,057	848,388
17 Clerk/ Typist	K	2	2	48,792	46,830
18 Typist	K	1	1	25,404	25,908
19 Office Attendant	M	1	1	13,645	14,588
20 Driver	M	1	1	18,732	19,080
		85	90	2,935,867	3,096,870
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		85	90	2,835,867	2,996,870
21 Overtime		-	-	200,000	200,000
Total		85	90	3,035,867	3,196,870
Allowances					
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
		-	-	331,690	331,690
TOTAL		85	90	3,167,557	3,328,560

40-MINISTRY OF NATIONAL SECURITY ETC.

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Develop a National Emergency Telecommunications 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 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none"> Number of Disaster Plans and SOPs Reviewed and developed 	6	3	3	3	3
	<ul style="list-style-type: none"> Number of emergency exercises/simulations conducted 	8	2	4	4	4
	<ul style="list-style-type: none"> Number of persons trained in at least one disaster management program <ul style="list-style-type: none"> Male Female 	150 250	150 150	400 600	400 600	400 600
	<ul style="list-style-type: none"> Number of shelters listed including amenities for male and female 	152	250	155	155	155
	<ul style="list-style-type: none"> Number of shelters inspected including amenities for male and female 	175	180	180	175	175
	<ul style="list-style-type: none"> Number of warehouses equipped and maintained 	8	8	9	9	10
	<ul style="list-style-type: none"> Number of visits to La Soufriere for analysis - visual observation gas sampling and temperature checks at fumaroles 	20	15	20	12	12
	<ul style="list-style-type: none"> Number of seismic satellite sites, sea level and GPS stations maintained 	21	21	35	35	35

	OUTCOME INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
441	NATIONAL EMERGENCY MANAGEMENT OFFICE	3,582,114	3,412,294	3,455,318	3,429,905	3,444,905	2,259,361
21111	Personal Emoluments	962,874	982,131	1,001,774	933,932	933,932	551,857
21112	Wages	70,242	71,647	73,080	70,242	70,242	23,830
21113	Allowances	24,040	24,040	24,040	24,040	24,040	13,680
22111	Supplies and Materials	175,000	178,500	182,070	150,000	150,000	149,226
22121	Utilities	115,600	117,912	120,270	100,600	100,600	110,757
22131	Communication Expenses	36,160	36,883	37,621	36,160	36,160	-
22211	Maintenance Expenses	95,000	96,900	98,838	80,000	80,000	95,441
22212	Operating Expenses	654,146	667,229	680,573	431,125	431,125	299,800
22221	Rental of Assets	242,000	30,000	30,000	452,000	452,000	154,290
22231	Professional and Consultancy Services	10,000	10,000	10,000	2,754	17,754	330
22311	Local Travel and Subsistence	62,180	62,180	62,180	62,180	62,180	15,469
22511	Training	75,000	75,000	75,000	50,000	50,000	30,201
22611	Advertising and Promotions	30,000	30,000	30,000	20,000	20,000	14,393
27221	Social Assistance - in Kind	75,000	75,000	75,000	50,000	50,000	47,487
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	816,872	816,872	816,872	831,872	831,872	655,550
28311	Insurance	130,000	130,000	130,000	127,000	127,000	89,050
		3,582,114	3,412,294	3,455,318	3,429,905	3,444,905	2,259,361

40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
441	NATIONAL EMERGENCY MANAGEMENT OFFICE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director NEMO	B1	1	1	100,236	107,316
2 Deputy Director NEMO	D	1	1	77,904	79,476
3 Assistant Secretary	E	1	1	68,694	65,853
4 Training Officer	E	1	1	63,480	64,776
5 Radio Communications Officer (Graduate Officer II)	F	1	1	55,272	58,812
6 Public Information Officer	F	1	1	48,108	49,068
7 Executive Officer	I	1	1	37,356	38,076
8 Warehouse Supervisor	I	1	1	29,004	33,238
9 Senior Clerk	J	1	1	30,384	30,996
10 Clerk	K	2	2	48,792	42,800
11 Clerk/Typist	K	1	1	18,060	24,900
12 Driver/Office Attendant	L	3	3	49,598	53,079
13 Office Attendant	M	1	1	18,732	19,080
		16	16	663,872	685,722
Soufriere Monitoring Unit					
14 Geoscientist/Geophysicist	#REF!	1	1	66,540	67,872
15 Engineer	C	1	1	70,800	76,560
16 Geologist	F	1	1	48,108	51,504
17 Senior Technician (NEMO)	G	1	1	53,484	48,372
18 #REF!	J	1	1	28,128	29,844
		5	5	267,060	274,152
Total Permanent Staff		21	21	930,933	959,874
19 Overtime		-	-	3,000	3,000
Total		21	21	933,932	962,874

Allowances

20 Duty Allowance	-	-	19,540	19,540
21 Telephone Allowance	-	-	1,500	1,500
22 Acting Allowance	-	-	3,000	3,000
	-	-	24,040	24,040
Total	21	21	957,972	986,914

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Export led growth in traditional agricultural commodities and fishery products.	<ul style="list-style-type: none"> The Ministry continues to work with stakeholders to drive the exportation of agricultural and fishery products. Memorandum of understanding signed with the Government of St. Lucia, Guyana, and Grenada to collaborate on joint initiatives to boost production and facilitate trade. The Ministry is conducting a Dasheen drive to increase production to meet supply demands in the USA and Europe. Increase promotion of Fish and other marine products are being conducted on the regional and international markets.
Reduction of the import bill by improving production and competitiveness of targeted list of commodities.	<ul style="list-style-type: none"> The Ministry is preparing trials to produce white potatoes domestically. A consultative process is taking place to increase the crop production of selected crops in preparation for the new hotels. The Ministry in collaboration with the Taiwan ICDF will be implementing the improving vegetable cultivation management and post-harvest handling project and improving livestock rearing in the fourth quarter of 2023.
Stimulate private sector investment in the agriculture, fisheries and forestry and manufacturing sectors.	<ul style="list-style-type: none"> Private sector interest in agriculture and fisheries investments continues. Increase investment in the sectors is taking place with financial support from credit unions and other financial institutions.

Enhance climate change and disaster resilience in the agriculture and fisheries sectors.

- Collaboration continues to develop climate readiness strategies and projects through IICA and the FAO. Once completed, these will open access to significant financing opportunities from the Green Climate Fund.

The Ministry continues to work with stakeholders to implement various disaster mitigation strategies and initiatives at the sector, farm, and fisher levels.

A draft disaster management plan was completed.

Revise and modernise legislative framework governing the agriculture and fisheries sectors.

- Proposals to amend Equal Pay Act, Societies Act and the Employment of Women, Young Persons and Children Act were submitted to the Cabinet.

Further strengthening and expansion of the modern medicinal cannabis authority.

- The Medicinal Cannabis Authority continues to perform its regulatory functions to facilitate the development of the industry. Several entities have received their Good Agricultural Collection Practices (GACP) certificate, which will facilitate exports.

The analytical laboratory is operational and is focused on positioning itself as a sub-regional leader in analytical testing for medicinal products.

Provision of volcanic eruption recovery in the agriculture and fisheries sectors.

- The Ministry in partnership with the Ministry of Economic Planning is implementing the Food Insecurity Project. This initiative will facilitate increased production of crops, livestock and fish landings through the introduction of new technologies, capacity building and inputs.

Improving staff performance.

- Staff have been attending training to retool in the areas of agronomy, fisheries, conservation and forestry, and statistics at regional and international.

The Ministry conducted a project mapping exercise and has developed a tool for monitoring project performance to improve efficiency.

Data mapping consultations were completed to facilitate the review of the Ministry's existing workflow structures to improve performance.

Strengthening partnerships in research and development that will vastly improve productivity and competitiveness.

- The Ministry has signed on to several initiatives to strengthen partnership in research and development with IICA, CARDI and FAO.

The Government has signed a bilateral memorandum of understanding with St. Lucia, Grenada, and Cuba on specific initiatives to enhance development.

Expansion of rural livelihood opportunities.

- The Ministry continues to develop the capacity of its stakeholders through cooperative development and improved farming practices in dasheen, coconuts, bananas and vegetables.
Trained farmers in the use of small, mechanised equipment to improve the efficiency of land preparation.
The Ministry is promoting greenhouse production among the youth under the Food Insecurity Project.
The Ministry is facilitating the fish fleet expansion programme as an avenue to increase job opportunities in the sector.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Reduce the food import bill through a process of import substitution.	<ul style="list-style-type: none"> • The CARICOM 25 by 2025 strategy is being used to guide efforts by to reduce the food import bill. The Ministry has received 3,250 sacks of fertilisers from the Kingdom of Morocco. A new hatcher has been installed at the hatchery in Dumbarton. It has the capacity to produce an additional 23,000 chicks. The white potato initiative to commence trials in the fourth quarter of 2023.

Reviewing and improving the effectiveness of the services of the Famers Support Company.

Collaborate with the Attorney General's Chambers and the Ministry of National Security to revise, modernise and implement the legislative framework for agricultural investment and development (animal health, plant health and food safety legislation model bills, draft pesticide bill, forest resource conservation act, wildlife protection act, IUU, Dangerous dog bill, CITES legislation, Agricultural Produce and Livestock (Prevention of Theft Act).

Collaborating with the Physical Planning Unit and Lands and Survey Department to optimise the use of agricultural lands through the development of a land use policy and operation of a land bank register.

Promoting and support opportunities for youth and women in agriculture.

Improving agricultural export performance through the implementation of a revised Agri-Export Strategy.

Developing a diversification strategy for the agriculture sector (including revised farm tourism strategy).

- An assessment of this institution was completed at the request of the Cabinet.
- The Fisheries Act, Forest Resource Conservation Act and Wildlife Protection Acts are being revised.
- Continuing dialogue with Physical Planning and the Ministry of Agriculture, etc. to optimise the use of agricultural lands.
- The Ministry continues to collaborate with the Ministry of National Mobilisation, Food and Agriculture Organisation (FAO) and other local agencies to implement the Youth Agri-entrepreneurship for Agricultural Development project.
Each group now has a business plan and a financial plan. Brand development plans are being developed.
2 farm plots have been established and groups are developing their wines, green seasoning, infused oils, sauces (tamarind, damsel) and vacuum-packed products.
- The Ministry continues to collaborate with stakeholders to review the agri-export strategy.
- The agricultural export strategy will be integrated into the Agriculture, Forestry and Fisheries Sector Plan and will be completed through assistance from IICA.
The Agriculture, Forestry and Fisheries Sector Plan will be completed by December 2023.

Improving the enabling environment for increased investments in high growth areas in the agriculture, forestry and fisheries sectors (including a review of the Farmers Incentives Programme).

Modernising the agricultural and fisheries sectors through the promotion of ICTs and innovations among value chain actors.

Deepening the collaboration with strategic partners to strengthen the knowledge base through research and development.

- The Kingstown Cooperative Credit Union continues to facilitate the successful operation of a fishing fleet credit portfolio.

A sheep value chain analysis and upgrading strategy is completed under a regional technical cooperation project, funded by the FAO.

Credit agencies have created portfolios to provide loans to farmers to increase investment in the sector.

- Twenty persons trained in the use of drone technology and geo-spatial data. Mapping of agricultural lands and coastal areas will continue into 2024.

Commenced transition from paper to electronic data collection. Data collectors equipped with electronic devices and using the National Agriculture Management Information System.

- Collaboration continues with technical cooperation agencies.

CARDI

Coconut industry development.

IICA

Enhancing the capacity of smallholders to produce vegetables for domestic consumption.

Strengthening the foundation for a climate-responsive agricultural sector.

Provision of services to support school gardens and the training of farmers and fisherfolk.

Development of sustainable agricultural systems for small farm operators.

Preventing the costs of Invasive Alien Species.

Caribbean Climate Responsive Agriculture Forum (virtual).

FAO

Management of Fusarium Wilt (TR4) in banana.

Climate Change Adaptation.

Support for combat IUU fishing.

Capacity building for ecosystem stewardship and livelihoods.

Assistance to the Parliamentary Front against Hunger (Zero Hunger challenge).

Cooperation for Adaptation and resilience to climate change.

Agriculture and Fisheries Census.

Development of a multi-purpose Animal recording platform for improved identification and traceability of livestock.

Small Ruminant (sheep) Value Chain Development.

Agri-entrepreneurship development among youth

Youth and women-led resilient value chain development and entrepreneurship.

Resilient Recovery Rapid Readiness Support in St. Vincent and the Grenadines.

Harnessing blue economy finance for recovery and sustainable development.

Facilitating the scaling up of climate change and disaster risk management measures and mitigation strategies to reduce the risks and associated losses in the agriculture and fisheries sectors improving resilience in the agriculture sector.

- A disaster management plan was completed.
- Disaster Risk Management training conducted in August 2023.
- Further training in disaster risk management to take place in October 2023.

RESEARCH AND DEVELOPMENT

Rehabilitation of infrastructure and recommencement of activities at the Orange Hill Agricultural Biotechnology Centre, through funding from the VEEP.

Ensure availability and accessibility of clean tissue culture planting materials, vegetable seedlings, tree crops, citrus plants, compost and bioproducts for farmers.

Implementation of a plant breeding programme (accessing heirloom and open-pollinated varieties, mutation breeding) with a view to identify and commercialise plants with novel characters such as disease and drought tolerance.

COMMENTS

- Management advisory contract completed for the assessment and design of infrastructural works at Orange Hill.
- Evaluation Committee established.
- Firm selected to do an assessment of all infrastructure works for construction or reconstruction, bill of quantities, etc.
- The Ministry continues to provide farmers with clean tissue material. Three additional nurseries built to propagate seedlings.
- Plant breeding laboratory to be renovated under the VEEP.

Assist with the expansion of irrigation on farms.

- The irrigation programme continues especially in the rehabilitation of the irrigation lines in Langley Park.

Work with USDA on market access for fruits such golden apple, mangoes, soursop and avocado.

- The Ministry continues to work closely with the USDA to meet market access requirements for golden apple, mango, soursop and avocado.

FORESTRY SERVICES

Protection of the nation's forest and wildlife reserve.

- Weekly patrols were executed. No major forest offence was reported or prosecuted.

All ranges conducted activities that included; Plantation Tending, Vine cutting, trail and boundary maintenance.

Reduction in the number of bushfires recorded in 2023 dry season. We recorded no breaches in the shortened hunting season and will make recommendations for the upcoming hunting season.

Improvement of forest management plans, to protect natural resources and watershed areas.

- Presently updating plantation information in relation to species composition and age class.

Developing an integrated management plan for the Cumberland watershed.

Implement an improved public awareness program to foster an understanding of the value and role of the sector in sustainable development.

- Participated in special environmental days exhibitions and did over 10 school tours and career day fairs.

Conducted three summer programmes, in Marriaqua, Colonarie and Union Island.

Enhance agro-forestry programme to support diversification, food security and sustained livelihoods.

-

Implement population census for endemic species such as the National Bird.

- Florida International University continues to work with the Department to improve the monitoring and collection of data on the population of the St. Vincent Parrot in the wild.

With the support of Fauna and Flora International, the Department is monitoring the population and distribution of the pink rhino iguana in the Grenadine islands.

Implement dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.

- The Department partnered with several governmental agencies such as the National Parks, rivers and beaches authority, along with the Sustainable Development unit to celebrate a number of international environment days. There were also, several school presentations and field tours in forest areas.

This year, with the support of the GEF 6 project, the department successfully implemented its summer program in three locations. Marriaqua, south rivers, and for the first time on Union island.

Improve data collection of forestry products.

- Quarterly reports on all timber sales. Other data on volumes and nursery production collected.

ANIMAL HEALTH AND PRODUCTION SERVICES

Increase the national livestock genetic pool through the provision of improved stock.

- 270 offspring were made available for sale. (Goat: 37 Sheep: 54 Cattle:10 Pig:148 Rabbit: 21 152 offspring were sold for a total value of \$18,285.00
Goat: 18 Sheep: 25 Cattle: 0 Pig:103 Rabbit:6

-Five (5) weaner goats (4 females &1 males) were distributed to Andrew Doyle of Barrouaillie under the JCCCP project – milking programme.

Animals delivered under Anglican Programme:
10 weaner pigs valued at \$1000.00 to 5 farmers.

79.4% of the overall target was met. The individual species achievements were: Goat 185%; Sheep 135%; Cattle 200%; Pigs 59.2%; Rabbits 84%.

Based on current productivity and normal trend, it is envisaged that 90% of the target for pigs and rabbits will be met at year's end. All other targets will be surpassed. However, it is not expected that all the calves produced this year will be sold in the current year as some are still young. There will also be another sale of sheep and goats during the upcoming months.

COMMENTS

Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours .

- **96 AI conducted in pigs.**
Under the WB CRW, a liquid nitrogen generator, cattle chutes, liquid nitrogen canisters and other consumables would be purchased to support the continuation of AI programme.

Provide readily available healthy day old chicks.

- A total of **41,160 day** old chicks were placed into production during the period under review, as comparison to 59,975 during the same period January to June 2022.

There were 18,785-day old layer chicks and 27,375-day old broiler chicks were placed into production during the period January to June. This includes imported and locally produced day-old chicks.

The substantial quota may not be reached this year due to:
Late payment of bills (no eggs received before April 2023).
Mechanical problems from the setter incubator due to electrical outage.
Oversized eggs and some unfertile eggs.

Develop alternative feeds to facilitate high production performance in livestock.

- Resources for the production of alternative feed are already harvested. Indigenous feed materials including 150 lbs (dry matter) of pigeon peas and 60 lbs of Mulberry were harvested. Feed materials are being processed in preparation for the feed trial at FPRC.

One die set was sourced from East Caribbean Metals and Industries Limited, to use for the production of pelleted indigenous feed and grass.

Educate livestock farmers in Good Agricultural Practices.

- 252 target farmers received farm visits. During these visits' officers taught and demonstrated GAP in livestock production.

Implement and monitor SVG GAPS Programme for livestock farmers.

- **Poultry:**
350 farm visits were conducted on 62 poultry farms. Poultry farmers received training mainly on good production services on table eggs, and waste management.

A Food Safety Certification project funded by CDB has commenced to assist a number of poultry farmers. The project will look at certifying at least 20 poultry farms in GAP.

Small Ruminants:

Technical advice provided to 103 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 feed trials on available forage materials to improve ruminant productive performances.

- Feed materials are being processed in preparation for the feed trial at FPRC.

Conduct thematic disease surveillance to ascertain the incidence of animal diseases of economic importance in St.Vincent and the Grenadines.

- Passive surveillance for the Tropical Bont tick (vector of agent of Heart water disease) is ongoing. 2540 sheep, goats and cattle were checked. Sampling is ongoing for Anaplasmosis (another tick born disease). No trends per animal species, district, disease, or sickness observed.

Johnes disease, Brucellosis, Chlamydia and Tuberculosis surveillance will be conducted during the second half of the year.

Conduct field diagnosis through an efficient laboratory support during the delivery of clinical ambulatory services.

- The laboratory provided support through the analysis of 263 samples (blood, faeces and skin scrapings) to aid in the diagnosis (bacteriology, parasitology and chemistry analysis) and appropriate prophylactic response.

Monitor and control the trade in trade in animal products through port surveillance.

- Five hundred and thirty-two (532) permits were issued during the first half of the year.

A total of **3,551,848 kg** of meat and meat products were inspected upon importation into St. Vincent and the Grenadines at a value of **EC\$20, 746,639** during the period under review.

3,058,311kg of poultry and poultry products at a value of EC\$16,171,709 were inspected on entry into St. Vincent and the Grenadines during the first half of the year. Other meat and meat products of **493,536kg** were inspected at a value of **EC\$4,575,029**.

Unauthorised arrival of a dog with a passenger on Air Canada without an import permit. The dog and did not meet the conditions to enter the country. The dog was returned to Canada on the same flight it arrived on.

In the second incident, a shipment of supplies for a yacht arrived with products that did not receive permission for import. This shipment arrived on Virgin Airways. These products were poultry items (eggs and poultry meat) which originated from Netherlands, where there are numerous outbreaks of Highly Pathogenic Avian Influenza (HPAI). The items were confiscated.

Strengthen technical support provided to the small ruminants, pigs, poultry and cattle farmers associations.

- **Cattle:**

The SVG Cattle Farmers and Producers Inc is officially registered; stamp and receipt book obtained and a bank account was opened. The bylaws were reviewed and approved to be submitted to the bank to complete the registration process. Farmer's registration for membership form to be submitted at next meeting.

24 cluster meetings were held at the end of July only 4 of the 6 groups were active. The Sandy Bay and Lowmans wd clusters were closed as the farmers stopped attending meetings. The most consistent clusters have been Chateaubelair and Diamonds. The farmers are requesting assistance with tanks and requesting A.I A soon as the liquid Nitrogen machine is purchased and commissioned, the AHPD should be able to receive and store frozen semen to continue this service.

30 farm visits conducted. Some farmers are implementing what they learnt at meetings. There are improvements in deworming schedule, heat detection and fodder supplementation. Deticking continues to be an issue due to the farmers thinking the product is too costly. There were 123 attendances to meetings over the 6 months period.

Poultry:

Active group discussions were held with farmers on this objective during the beginning of the year. The formation of a new entity was promoted, as a stimulus to mitigate against the raising input cost through bulk purchases. The farmers are in the process of establishing the St Vincent and the Grenadines Poultry Producer (SVGPP).

FISHERIES SERVICES	COMMENTS
Strengthening of the Blue Economy via technical and financial support to the fisheries sector.	<ul style="list-style-type: none"> The Fisheries Division intends to integrate marine ecosystems into evidence-based decisions to inform multi-species/multi-objective resource management strategies for fisheries and aquaculture operations.
Promote and facilitate fleet Improvement and Expansion.	<ul style="list-style-type: none"> The Ministry continues to work in partnership with a financial institution to facilitate the purchase of fishing vessels.
Improve collaboration with enforcement agencies.	<ul style="list-style-type: none"> Fisheries personnel are being trained in the use of drone technology by FAO. Underwater drone training to commence in the first quarter of 2024. Application of electronic devices to commence by the second quarter of 2024.
Review of the Fisheries Sector.	<ul style="list-style-type: none"> The review of the fisheries sector will be completed under the Agriculture, Forestry and Fisheries Plan 2024 to 2029. Consultations with stakeholders will take place in August/September 2023.
Enhance production, marketing and distribution of fish , seafood and associated products locally, regionally and internationally.	<ul style="list-style-type: none"> The Fisheries Division has trained 103 fishers in safety at sea. Fishers will benefit from further training, equipment and fish aggregated devices under the Food Insecurity Project.

Strengthen Fishers' Organizations and other stakeholders (Capacity Building).

- The Fisheries Division continues to support the strengthening of the institutional capacity of Fisherfolk organizations and wider stakeholders in Saint Vincent and the Grenadines.

The Fisheries Division continues 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.

Fishers will receive further training under the Food Insecurity Project.

Strengthen fisher-folk resilience to disruptions caused by Sargassum and COVID-19.

- The Fisheries Division continues the surveillance of the coastal areas impacted by Sargassum.

Fisherfolk and technicians received training in the management of Sargassum.

Compliance with applicable International laws, regulations and best practices to facilitate lifting of the IUU "red card."

- The Fisheries Division continues to work with its national and international partners, as well as local stakeholders to have these frameworks updated to facilitate the removal of the European Commission's identification of SVG as a "non-cooperating third country" in the fight against IUU fishing.

Continue stock assessments to establish a basis for sustainable harvest of various fish and seafood in the EEZ.

- A stock assessment reported for conch, lobster and specific fish was completed and submitted to Cabinet for review.

AGRICULTURE EXTENSION AND ADVISORY SERVICES

COMMENTS

Conduct capacity building for the sustainable management and development of the crop sector.

- Continuous training on agronomic, good agricultural practices, sustainable land management and water conservation.
Focus on climate-smart adaptation technologies.

Facilitate diversification of the crop sub-sector.

- Continue to work with at least five farmers from each agricultural district to target 90 tree crop farmers with 90 acres (Breadfruit – 40 and soursop -50)
Actively promote border planting of tree crops on banana and plantain cultivations.

Improve farm productivity in the agricultural industry.

- Expand the numbers of colonies/hives throughout the mainland and with increased emphasis on the Grenadine islands.
Increase the production of local wax.
Increase honey production to supply the local market.
Capacity building for Bee Keepers Association.

Conduct farm assessments.

- 2877 farm visits to provide technical support to improve productivity in various crops and reduce the cost of commodities.
Provide technical support to the Rural Transformation Unit for the establishment and maintenance of school gardens.

Improve registration services and collation of statistics.

- Ensure that assessments for ID cards are completed within a 2 weeks period and information forwarded to the main ID card office.

Provide technical to facilitate the rationalisation and maintenance of tractors.

- Training provided to farmers and technicians by private suppliers on maintenance of small tractors.

INDUSTRY

COMMENTS

Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.

- Two (2) Applications were received and processed for Fiscal Incentives. Two (2) applications were approved and granted Fiscal Incentives.

Monitor, regulate and provide technical support to existing businesses in the manufacturing sector.

- Site visits were made to four (4) manufacturing companies who are beneficiaries of fiscal incentives. Specific expansions are being undertaken at Flour Mills Company, and Metals and Plastic Company. The expansion of the operations of these two companies would see an increase in production, output and employment.

Continue process of technical assistance grants to small businesses in areas of product development and standards compliance.

- The Process of support and assistance to new and current small businesses through small grants is ongoing. Assessment and review conducted in collaboration with the Bureau of Standards. Five (5) applications have applied and met the qualifying guidelines and criteria. All five (5) applicants have received business grant funding in areas of Agro-processing- food and beverage production.

Collaborate with Business Support Organizations and other Agencies to develop and enhance business environment for MSMEs.

- Meeting and dialogue convened in the first half of 2023 (April) with the Chamber of Commerce and newly revitalized Small Business Association to examine issues and challenges directly affecting the private sector. Adoption and enactment of the legislative framework were identified as a key critical issue for sustained development of the sector.

Other key issues identified such as Customs Clearance and Facilitation, Shipping and Transportation and Energy Cost; access to financing.

For second half of 2023; Unit along with stakeholders continue to advocate and facilitate MSME sectoral development through on-going policy and capacity building initiatives.

BUREAU OF STANDARDS	COMMENTS
Promote and participate in awareness and training activities with BSOs and other stakeholders.	<ul style="list-style-type: none"> Participate in workshops/trainings locally, regionally and internationally: Ministries, BSOs, ISO, CROSQ, CODEX, COPANT, SIM, CSN etc. <p>Co-ordinate with Ministry of Trade, Ministry of Agriculture, IICA, NDF, CED, etc. on standards development and conformity assessment activities. (Via meetings, visits, TA etc.) ▪ Host Seminars on subject areas (Petroleum Products, Advertising, Labelling, GMP, GAP, Tourism, concrete blocks etc.),</p>
Provide Technical Assistance to Stakeholders in Standards Quality Assurance Metrology.	<ul style="list-style-type: none"> Staff Trained in relevant services areas ▪ Hosted World Days: Standards, Accreditation, Quality, Food, Food Safety, Metrology, Consumer etc. <p>To function as SVG regulator for Radiation Sources and coordinating point for the IAEA RASIM and RAIS.</p> <p>To represent the CROSQ, ISO, SIM, COPANT, ASTM, IEC and to SQAM entities to which the SVGBS is a member.</p> <p>To carry out research and development relating to medicinal Products –Mushroom etc.</p>
Provide legal and industrial metrological services for both verification and calibration for weighing and measuring devices.	<ul style="list-style-type: none"> 500 Verification, Calibrations and testing service conducted from January to June 2023.
Revise/develop and adopt 36 national standards, including medicinal cannabis, fisheries, food, etc.	<ul style="list-style-type: none"> Continue work on 9 Technical Committees: Petroleum Products, Food/Agriculture (CODEX), Broadcasting, OSH, Energy, refrigeration and Air-Condition, Tourism/Tourism Related Services, Medicinal Herbs etc. <p>Finalise the SVGBS National Standards Catalogue 2020/24</p> <p>Prepare and/or adopt 25 standards as National Standards</p> <p>Participate in National, Regional/International Standardisation activities – 20</p> <p>Revision of 10 National Standards</p> <p>Conduct 15 Technical Assistance activities in relation to standardisation.</p>

Coordinate and promote activities relating to Standards and regional and international standards bodies.

Implement a conformity assessment programme to include product labels, import monitoring, inspections and products surveillance.

- Carry out 100 Market Surveillances
Carry out at least 100 technical assistance activities: Inspections of Tourist Accommodations, GAP/GMP Inspections, in-house visits and other miscellaneous assistance
Issue alerts/notices/recalls etc. relating to products' safety, quality and or other non-compliant issues. - 12
Verify 260 product labels -for compliance with National Standards
Issue 100 Conformity Certificates (labels, products, farms, etc.)
Issue 25 barcode labels
Issue 8 Scientific Research Licenses

Conduct chemical and microbiological laboratory analysis of water, food and food products.

- Conduct lab chemical analyses - 350
Conduct lab Microbiology tests, for foods and water- 460
Carry out field visits for samples collection/TA etc. -700
Continue the process of accreditation of the SVGBS' Lab. • Revise/update of SOPs for the ISO 17025:2017 Quality System. • Expand scope

LABOUR DEPARTMENT

Implement the legislative framework governing occupational safety and health.

- The revision of the draft Labour Relation Bills 2001 was conducted in 2022 under the Human Development and Service Delivery Project of the World Bank. However, Cabinet advised that further consultation on the draft Bill needs to be done with the Trade Union Movement. This was done in February 2023. Based on the comments from the Trade Unions, the World Bank has re-engaged the consultant to conduct a series of stakeholder consultations. These consultations will commence in August 2023.

Prepare and submit all ILO Convention reports for 2023.

- The 2023 unratified ILO Convention Report was submitted to the ILO in February 2023.
The 2023 Ratified ILO Convention Reports are currently being compiled and projected to meet the deadline of September 01, 2023

COMMENTS

Implement and administer the revised Protection Employment Act, the Sexual Harassment, Paternal Leave and the Labour Relations Bills.

- Consultations with stakeholders took place in August 2023 and the Validation is set for the end of September 2023. Then the document will be forwarded to Legal Affairs to be reviewed.

The Labour Relation Bills Validation workshop was conducted in August 2023.

Protection Employment Act, the Sexual Harassments, Paternal Leave have been submitted for legal review.

Prepare and submit requests for the amendments to labour legislations to be conformity with the ILO Conventions.

- The Equal Pay Act and the Employment of Young person, women and Children Act have been sent for review to make amendments to be in conformity with the ILO Conventions.

Investigate all reported complaints.

- Eighty-three labour reports filed by employees against employees were investigated. Ten cases were adjudicated by the Hearing Officer.

Recruit and process persons for the farm seasonal agricultural workers programmes.

- The Department has successfully processed persons selected for the Canadian 2023 season.

The Department has worked closely with a UK recruiter to recruit workers in March 2023 to work on farms across the UK.

Conduct workplace inspections.

- Thirty-eight workplace inspections. Nine workplace to be found in non-compliance.

Collaborate with the communication unit and various communication entities to improve the delivery of matters pertaining to employment and labour to the general public.

- Developing a video to promote the work done by the Labour Department and to sensitize workers about their rights.

Undertake research for the production and dissemination of labour market information.

- The second Labour Demand Survey began in 2022 and was completed in February 2023. The presentation of the findings is scheduled for later this year.

RURAL TRANSFORMATION SUPPORT SERVICES

Rural Transformation Unit

Seek investment in programmes that will create job opportunities for rural people.

Promote the creation of livelihoods opportunities in areas with high level of unemployment, by developing livelihood profiles to inform community-based investments and by facilitating training in identified areas of needs.

Encourage youth participation in agriculture through community, home and school gardens.

Update the registration system to better define farmers by type.

Basic Needs Trust Fund

Conduct training workshop for contractors in bid document preparation and environmental and social management.

Formation of project monitoring committees to enhance and strengthen monitoring activities during implementation.

Foster close collaboration and working relationships with ministries and department to garner their advice, input, support, comments through regular consultation, interviews, meetings, telecommunications, etc.

COMMENTS

- The unit, working in collaboration with the St. Vincent and the Grenadines Red Cross, sought and obtained a significant amount of funds from an external donor, to be used in the Agricultural Sector which enabled farm families to improve their businesses.
- RTU is currently collaborating with the Evangelical Churches of St. Vincent and the Grenadines to implement community and home gardens, providing implements and input to residents, involving youth, in over 43 communities (rural and urban), across St. Vincent and the Grenadines which allows them to provide a livelihood for themselves.
- 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.
- This strategic activity has not yet been achieved.
- A consultant will be contracted by August 2023 to conduct a training workshop in Result Base Management to build the capacity of officers in stakeholder ministries.
- Establish ten (10) Project Monitoring Committees (PMCs) by August 2023 to assist with the daily monitoring of sub-projects during construction.
- Continue to collaborate with the Ministries of Finance, Transport and Works, National Mobilization and Education, Agriculture and other Departments and Statutory Bodies such as the Physical Planning Unit, the National Emergency Management Office (NEMO), etc. and obtained their support and input on sub-projects implementation.

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR							
	MISSION STATEMENT						
	To ensure food security, rural development, increased employment, and foreign exchange through programmes that will promote the enabling environment for the entrepreneurial drive of farmers, fisher folks, forest users and other stakeholders while ensuring the efficient utilization and sustainability of the natural resources.						
	STRATEGIC PRIORITIES						
	<ul style="list-style-type: none"> Promote export led growth in agricultural, fishery and manufacturing products. Reduce the food import bill by improving production and competitiveness of targeted list of commodities. Stimulate private sector investments in the agriculture, fisheries, forestry and manufacturing sectors. Enhance climate change and disaster resilience in the agriculture, forestry and fisheries sectors. Strengthen and promote food and nutrition security and sovereignty. Facilitate the commercialisation of the blue and green economies. Strengthen partnerships and improve collaboration in research and development to improve socio-economic and environmental performance. Promote and improve sustainable rural livelihood initiatives. Improve biosecurity and border protection measures. Diversify and modernise data collection technologies. 						
Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
452	Policy, Planning and Administrative Support Services	7,137,687	7,202,680	7,268,973	7,071,573	7,971,469	10,495,592
453	Research and Development	5,484,427	5,584,126	5,685,870	5,488,395	5,488,395	5,385,570
461	Forestry Services	2,793,857	2,845,663	2,899,515	2,751,948	2,751,948	2,871,554
462	Animal Health and Production Services	2,705,576	2,753,488	2,803,168	2,685,224	2,685,224	2,557,592
465	Fisheries Services	2,421,105	2,461,539	2,502,910	2,377,831	2,377,831	2,023,166
466	Agriculture Extension and Advisory Services	2,877,750	2,928,293	2,979,960	2,833,614	2,961,014	2,518,878
473	Industry	299,160	304,105	309,149	294,444	294,444	82,558
474	Bureau of Standards	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,297,086
480	Labour Department	1,741,741	1,764,531	1,787,776	1,709,517	1,709,517	1,152,054
	Total Agriculture	26,758,419	27,075,540	27,468,436	26,509,662	27,536,958	28,384,052
485	Rural Transformation Support Services	607,100	613,945	619,302	600,848	600,848	342,058
	TOTAL	27,365,519	27,689,485	28,087,738	27,110,510	28,137,806	28,726,110

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

452	POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Revise and modernise the legislative framework for praedial larceny Agricultural Produce and Livestock (Prevention of Theft) Act and the Animal Health Bill in 2024. Revise the compensation rates for damage and loss of produce by 31st December 2024. Implement the CARICOM 25 by 25 initiative to facilitate the reduction of the food import bill in 2024. Implement the OECS Food and Agriculture Systems Transformation (FAST) Initiative to improve trade. Strengthen the capacity of 300 women and youth in the crop and livestock sector to become more competitive entrepreneurs under the Crisis Response Window. Increase the volume and improve the quality of data collection with the use of drone technology and electronic devices by 31st December 2024. Promote and implement the Agriculture, Forestry and Fisheries Sector Plan by 31st December 2024. Establish and operationalise the new arrowroot factory in Owia by 31st December 2024. Implement the Agriculture and Fisheries Census data collection activity, beginning in the second quarter of 2024. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Number of capacity building sessions for Ministry staff	5	20	-	-	-
	Number of public facilities operationised for marketing	1	5	-	-	-
	Number of agrotourism and production platform established/strengthened to link into markets	1	-	-	-	-
	Number of Agricultural and fisheries census completed.	0	-	-	-	-
	Number of farm tours developed	1	-	-	-	-
	Number of agriculture policy papers, reports, assessments, work plans, statistical reviews produced annually	120	63	120	120	120
	Number of agri-business/ agro-entrepreneurs trained	100	75	100	100	100
	Number of annual publications:					
	No. of Newsletters	4	2	4	4	4
	No. of News releases	50	28	50	50	50
	No. of Radio programmes	300	144	300	300	300
	No. TV Programmes	45	-	45	45	45
	No. of Social media posts/publications	100	118	100	100	100

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Percentage of agriculture policy papers, reports, assessments, work plans and statistical reviews adopted.	75	60	-	-	-
•	Percentage increase in arrowroot produced	15	-	-	-	-
•	Percentage of farm income generated from farm tours	2	-	-	-	-
•	Percentage of women benefiting from Ministry of Agriculture programmes	35	20	35	35	35
•	Annual production of arrowroot starch (pounds)	-	-	50,000	112,000	125,000
	Percentage decrease in agricultural imports	-	-	5	10	12
•	Percentage increase in agricultural exports	-	-	15	8	5

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
452	POLICY, PLANNING AND ADMINISTRATION	7,137,687	7,202,680	7,268,973	7,071,573	7,971,469	10,495,592
21111	Personal Emoluments	2,282,175	2,327,819	2,374,375	2,312,258	2,312,258	1,889,302
21112	Wages	450,508	459,518	468,709	450,508	524,838	961,774
21113	Allowances	91,195	91,195	91,195	91,195	91,195	36,699
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	2,383
22121	Utilities	321,457	327,886	334,444	321,457	321,457	189,536
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	1,697
22211	Maintenance Expenses	46,000	46,920	47,858	46,000	55,300	34,747
22212	Operating Expenses	136,500	139,230	142,015	136,500	153,588	279,067
22221	Rental of Assets	11,700	11,700	11,700	11,700	109,178	325,509
22231	Professional & Consultancy	218,000	218,000	218,000	218,000	208,000	24,232
22311	Local Travel and Subsistence	95,000	95,000	95,000	95,000	95,000	72,093
22411	Hosting and Entertainment	8,100	8,100	8,100	8,100	8,100	-
22511	Training	26,270	26,270	26,270	9,550	9,550	6,268
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	32,168	69,709
26312	Current Grants - Other Agencies	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	1,538,597
27211	Social Assistance Benefit in Cash	-	-	-	-	-	1,726,566
27221	Social Assistance Benefit in Kind	-	-	-	-	182,675	3,064,194
28212	Contributions - Foreign Organisations	211,082	211,082	211,082	131,605	141,605	266,404
28311	Insurance	11,700	11,700	11,700	11,700	11,700	6,815
28512	Compensation	-	-	-	-	501,857	260,163
		7,137,687	7,202,680	7,268,973	7,071,573	7,971,469	10,495,592

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

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister Agric. Forestry & Fisheries	-	-	-	-	-
2 Minister of State	-	-	-	-	-
3 Permanent Secretary	A3	1	1	115,320	117,648
4 Senior Assistant Secretary	C	1	1	87,840	89,592
5 Assistant Secretary	E	1	1	69,984	68,220
6 Senior Executive Officer	H	1	1	39,816	40,620
7 Executive Officer	I	1	1	37,356	38,076
8 Senior Clerk	J	4	4	120,126	123,696
9 Clerk	K	16	16	343,960	348,810
10 Typist	K	3	3	62,628	59,580
11 Office Attendant	M	2	2	33,120	23,768
12 Driver/Office Attendant	L	-	3	48,768	42,624
		30	30	958,918	952,634
Agriculture Planning Unit					
13 Agriculture Planning Officer	B2	1	1	95,328	97,248
14 Senior Projects Officer	B2	1	1	95,328	82,744
15 Economist I	E	1	1	69,984	71,376
16 Agriculture Officer	E	1	1	69,984	71,376
17 Statistician	E	1	1	69,984	71,376
18 Field Officer (Graduate Officer II)	F	2	2	124,872	127,368
19 Agricultural Assistant	G	1	1	53,984	54,528
20 Survey Statistician	I	1	1	31,788	32,412
21 Field Officer	J	1	1	35,124	35,833
22 Clerk/Typist	K	1	1	18,060	18,420
		11	11	664,436	662,681
Agriculture Administration					
23 Chief Agricultural Officer	B1	1	1	105,228	107,316
24 Deputy Chief Agricultural Officer	B2	1	1	95,328	97,248
25 Agricultural Diversification Officer	B2	1	1	95,328	97,248
26 Agricultural Officer	E	1	1	69,984	71,376
27 Agricultural Instructor (untrained)	K	13	13	264,300	253,428
		17	17	630,168	626,616
Communications Unit					
28 Agricultural Officer	E	1	1	69,984	71,376
29 Agricultural Assistant	G	1	1	47,436	54,528
30 Agricultural Instructor	H	3	3	133,788	106,812
		5	5	251,208	232,716
		63	63	2,504,730	2,474,647
Less provision for late filling of posts		-	-	200,000	200,000
31 Additional Staff		-	-	7,528	7,528
Total Permanent Staff		63	63	2,312,258	2,282,175

Allowances

32 Acting Allowance	-	-	14,350	14,350
33 House Allowance	-	-	10,100	10,100
34 Entertainment Allowance	-	-	12,900	12,900
35 Telephone Allowance	-	-	3,000	3,000
36 Duty Allowance	-	-	39,600	39,600
37 Shoe Allowance	-	-	7,245	7,245
38 Allowance to members of Pesticide Control Board	-	-	4,000	4,000
	-	-	91,195	91,195
TOTAL	63	63	2,403,453	2,373,370

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

453	RESEARCH AND DEVELOPMENT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Restore and expand production capacity at the Orange Hill Agricultural Biotechnology Centre through the rehabilitation of infrastructure by 31st December 2024. Increase production of clean planting material, compost and other bio-products for farmers by 31st December 2024. 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 , treecrop pruning, and spray services by 31st December 2024. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Orange Hill R&D Complex and 5 propagation stations					
	• Number of probiotics produced (MT)	10	-	-	-	-
	• Quantity of compost produced using composting machine (cubic feet)	250	-	-	-	-
	• Number of tissue culture plants produced	200,000	18,212	500,000	500,000	500,000
	• Number of vegetable seedlings produced	300,000	162,352	600,000	800,000	600,000
	• Number of tree crops produced	20,000	7,086	10,000	15,000	15,000
	• Quantity of potting medium produced (Tons)	-	7.26	50	50	50
	• Metric tons of compost produced	10	6.36	5	5	5
	Plant protection and Quarantine					
	Number of pest inspection at port	900	459	900	900	900
	• (a) Import	5000	2009	5,000	5,000	5,000
	• (b) Export					
	• Number of quarantine pest under official management	4	5	5	5	5
	• Number of diagnostic services conducted	100	29	100	100	100
	• Acreage covered by ground crews spray team	8000	1046	8,000	8,000	8,000

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Crop Research					
•	management of citrus screening and citrus certification programme	60	-	-	-	-
•	Number of production guides (including for PIT) revised/developed and published	2	-	-	-	-
	Number of scientific papers and research reports published	3	-	1	3	3
	Number of crop varietal trials conducted and validated	6	4	6	6	6
•	Number of trees pruned	1,000	424	1500	1500	1500
•	Number of trials conducted on bio-fertilizer products from the Biotechnology Station.	2	-	2	2	2
	Soil and water conservation					
•	Number of Cubic feet contour and run off drains constructed	200,000	35,376	200,000	200,000	200,000
	Number of Cubic feet run off drains constructed	110,000	162,352	110,000	110,000	110,000
	Number of acres of bench terraces constructed	15	3.38	15	15	15
•	Length of grass barriers established (feet)	3,000		1,000	1,000	1,000
•	Number of greenhouses constructed and maintained	15	13	15	15	15
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Percentage increase in yield of commodities research	30	-	-	-	-
	Percentage of farms below the Cronshaw value of 1.5	80	-	-	-	-
	Average banana Cronshaw level	-	1.41	1.5	1.5	1.5
	Average minimum number of healthy leaves per banana plant	8	6.93	6.5	6.5	6.5
•	Percentage average yield per acre on farms increased (vegetables)	30	-	20	20	20
•	Percentage increase in acreage of tree crops	30	-	20	20	20
•	Percentage reduction in crop losses due to pest infestation	50	-	20	20	20

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
453	RESEARCH AND DEVELOPMENT	5,484,427	5,584,126	5,685,870	5,488,395	5,488,395	5,385,570
21111	Personal Emoluments	1,241,418	1,266,246	1,291,571	1,232,388	1,232,388	999,346
21112	Wages	3,000,765	3,060,780	3,121,996	3,000,765	3,000,765	3,411,479
21113	Allowances	2,050	2,000	2,000	2,050	2,050	-
22111	Supplies and Materials	30,000	30,600	31,212	43,149	43,149	380
22121	Utilities	8,000	8,160	8,323	7,849	7,849	290
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	109,839
22212	Operating Expenses	565,000	576,300	587,826	565,000	565,000	501,261
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	1,080
22311	Local Travel and Subsistence	159,018	159,018	159,018	159,018	159,018	157,605
22511	Training	10,716	10,716	10,716	10,716	10,716	6,613
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	22,152
		5,484,427	5,584,126	5,685,870	5,488,395	5,488,395	5,385,570

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

Prog. No.	Programme Name
453	RESEARCH AND DEVELOPMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Senior Agricultural Officer	D	1	1	77,904	79,476
2 Quality Assurance/Product Development Officer	D	1	1	77,904	79,476
3 Agricultural Officer	E	5	5	349,920	356,880
4 Agricultural Instructor (Graduate Officer II)	F	1	1	46,932	49,068
5 Agricultural Assistant	G	1	1	53,484	54,528
6 Agricultural Instructor	H	6	6	265,176	261,600
		15	15	871,320	881,028
<u>Soil and Water Conservation</u>					
7 Agricultural Officer	E	1	1	69,984	63,486
8 Agricultural Assistant	G	2	2	106,968	109,056
9 Agricultural Instructor	H	4	4	184,116	187,848
		7	7	361,068	360,390
Total Permanent Staff		22	22	1,232,388	1,241,418

Allowances

10 Acting Allowance	-	-	2,050	2,050
	-	-	2,050	2,050
	22	22	1,234,438	1,243,468

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

461	FORESTRY SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Revise existing and develop new management plans, to protect natural resources and watershed areas.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.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Volume (cubic feet) of plantation forest trees harvested	10,000	7,908	-	-	-
	<ul style="list-style-type: none">Number of education programmes targeting students and communities conducted	20	4	-	-	-
	<ul style="list-style-type: none">Number of forest management plans developed/updated	2	1	-	-	-
	<ul style="list-style-type: none">Number of conservation plans developed		-	2	3	2
	<ul style="list-style-type: none">Number of endemic and protected wildlife species monitored	5	3	7	7	7
	<ul style="list-style-type: none">Length (miles) of forest trails and boundaries managed and maintained	150	150	150	150	150
	<ul style="list-style-type: none">Total cubic feet of timber sold through licences	10,000	7,908	10,000	10,000	10,000
	<ul style="list-style-type: none">Number of tree seedlings produced	40,000	5,000	40,000	40,000	40,000
	<ul style="list-style-type: none">Acres of critical areas reforested	1000	60	100	100	100
	<ul style="list-style-type: none">Number of invasive species managed	-	-	2	2	4
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of illegal activities referred for prosecutions	100	-	-	-	-
	<ul style="list-style-type: none">Percentage increase of land reforested including areas classified as agroforestry	90	-	-	-	-
	<ul style="list-style-type: none">Percentage of Forest classified as reserve	30	30	30	30	30
	<ul style="list-style-type: none">Revenue earnings from timber sales	50,000	27,740	50,000	50,000	50,000
	<ul style="list-style-type: none">Percentage of land reforested including areas described as agroforestry			60	60	60

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
461	FORESTRY SERVICES	2,793,857	2,845,663	2,899,515	2,751,948	2,751,948	2,871,554
21111	Personal Emoluments	1,467,840	1,497,197	1,527,141	1,432,920	1,432,920	1,186,627
21112	Wages	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000	1,401,859
21113	Allowances	7,090	7,040	7,040	7,090	7,090	9,696
22111	Supplies and Materials	30,000	30,600	31,212	35,000	35,000	-
22121	Utilities	21,527	21,958	22,397	21,527	21,527	20,020
22131	Communication Expenses	400	408	416	400	400	-
22211	Maintenance Expenses	40,000	40,800	41,616	35,000	35,000	27,841
22212	Operating Expenses	80,000	81,600	83,232	73,011	73,011	84,326
22311	Local Travel and Subsistence	130,000	129,061	129,061	130,000	130,000	121,634
22511	Training	2,000	2,000	2,000	2,000	2,000	1,284
28311	Insurance	15,000	15,000	15,000	15,000	15,000	18,266
		2,793,857	2,845,663	2,899,515	2,751,948	2,751,948	2,871,554

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

Prog. No.	Programme Name
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461	FORESTRY SERVICES
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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	
		2023	2024	2023	2024
1 Director of Forestry	C	1	1	87,840	89,592
2 Senior Forestry Supervisor	D	1	1	67,428	68,784
3 Forestry Supervisor	F	4	4	244,968	254,736
4 Forestry Officer III	G	10	10	526,776	541,176
5 Executive Officer	I	1	1	37,356	38,076
6 Forestry Officer II	I	2	2	63,576	59,160
7 Forestry Officer I	K	11	11	266,868	271,596
8 Clerk/Typist	K	1	1	23,340	24,900
9 Forest Guard	L	6	6	99,528	103,608
10 Office Attendant	M	1	1	15,240	16,212
Total		38	38	1,432,920	1,467,840

Allowances

11 Acting Allowance	-	-	2,050	2,050
12 Duty Allowance	-	-	5,040	5,040
	-	-	7,090	7,090
TOTAL	38	38	1,440,010	1,474,930

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"> 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. Research and develop high performance ruminant feed using native forage. Conduct weekly training programmes for livestock farmers in Good Livestock Practices. Conduct disease surveillance and field diagnosis for early detection and control of animal diseases. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• Number of feed trials conducted on forage and Napier#3	2	2	-	-	-
	• Number of livestock tagged	3000		-	-	-
	• Number of high production performance ration developed	2	2	-	-	-
	• Number of ambulatory services	1,500	1,477	-	-	-
	• Number of animals and animals related products inspected and issued licences	900	532	-	-	-
	No of livestock inseminated:					
	• Goats	50	50	-	-	-
	• Cows	30	50			
	• Number of improved animals produced from AI programme					
	• Calves	20	96	-	-	-
	• Kids	40				
	• No of Feed Trials Conducted	1	-	-	-	-
	• Number of improved weaners available at government livestock station	350	96	443	495	495
	• Number of day old chicks produced	130,000	29,483	130,000	130,000	130,000
	• Number of poultry and livestock farmers trained in Good Agricultural Practices	350	303	350	350	350
	•					

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Percentage increased national production indices.	50	30	-	-	-
•	Percentage increase use of amount of local available agro-material used in feeding regimes (tonnes)	24	10	-	-	-
•	Percentage of Number of farms meeting GAP's standards	10	5	-	-	-
•	Number increased number of active livestock commodity cluster	5	8	-	-	-
•	Percentage of inspection in compliance	100	95	-	-	-
•	Number of improved animals produced from AI programme Calves Kids	20 40	50 50	-	-	-
•	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	14.7 2: 8.2 0.21 0.43		-	-	-
•	Rate of conception from artificial insemination program utilising improved genetics •Cow •Goat •Pig	65 65 75	50 50 60	65 65 75	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
•	Incidence of disease or total loss of disease	-	-	-	-	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
462	ANIMAL HEALTH AND PRODUCTION SERVICES	2,705,576	2,753,488	2,803,168	2,685,224	2,685,224	2,557,592
21111	Personal Emoluments	1,285,740	1,311,455	1,337,684	1,265,388	1,265,388	1,258,513
21112	Wages	505,675	515,789	526,104	505,675	505,675	524,836
21113	Allowances	8,590	7,495	7,495	8,590	8,590	5,425
22111	Supplies and Materials	489,850	499,647	509,640	489,850	489,850	419,365
22121	Utilities	28,662	29,235	29,820	28,662	28,662	28,100
22131	Communication Expenses	400	408	416	400	400	0
22211	Maintenance Expenses	50,000	51,000	52,020	50,000	50,000	25,337
22212	Operating Expenses	75,000	76,500	78,030	75,000	75,000	65,200
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	-
22311	Local Travel and Subsistence	162,501	162,801	162,801	162,501	162,501	156,770
22511	Training	6,800	6,800	6,800	6,800	6,800	5,565
28212	Contribution - Foreign Organisations	66,984	66,984	66,984	66,984	66,984	66,984
28311	Insurance	6,300	6,300	6,300	6,300	6,300	1,497
		2,705,576	2,753,488	2,803,168	2,685,224	2,685,224	2,557,592

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

Prog. No. Programme Name
 462 ANIMAL HEALTH AND PRODUCTION SERVICES

Programme Objectives

To increase production in the poultry and livestock sectors, improve food security and manage exotic and endemic diseases through provision of technical support and veterinary services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Chief Veterinary Officer	C	1	1	87,840	89,592
2 Veterinary Officer	D	6	6	467,424	476,856
3 Agricultural Officer (Livestock)	E	2	2	139,968	142,752
4 Senior Laboratory Technologist	E	1	1	69,984	71,376
5 Senior Veterinary Assistant	F	1	1	62,436	63,684
6 Agricultural Assistant	G	3	3	160,452	163,584
7 Agricultural Instructor	H	6	6	242,724	242,640
8 Veterinary Assistant	H	1	1	34,560	35,256
Total Permanent Staff		21	21	1,265,388	1,285,740
Allowances					
9 Acting Allowance		-	-	2,050	2,050
10 Duty Allowance		-	-	5,040	5,040
11 Telephone Allowance		-	-	1,500	1,500
		-	-	8,590	8,590
TOTAL		21	21	1,273,978	1,294,330

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

465	FISHERIES SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
<ul style="list-style-type: none">••••••	Implement ecosystems based fishery management (EBFM) in two fishing zones by December 2024.					
	Improve data collection services using drones and electronic devices by 31st December 2024.					
	Revise and modernize the fisheries' legislative and regulatory frameworks to combat Illegal, Unregulated and Unreported (IUU) fishing activity by 2025.					
	Facilitate investment with the private sector to expand the national fishing fleet by December 2024.					
	Train 300 stakeholders to improve fish productivity and market competitiveness by 2024.					
	Strengthen ongoing livelihoods initiatives in fish and marine products.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Quantity of fish landings (lbs)	1,972,001	760,699	-	-	-
•	Number of protected areas managed (sq km)	2	1	-	-	-
•	Number of assessments and research initiatives conducted	6	2	-	-	-
•	Number of fish aggregating devices constructed and deployed	4		-	-	-
•	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	145	150	150	150
•	Number of licenses granted	4	4	4	4	4
•	Number of high seas vessels monitored and regulated	4	4	2	2	4
•	Number of inspections of fish and marine products, fish processing establishments, fishing vessels and landing sites	600	607	700	700	700
•	Number of facilities inspected and certified: •Fisheries Centres •Fish Processing Establishments •High Seas Fishing vessels	7	7	7 4 2	7 4 2	7 5 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	129	300 100 60	300 100 60	300 100 60
•	Number of Fish Aggregating Devices (FADs)	4	-	12	4	2

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Percentage of coastal marine space managed (km)	2	1	-	-	-
•	Number of fish processing facilities achieving compliance with standards for water quality	11	2	-	-	-
•	Increase in Total quantity of fish landings in pounds	2,086,785		-	-	-
•	Increase in the number of persons employed in fishing industry	100		-	-	-
•	Number of vessels complying with regulations.	4		-	-	-
•	Percentage of inspected fish processing facilities achieving compliance with fisheries (fish and fish products) regulations	11	1	50	70	85
•	Total quantity of fish and marine landings in pounds	2,500,000	1,595,188	2,000,000	2,500,000	3,000,000
•	Number of persons employed in fishing industry (sex disaggregated) disaggregate by type Male Female	100	2,276 452	2,390 475	2,629 523	2,761 550
•	Number of fishers registered Male Female	-	1,206 374	1,250 470	1,500 600	2,000 1000

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
465	FISHERIES SERVICES	2,421,105	2,461,539	2,502,910	2,377,831	2,377,831	2,023,166
21111	Personal Emoluments	1,549,094	1,580,076	1,611,677	1,509,420	1,509,420	1,244,340
21112	Wages	297,294	303,239	309,304	297,294	297,294	276,087
21113	Allowances	7,166	7,040	7,040	7,166	7,166	5,040
22111	Supplies and Materials	16,300	16,626	16,959	16,300	16,300	-
22121	Utilities	69,768	71,163	72,587	69,768	69,768	66,887
22131	Communication Expenses	400	408	416	400	400	-
22211	Maintenance Expenses	22,300	22,746	23,201	22,300	22,300	11,152
22212	Operating Expenses	72,855	74,312	75,798	72,855	72,855	48,618
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	81,675
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	67,542
22511	Training	10,000	10,000	10,000	10,000	10,000	4,902
28211	Contributions - Domestic	12,000	12,000	12,000	12,000	12,000	7,500
28212	Contributions - Foreign Organisations	153,600	153,600	153,600	150,000	150,000	200,627
28311	Insurance	25,000	25,000	25,000	25,000	25,000	8,796
		2,421,105	2,461,539	2,502,910	2,377,831	2,377,831	2,023,166

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

To develop and manage the fisheries sector and protect the marine environment.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Chief Fisheries Officer	C	1	1	87,840	89,592
2 Senior Fisheries Officer	D	2	2	155,808	158,952
3 Fisheries Officer	E	9	9	617,472	623,448
4 Senior Fisheries Assistant	G	6	6	282,600	296,388
5 Executive Officer	I	1	1	33,180	33,828
6 Captain/Fisheries Boat	I	1	1	29,004	29,582
7 Fisheries Assistant	J	8	8	212,616	220,320
8 Senior Clerk	J	1	1	30,384	29,844
9 Clerk/Typist	K	2	2	42,456	48,720
10 Laboratory Assistant	K	1	1	18,060	18,420
Total Permanent Staff		32	32	1,509,420	1,549,094
Allowances					
11 Duty Allowance		-	-	5,166	5,166
12 Acting Allowance		-	-	2,000	2,000
		-	-	7,166	7,166
TOTAL		32	32	1,516,586	1,556,260

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"> Promote good agricultural practices, and climate smart techniques for achieving optimal productivity. Promote the transfer of technology and innovation through the agriextension app, and drone technology. Implement a targeted quarterly farmer education programme. Provide on farm services to farmers. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Acreage of tree crop acres established and rehabilitated	15	-	-	-	-
•	Number of cooperatives provided with technical support	14	-	-	-	-
•	Number of farmers trained	500	219	-	-	-
•	Number of farmers provided technical support	3,500	-	-	-	-
•	Number of farmers provided technical support for certification	50		-	-	-
•	Number of new bee colonies established.	120	26	-	-	-
•	Number of schools provided technical support	15	-	-	-	-
•	Number of farmers verified for registration	500	-	-	-	-
•	Number of farmers trained in GAPS and sustainable farming techniques training indicator above	500	-	-	-	-
•	Number of training courses conducted	65	-	-	-	-
•	Number of result demonstration plots established	25	2	25	30	30
•	Number of farmer field visits conducted	8,000	2,273	8,000	8,500	8,500
•	Targeted acreage of commodities promoted average yearly production					
	•Vegetables	300	120	310	325	325
	•Root crops	600	478.3	750	800	800
	•Tree crops	40	40	45	50	55
	•Banana/plantain	900	950	1,000	1,000	1,000
•	Acres of land ploughed by small tractor	120	-	80	60	40
•	Acres of commodities sprayed	50	-	50	50	50
•	Total number of hives established	800	672	820	845	900
•	Number of new bee colonies established	-	-	120	120	120
•	Number of farmers trained					
	Male	2000	219	820	820	820
	Female			300	300	300

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Total production (Metric Tons)	800				
	Banana	1,200				
	Plantain	11,000				
	Root crops	14,500	-	-	-	-
	Fruit crops	3,100				
	Spices and stimulants	6,900				
	Vegetables	705				
	Arrowroot					
•	Percentage increase in productivity by cooperatives	5	-	-	-	-
•	Percentage increase in acreage cultivated by registered farmers	15	-	-	-	-
•	Number of gallons of honey production annually	1,500	979.5	-	-	-
•	Percentage increase in the number of farmers registered	5	-	-	-	-
•	Total acreage cultivated by registered farmers (acres)	-	-	500	500	500
•	Gallons of honey produced	1,500	979.5	1,500	1,500	1,600
•	Percentage of acreage sprayed	-	-	100	100	100
•	Area of land ploughed	-	-	300	400	500

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES	2,877,750	2,928,293	2,979,960	2,833,614	2,961,014	2,518,878
21111	Personal Emoluments	1,554,022	1,585,102	1,616,804	1,509,886	1,509,886	1,078,963
21112	Wages	750,928	765,947	781,265	750,928	750,928	1,119,022
21113	Allowances	9,310	9,200	9,200	9,310	9,310	-
22111	Supplies and Materials	74,962	76,461	77,990	74,962	74,962	-
22121	Utilities	13,082	13,343	13,610	13,082	13,082	10,752
22211	Maintenance Expenses	24,040	24,521	25,011	24,040	24,040	13,405
22212	Operating Expenses	115,640	117,953	120,312	115,640	115,640	65,181
22221	Rental of Assets	5,000	5,000	5,000	5,000	132,400	3,370
22311	Local Travel and Subsistence	275,242	275,242	275,242	275,242	275,242	173,560
22511	Training	45,524	45,524	45,524	45,524	45,524	51,585
28311	Insurance	10,000	10,000	10,000	10,000	10,000	3,040
		2,877,750	2,928,293	2,979,960	2,833,614	2,961,014	2,518,878

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

Prog. No.	Programme Name
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES

Programme Objectives

To provide technical advice and support to farmers and other stakeholders to improve agricultural production and efficiency.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Senior Agricultural Officer	D	2	2	155,808	158,952
2 Agricultural Officer	E	4	4	279,936	285,504
3 Agricultural Assistant	G	4	4	189,744	218,112
4 Home Farm Management Officer	G	1	1	47,436	50,424
5 Agricultural Instructor (Graduate Officer)	G	2	2	94,872	96,744
6 Agricultural Instructor	H	12	12	542,484	524,544
7 Administrative Assistant	J	1	1	25,872	26,388
8 Home Farm Management Assistant	J	1	1	22,488	22,932
9 Agricultural Instructor (Untrained)	K	5	5	94,524	113,700
Total Permanent Staff		32	32	1,453,164	1,497,300
10 Additional Staff		-	-	56,722	56,722
		32	32	1,509,886	1,554,022
Allowances					
11 Hard Area Allowance		-	-	4,800	4,800
12 Acting Allowance		-	-	4,510	4,510
		-	-	9,310	9,310
TOTAL		32	32	1,519,196	1,563,332

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

473	INDUSTRY					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div><div></div><div>Provide technical assistance grants to small businesses for product development and to attain standards compliance by December 2024.</div><div></div><div>Expand the Incentive package to 8 additional micro, small and medium enterprises by 31st December 2024.</div><div></div><div>Administer a robust and effective regulatory structure to facilitate the development of a modern medicinal cannabis industry by December 2024.</div><div></div><div>Assist in incorporating traditional cultivators into sustainable alternative livelihoods.</div></div>					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<u>Industry Division</u>					
	Number of training sessions conducted	4	4	-	-	-
	Number of requests for technical assistance addressed	9	2	-	-	-
	Number of strategies, economic papers and reviews produced	2	-	-	-	-
	Number of companies provided incentive assistance incentive applications processed.	7	5	-	-	-
	Number of grant applications processed	7	3	-	-	-
	Number of requests for technical assistance	9	-	-	-	-
	Number of participants attending training sessions	4	8	9	9	9
	Number of companies/producers provided technical assistance	8	8	8	8	8
	Number of incentive applications processed	7	2	5	6	7
	Number of grant applications processed	7	5	7	8	9
	Number of Manufactured Firms / MSMEs benefited from new fiscal incentives	-	-	5	6	7
	<u>Medicinal Cannabis Authority</u>					
	Number of medicinal cannabis licence applications processed	50	20	-	-	-
	Number of inspections of lands conducted for medicinal cannabis	225	103	-	-	-
	Number of training and stakeholder consultations	25	10	-	-	-
	Number of applications for medicinal cannabis ID cards processed	100	23	-	-	-
	Number of applicants for medicinal ID cards processed (patients and caregivers)	750	240	-	-	-
	Number of applications for authorisation processed (Medical Doctors and Pharmacists)	25	19	-	-	-
	Number of certificates of analysis reviewed (lab testing)	110	12	-	-	-
	Number of medicinal cannabis licence applications received	50	20	50	50	50
	Number of inspections conducted	200	93	200	200	200
	Number of applications for medicinal cannabis ID cards approved	250	159	250	300	350
	Number of applications of authorisations to medical doctors and pharmacists approved	25	19	25	30	35
	Number of initiatives to support traditional cultivators	-	-	5	7	9

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	Industry Division					
•	Percentage of training sessions conducted.	60	-	-	-	-
•	Percentage of requests for technical assistance addressed	70	30	-	-	-
•	Percentage of fiscal incentives applications recommended /determined to Cabinet in 4 weeks	90	55	-	-	-
•	Percentage of Cabinet memorandums recommended to Cabinet for approval	100	25	-	-	-
•	Value of Grants assistance/incentives approved.	90		-	-	-
•	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	7	6	5	5	5
	Medicinal Cannabis Authority					
•	Percentage of medicinal cannabis inspections conducted	100	70	-	-	-
•	Percentage of application for medicinal cannabis employee ID card approved and issued	30	25	-	-	-
•	Percentage of application for authorisation approved	100	100	-	-	-
•	Percentage certificate of analysis approved	30	30	-	-	-
•	Percentage of medicinal cannabis licences application approved	30	35	40	40	40
•	Percentage of medicinal cannabis inspections conducted	100	70	-	-	-
•	Percentage of application for medicinal cannabis employee ID card approved and issued	30	25	-	-	-
•	Percentage of application for authorisation approved	100	100	-	-	-
•	Percentage certificate of analysis approved	30	30	-	-	-
•	Percentage of medicinal cannabis licences application approved	30	35	40	40	40

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
473	INDUSTRY	299,160	304,105	309,149	294,444	294,444	82,558
21111	Personal Emoluments	240,444	245,253	250,158	235,728	235,728	68,292
21113	Allowances	6,666	6,666	6,666	6,666	6,666	5,040
22111	Supplies 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	506
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	720
28211	Grants and Contributions	22,000	22,000	22,000	22,000	22,000	2,500
		299,160	304,105	309,149	294,444	294,444	82,558

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

Prog. No.	Programme Name
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473	INDUSTRY
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Programme Objectives

- 1 Formulation of policy, goals and objectives for the country's industrial development.
- 2 Monitoring and co-ordination of the various aspects of the fiscal incentives programme for industry.
- 3 Monitoring and analysing development trends in the national, regional and international industrial and general business environment.
- 4 Encourage research and development in critical areas such as agriculture, agro-industry and small scale manufacturing.
- 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	
		2023	2024	2023	2024
1 Economist II	C	1	1	87,840	89,592
2 Industry Officer	D	1	1	77,904	79,476
3 Economist I	E	1	1	69,984	71,376
Total Permanent Staff		3	3	235,728	240,444
Allowances					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,166	5,166
TOTAL		-	-	6,666	6,666
		3	3	242,394	247,110

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

474	BUREAU OF STANDARDS					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Engage in at least 150 standardisation activities, including the revision/development and adoption of 50 National Standards by December 2024. Execute legal and industrial metrological services for verification and calibration for weighing and measuring devices. 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. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none"> Number of public relations activities and technical assistance activities completed. 	250	200	250	300	350
	<ul style="list-style-type: none"> Number of National Standards development activities completed. 	75	88	150	175	175
	<ul style="list-style-type: none"> Number of metrological verifications and calibrations conducted: legal and industrial verifications/calibrations 	500	708	500	600	700
	<ul style="list-style-type: none"> Number of Barcode issued 	25	16	25	30	30
	<ul style="list-style-type: none"> Number of conformity assessment activities completed. 	485	470	500	600	650
	<ul style="list-style-type: none"> Number of laboratory activities conducted. 	300	197	1,000	1,000	1,200
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<ul style="list-style-type: none"> Percentage of certificate products 	100	90	100	100	100
	<ul style="list-style-type: none"> Percentage of standards sold 	100	100	100	100	100
	<ul style="list-style-type: none"> Percentage of public awareness, training activities, enquiries and technical assistance carried out. 	100	80	100	100	100
	<ul style="list-style-type: none"> Percentage of approved national standards adopted. 	100	117	100	100	100
	<ul style="list-style-type: none"> Percentage of conformity assessment procedures conducted. 	100	97	100	100	100
	<ul style="list-style-type: none"> Percentage of metrological verifications and calibrations conducted. 	100	97	100	100	100
	<ul style="list-style-type: none"> Percentage of laboratory activities and analysis conducted. 	100	-	100	100	100
	<ul style="list-style-type: none"> Percentage of radiation sources inspections/registration carried out 	-	-	100	100	100

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
474	BUREAU OF STANDARDS	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,297,086
26312	Current Grants - Other Agencies	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,297,086
		1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,297,086

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR
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Prog. No.	Programme Name
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474	BUREAU OF STANDARDS
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Programme Objectives

To establish, promote and maintain an internationally recognized National Quality Infrastructure consistent with the Standards and Metrology Legislation and in accordance with other regional and international obligations and agreements

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

480	LABOUR DEPARTMENT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> 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 the Ministry of Foreign Affairs/consulates to determine prospects for expanding both agricultural and non-agricultural labour programmes by the end of 2024. 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. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Implementation of OSH Framework: OSH Strategic Plan completed and implemented OSH Act - Phase 1 implemented (Parts 1,2,3 &13) OSH Unit Established.	1				
		1	-	-	-	-
		1				
	Number of Labour Demand Surveys conducted	1	1	-	-	-
	Number of complaints investigated	175	83	-	-	-
	Number of cases adjudicated by the Hearing Officer	25	18	-	-	-
	Number of submissions legislative amendments in relation to the ILO Conventions.	2	-	-	-	-
	Number of Employment in Focus Programmes produced and presented	40	14	-	-	-
	Number of labour market sensitisation activities completed	3	-	-	-	-
	Number of boat pass requests received (processed)	2,000	-	-	-	-
	Number of requests received for the Canadian Seasonal Workers Agricultural Programme	300	168	300	315	325
	Number of comprehensive labour market analysis reports produced, highlighting key insights and trends	-	-	1	1	1
	Number of labour-related disputes or grievances (complaints) filed by employees against employers	-	83	180	150	100
	Number of workplace inspections executed	80	38	80	80	90

	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Percentage of occupational health and safety framework implemented	100	-	-	-	-
•	Percentage of cases resolved at the Department's level.	80	57	-	-	-
•	Percentage of workplaces in compliance with the labour standards	90	79	-	-	-
•	Number of Survey Report completed	100	100	-	-	-
•	Percentage of cases referred to the Appellate Authority	15	5	-	-	-
•	Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme.	98	56	-	-	-
•	Number of legislative amendments approved by Parliament.	1	-	-	-	-
	Percentage of Employment in Focus programme aired on NBC Radio	90	35	-	-	-
	Percentage of boat passes filled	100		-	-	-
•	Percentage of workplaces inspected that are operating in compliance with the Labour Laws	-	79	90	90	90
•	Percentage of labour-related cases resolved at the Department's level	-	57	80	80	80

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
480	LABOUR DEPARTMENT	1,741,741	1,764,531	1,787,776	1,709,517	1,709,517	1,152,054
21111	Personal Emoluments	1,049,076	1,070,058	1,091,459	1,017,852	1,017,852	676,811
21112	Wages	31,684	32,318	32,964	31,684	31,684	32,086
21113	Allowances	113,485	113,485	113,485	113,485	113,485	54,640
22111	Supplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22121	Utilities	29,070	29,651	30,244	29,070	29,070	53,213
22131	Communication Expenses	900	918	936	900	900	805
22211	Maintenance Expenses	4,000	4,080	4,162	3,000	3,000	5,000
22212	Operating Expenses	20,605	21,017	21,437	20,605	20,605	18,546
22221	Rental of Assets	318,000	318,000	318,000	318,000	318,000	246,000
22231	Professional and Consultancy Services	19,000	19,000	19,000	19,000	19,000	6,200
22311	Local Travel and Subsistence	125,370	125,370	125,370	125,370	125,370	44,440
22511	Training	5,920	5,920	5,920	5,920	5,920	1,151
22611	Advertising & Promotions	3,500	3,500	3,500	3,500	3,500	1,705
28212	Contribution - Foreign Organisation	17,000	17,000	17,000	17,000	17,000	11,458
		1,741,741	1,764,531	1,787,776	1,709,517	1,709,517	1,152,054

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

Prog. No.	Programme Name
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480	LABOUR DEPARTMENT
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Programme Objectives

This programme deals with the administration of the industrial relations law and the promotion of efficient employment services.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Permanent Secretary	A3	1	1	115,320	117,648
2 Assistant Secretary	E	1	1	69,984	71,376
3 Clerk/Typist	K	1	1	18,060	18,420
		3	3	203,364	207,444
<u>Policy & Labour Relation Unit</u>					
4 Labour Commissioner	B2	1	1	95,328	97,248
5 Deputy Labour Commissioner	C	1	1	75,060	76,560
6 Senior Labour Officer	G	1	1	53,484	54,528
7 Labour Officer	H	1	1	45,072	45,984
8 Clerk	K	1	1	24,396	24,900
9 Typist	K	1	1	24,396	24,900
10 Office Attendant	M	1	1	18,732	19,080
		7	7	336,468	343,200
<u>Employment & Training Unit</u>					
11 Senior Labour Officer	G	1	1	53,484	48,372
12 Employment Officer	G	1	1	53,484	54,528
13 Senior Clerk	J	1	1	30,384	30,996
		3	3	137,352	133,896
<u>Standards & Labour Market Unit</u>					
14 Economist I	E	1	1	69,984	71,268
15 Senior Clerk	J	1	1	35,124	35,832
		2	2	105,108	107,100
<u>Labour and Safety Inspectorate Unit</u>					
16 Chief Safety and Health Inspector	D	1	1	60,444	61,656
17 Senior Safety and Health Inspector	F	1	1	57,660	56,376
18 Senior labour Officer	G	1	1	53,484	54,528
19 Occupational Safety and Health Inspe	G	3	3	124,164	126,648
20 Clerk	K	1	1	18,060	18,420
		7	7	295,752	317,628
		22	22	1,078,044	1,109,268
Less Provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		22	22	928,044	959,268
21 Additional Staff		-	-	89,808	89,808
Total		22	22	1,017,852	1,049,076
<u>Allowances</u>					
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
		-	-	113,485	113,485
TOTAL		22	22	1,131,337	1,162,561

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

485	RURAL TRANSFORMATION SUPPORT SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	Rural Transformation Unit <ul style="list-style-type: none"> Increase targeted household and youths access to vegetables by 50% by 2024 under the Food Insecurity Project. Host national home and school garden competitions to encourage the production of fruits and vegetables. 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. BASIC NEEDS TRUST FUNDS <ul style="list-style-type: none"> Train a cadre of twenty five (25) persons in routine maintenance of educational institutions by August 2024. Build and upgrade twenty (20) classrooms by September 2024. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	Rural Transformation Support Services					
	Number of community, school and home gardens established	118	77	-	-	-
	Number of small farmers and teachers benefiting from capacity building	50	49	-	-	-
	Number of farmers ID card issued	300	368	-	-	-
	Male		366			
	Female					
	Number of persons trained in production of ID cards	8	2	-	-	-
	Farmers database re-categorised	1	-	-	-	-
	Pilot community investment profiles completed.	1	-	-	-	-
	Number of communities, schools and home gardens established.	-	-	100	75	-
	Number of home gardeners and youth participating in capacity building sessions	-	-			-
	Male			50	20	
	Female			100	30	
	Number of school gardens established with youth participation	-	-	30	35	-
	Number of households including youth participating in home garden competition.	-	-	75	100	-
	Number of farmers ID cards issued to new and existing farmers	-	-	300	250	-
	BASIC NEEDS TRUST FUND	-	-	-	-	-
	Number of Basic Community Access and Drainage sub-project implemented	8	8	-	-	-
	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 2023	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<u>Rural Transformation Unit</u>					
•	Number of schools with improved utensils and equipment	6	1	-	-	-
•	Number of farmers contracted to supply school feeding program with fresh produce	15	-	-	-	-
•	Reduced turn over time for processing of Farmers ID Card	25%	10%	-	-	-
•	Accuracy of and storage of Farmer ID data base improved	20%	3%	-	-	-
•	Percentage increase in the daily serving of vegetables in targeted primary schools	20	-	-	-	-
•	Number of households with improved access to vegetables	-	-	100	70	-
	Number of competitions hosted:					
•	Home gardens	-	-	1	1	-
	School gardens			1	1	
•	Number of registered farmers categorised based on level of production	-	-	1,000	6,000	10,000
•	BASIC NEEDS TRUST FUND					
•	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			

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
485	RURAL TRANSFORMATION SUPPORT SERVICES	607,100	613,945	619,302	600,848	600,848	342,058
21111	Personal Emoluments	319,332	325,719	330,604	313,080	313,080	305,436
21113	Allowances	6,168	6,168	6,168	6,168	6,168	5,040
22111	Supplies and Materials	4,200	4,284	4,370	4,200	4,200	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	3,000	3,150	3,308	3,000	3,000	-
22212	Operating Expenses	11,000	11,220	11,444	11,000	11,000	6731.85
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	24,850
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	2,000	2,000	2,000	2,000	2,000	-
		607,100	613,945	619,302	600,848	600,848	342,058

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
Rural Transformation Unit					
1 Senior Technical Officer	C	1	1	87,840	89,592
2 Project Officer I	E	1	1	69,984	71,376
3 Research Officer I	F	1	1	62,436	63,684
4 Rural Development Officer	F	1	1	62,436	63,684
5 Senior Clerk	J	1	1	30,384	30,996
Total Permanent Staff		5	5	313,080	319,332
Allowances					
6 Acting Allowance		-	-	1,128	1,128
7 Duty Allowance		-	-	5,040	5,040
		-	-	6,168	6,168
TOTAL		5	5	319,248	325,500

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to guide all development activities, public infrastructure investments and development management.	<ul style="list-style-type: none"> • Ongoing- the National Development Plan is completed and is being reviewed after which it will be submitted to Cabinet for adoption.
Articulation of a vision for the orderly, progressive and sustainable development of spatial resources (land, sea and air) as we recover from the eruption of La Soufriere.	<ul style="list-style-type: none"> • Ongoing
Continue the re-inspection programme to ensure compliance with the 18th Edition of wiring.	<ul style="list-style-type: none"> • Ongoing - notifications were sent to most tourism approved accommodation for re-inspection by year end.
Continue the improvement of the national road network throughout St. Vincent and the Grenadines.	<ul style="list-style-type: none"> • Ongoing – Several contracts have been awarded for the rehabilitation/upgrade of roads and bridges under the National Roads Rehabilitation Programme, Natural Disaster Management Project and through the Ministry.
Continue the upgrade and maintenance of government buildings.	<ul style="list-style-type: none"> • Ongoing
Continue the improvement of river embankment and flood mitigation measures.	<ul style="list-style-type: none"> • Ongoing – Contracts have been recently awarded to undertake sea and river defenses works at South Windward Coastal Works - Shipping Bay, Sandy Sea Defence Resilience Project.

Improvement of the relevant regulations to enhance governance, transparency and efficiency.

- Ongoing – the amendment proposed for the Physical Planning Act is still at the Attorney General Chambers.
Awaiting submission of comments on the proposed amendment to the Electricity Supply Act.

Continue to collaborate with the Ministry of Education and Principals to identify and resolve any gap in the transportation service provides for students.

- Collaboration continues with the Ministry of Education on a case by case basis in response to request for transportation from private mini bus operators to identify the possible routes.

Continue to regularise informal settlements.

- Offer letters were issued to persons in the following areas; Penniston, Richmond Hill, Wallilabou and Langley Park.

Continue to collaborate with Economic Planning on the improvement of river embankment and flood mitigation measures.

- Ongoing

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Continue to collaborate with the Ministry of Education and principals of secondary schools to identify the transportation needs of secondary school students throughout St. Vincent and the Grenadines by the end of 2nd quarter.	<ul style="list-style-type: none"> • Collaboration continues with the Ministry of Education on a case by case basis in response to requests for transportation from private mini bus operators to identify the possible routes.
Collaborate with the Service Commissions Department to conduct training for the Ministry's staff on the Civil Service Rules and Regulations, Service Excellence, etc. by the 4th quarter.	<ul style="list-style-type: none"> • Ongoing. Staff members at varying levels have been participating in the Learning and Development Programme Courses, which include conflict resolution, Citizen Centred Service and the Graduate Development Programme.
Conduct quarterly meeting with Supervisors, Checkers and Watchmen.	<ul style="list-style-type: none"> • Ongoing –meetings are held on a weekly basis to address complaints submitted to Ministry pertaining to Watchmen/Checkers.
Continue the bus sanitization programme.	<ul style="list-style-type: none"> • Ongoing - Motor vehicles operators continue utilize the santization service offered by the Ministry on a daily basis.

LANDS AND SURVEYS DEPARTMENT	COMMENTS
Undertake to regularize Five (5) informal settlements by 4th quarter.	<ul style="list-style-type: none"> • Offer letters were issued to persons in the following areas; Penniston, Richmond Hill, Wallilabou and Langley Park.
Continue to liaise with Ministries /Departments to collect information on the acquisition of Crown lands to facilitate Government projects by the 1st quarter.	<ul style="list-style-type: none"> • Memorandum sent to all Ministries and Departments as indicated.
Review of private Surveying files.	<ul style="list-style-type: none"> • Surveyors submit files for review on an ongoing basis.
Continue to identify lands for acquisition.	<ul style="list-style-type: none"> • Lands were identified as follows: <ul style="list-style-type: none"> • Glen/Fair Hall, Green Hill, Buddy Gutter and Richmond Hill for relocation of Pole Yard residents for the construction of new city at Arnos Vale. • 10 cemeteries in different locations in St. Vincent and the Grenadines. • Overland to facilitate the Sandy Bay Sea Defence Project and the reconstruction of The God Save The Queen Bridge.
LAND MANAGEMENT UNIT	COMMENTS
Continued conversion of Crown Lands into Lots for sale/rent/lease to residential customers.	<ul style="list-style-type: none"> • Several subdivisions were done as follows: ninety (90) lots in Fitzhughes, twenty-nine (29) lots in Colonaire and fifty-six (56) lots in Orange Hill.
Continue addressing of survey queries.	<ul style="list-style-type: none"> • A number of complaints were made by occupants of Crown Lands and the Department worked assiduously to arrive at solutions that suit both parties.
Initiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning Unit.	<ul style="list-style-type: none"> • Deferred. Training will be done upon the procurement of the equipment under the Digitisation project.
Scan and digitize at least 2000 parcels of land associated Parcel Identification numbers(PIN).	<ul style="list-style-type: none"> • Ongoing

Conduct at least four (4) public outreach awareness on the importance of proper land tenure by the 4th Quarter.

- At least one (1) public outreach will be done by the 4th quarter.

PHYSICAL PLANNING UNIT	COMMENTS
Lobby for the amendment of the Town and Country Act by 2nd quarter.	<ul style="list-style-type: none"> • Discussions held with the Attorney General in 1st quarter and a priority list submitted.
Completion of Central Business Districts for Towns by the 3rd quarter.	<ul style="list-style-type: none"> • Central Business Districts Boundaries for three Towns; Calliaqua, Bequia and Kingstown are 80% completed.
Generate content for Operations Manual for Physical Planning.	<ul style="list-style-type: none"> • Work in progress - 10% completed.
Completion of Volume 2 for 2 local area plans by 3rd quarter.	<ul style="list-style-type: none"> • Work on Volume 2 for Arnos Vale is 75% completed pending outcome of Coastal Resilience study being conducted by Urban Development. Volume 2 for Georgetown awaits final copy of EIA from Central Planning.
Update building information on the Grenadines Islands.	<ul style="list-style-type: none"> • Work in progress - 10% completed.
Sort and verify existing data by 3rd quarter.	<ul style="list-style-type: none"> • Work in progress - 70% completed.
Continue to collaborate with the Public or Agency Information and other media houses to host quarterly public awareness programmes on planning and development issues.	<ul style="list-style-type: none"> • Two sessions on the Eye on Government Programme were conducted by the Agency for Public Information to raise public awareness of the Physical Planning process and general guidelines for construction. Work continues on promotional audio-visual content - 50% completed.
Continue to assist Development Control with hazard data for weekly assessment of development applications.	<ul style="list-style-type: none"> • Assistance continues at weekly Development Control meetings. Hazard Data used needs to be updated to improve efficiency.
ELECTRICAL INSPECTORATE	COMMENTS

Continue to carryout public education programmes gear towards enlightening the general public on occupational health and safety relevant to electrical installation.

- Ongoing. Sessions were held with students at the various multi-purpose centres.

Collaborate with the relevant authorities to implement measures to improve delivery of service in the Grenadines.

- Ongoing. The Unit is collaborating with Ministry of Urban Development etc. to assist in facilitating the payment of electrical inspection fees in the Grenadines. This process has commenced in Bequia. Additionally, Information Technology Services Division (ITSD) is currently in the process of assisting the Unit in creating an electronic application form.

Continue the re-inspection programme.

- Re-inspection is currently being carry out on all tourism approved accommodations.

Continue to Personalize Kobo Tool kit to suit needs of the electrical inspection operations.

- Ongoing. The tool kit is currently being used by in the field for inspection reports.

Continue to lobby for the restructuring of inspection fees by the 3rd quarter.

- The proposal was re-drafted and submitted for consideration in the 2024 budget.

ENGINEERING AND PROJECT MANAGEMENT SERVICES

COMMENTS

Continue the implementation of the Windward Highway Villa Rehabilitation Project.

- Villa section is 95% complete. The bus shed erection and asphalt surfacing for the layby are the remaining tasks.
Sion Hill section is in the process of design alteration.

Continue the Road Rehabilitation and Repair Programme II.

- The Road Rehabilitation and Repair Programme (RRRP) II was subsumed under the National Road Rehabilitation Project (NRRP), however, the works were repurposed to tackle roads not originally included in the RRRP.
A contract has been awarded for Lot 1 in the amount of \$31,780,777.74 to Overseas Engineering & Construction Co. LTDA.
S. A (OECC). This contract will upgrade 7.56 km of road at the following ten (10) sites.

- NW – Magum Village
- NCW – Grand Sable Estate
- NCW – Colonaire Estate Road network
- SW – Manawar Road
- SW – Peruvian Vale
- SW – Diamond Bus-stop & Highway
Realignment
- M – Mt Pleasant Road
- ESG – Calliaqua Internal Roads
- WSG – Belair Middle Road
- CL- Keartons Village Roads

Lot 2 works containing nine (9) roads with a total length of 3.6 km have been contracted to BRAGSA in the sum XCD 14,136,148.95. BRAGSA has received the 40% advance payment of \$5,654,459.58. BRAGSA has mobilized on four (4) of the nine (9) roads, carrying out set-out surveys, and site clearance. The roads are as follows:

- NW- Sand Bay land Development
- NW- Noel Village Roads
- SW- Coastal Realignment – Shipping Bay
- SW- Windward Highway – Diamond (Myah Suites)
- ESG- Belvedere Bridge and Approach Road
- M- Hackshaw Bank Realignment
- EK- Dorsetshire Hill Road
- NL – Cumberland Playing Field Road
- WSG – Johnny Hill Link Road

NRRP Lot 3 will comprise of 45 roads with a total length of 17.4 km. These projects are to be executed via a selective tendering process. The estimated budget for this lot is \$43,745,352.55. These packages will begin requesting bids from 15th September through to 15th December 2023.

Continue the implementation of the Secondary Village and Feeder Roads.

Commencement of the restoration of the Fort Charlotte Bridge.

The Consultant, Stantec Consulting Caribbean Limited, has submitted and received payment on the Preliminary Design. They have commenced work on the detailed design and draft final design report. Since the Consultant has been contracted to continue into the project supervision phase, the Consultant will also provide tender documents and assist the Ministry in the Tendering for a contractor, to undertake the works for the restoration of the bridge.

Continue the implementation of the Public Access Village Enhancement Project.

Commence the implementation of the 11th EDF Feeder Road Improvement Programme.

Continue rehabilitative work on Fitz Hughes Bridge and Golden Grove Road.

Continue the implementation of the Natural Disaster Management (NDM 3) Projects which include: Perseverance Road, Chapmans Bridge and Dickson Village Bridge.

- No funds were budgeted for this project for 2023.
- - **Procurement / Appointment of Project Coordinator (PC)**- PC was appointed however, he died in May 2023. The Programme Manager for the Caribbean Development Bank (CDB) funded Natural Disaster Management (NDM) Projects is performing the duties of PC until the position is filled.
 - **Procurement / Appointment of Project Engineer (PE)** – The NDM Project Implementation Management Unit (PIMU) to provide PE services to the project until a project Engineer is engaged.
 - **Procurement of a Road design and supervision Consultant** - FDL Consult Inc. has been engaged to provide design and supervision services for this component of the project. The Consultant completed the preliminary road designs.
 - **Procurement of a Road Asset Management Consultant** – Consultant, Sirway Ltd has been engaged. Road mapping substantially completed by Sirway.
 - **Fitz Hughes Bridge:** Underpinning of wingwall and bridge abutment on the left-hand side are completed by BRAGSA.
 - **Golden Grove Road:** approximately 20% of works completed work. This includes the construction of the 2ft x 2ft box drain along the park and, the construction of rubble retaining wall (height =20ft, length =43ft).
- - **Rehabilitation of the Perseverance Road**
 - FDL Consult Inc. the Engineering Consultancy Services firm prepared and submitted bid documents for the project.
 - Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).

- 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.

North Union River Bridge

- Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).
- 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.
- Contract commenced 7th August, 2023, but contractor has been slow to mobilize.

Chapmans Bridge.

- Construction services for the works procured (Tendering, evaluation, no objections from CDB, award of CPB, preparation and signing of contract between the recommended contractor and MTW).
- 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.
- Contract start date was August 14th, 2023. Contractor mobilized on site.

Dickson Village Bridge

- Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).
- 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.
- Contract start date was 14th August 2023. Contractor mobilized on site.

Continue the implementation of the NDM 2 Projects which include: Overland Road Rehabilitation.

- ***God Save the Queen Bridge (Overland Road Rehabilitation)***
 - Stakeholder meeting held.

- IBI Group, the Engineering Consultancy Services Firm prepared and submitted bid documents.
- Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).
- 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 are scheduled to commence 2nd October 2023.

Continue the implementation of the NDM 1 Projects which include: construction of the Mesopotamia Community Centre.

- ***Rehabilitation of the Mesopotamia Community Centre***
 - Consultant, FDL Consult Inc. continues to provide supervision services for the project.
 - Contractor, FRANCO Construction Ltd. continues construction works on site 1 and site 2.
- Site 1- Retaining wall - 80% complete.**
- Site 2-Community Centre**
 - First Floor 50 % cast.
 - First Floor Columns 50 % cast.
 - External and Internal Block walls 60% complete.
 - Contractor to carry out remedial works on first floor concrete.
- Project is 40% complete overall.

Continue the realignment of roads and construction of drains and retaining walls in Overland.

- 45% of retaining walls constructed. The overall project is at 40% completion.

Continue the implementation of the Sandy Sea Bay Defence Resilient Project inclusive of the river training for the Karo and Cayo rivers.

- ***Construction of Sandy Bay Sea Defenses- from Kayo River extending north (Lot 1).***
 - Smith Warner International Ltd. (SWIL) prepared and submitted bid documents.
 - Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).
 - 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.
 - Kick off meeting scheduled for 6th September 2023.
- Construction of Sandy Bay Sea Defenses- from Kayo River to Karo River (Lot2)***
 - SWIL commenced preparation of bid documents for this project.
 - Completion of property (16 lots) valuations for land acquisitions for Lot 2.

Construction of Sandy Bay Sea Defenses- from Karo River extending south (Lot3).

- SWIL prepared and submitted bid documents.
- Construction services for the works procured (Tendering, evaluation, no objections from CDB, award from CPB, preparation and signing of contract between the recommended contractor and MTW).
- 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.
- Contractor commenced mobilization.
- Kick off meeting scheduled for September 5th, 2023.

Construction of River Defences in selected rivers north of the Rabacca Dry including: Orange Hill, Over Land Bridge, Noel River, London, Owia and Fancy.

- Completed.

Conduct and report damage assessment of impacts from various hazards such as; hurricane, flooding and volcano eruption.

- There were three (3) events so far for 2023 for which damage assessments were conducted. They are as follows:
 - Tropical Storm Bret – a total of 131 assessments were completed (92 Windward, 39 Leeward). Estimated cost of damage \$2,837,177.45
 - Rainfall event 19th – 20th August 2023 – A total of 10 assessments were completed (6 Windward, 4 Leeward). Estimated damage: \$1,262,972.97
- RockFall event in Layou – 2 properties were assessed.

Explore opportunities for professional development training for technical staff by fourth quarter of 2022.

- Ongoing

55 - MINISTRY OF TRANSPORT, WORKS, 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.

STRATEGIC PRIORITIES

- Improvement of the national road network throughout St. Vincent and the Grenadines.
- Upgrade and maintenance of government buildings.
- Improvement of river embankment, shore lines and flood mitigation measures.
- Improvement of processes, procedures and legislations to enhance governance, transparency, efficiency and effectiveness of the Ministry's operation.
- Provide safe and efficient transportation service for students.
- Ensure that schools and other public buildings are provided with adequate security.
- Oversee the distribution and management of Crown Land and acquisition of land for public use.
- Guide and monitor all development activities, public infrastructure investments and development management.
- adherence to national electrical standards and electrical safety.

Prog.	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
550	Policy, Planning and Administration	10,348,756	10,520,340	10,696,549	10,579,224	10,576,224	8,624,352
560	Road, Building and General Services Authority	16,000,000	16,000,000	16,000,000	15,000,000	15,000,000	14,000,000
571	Lands and Surveys Department	2,136,763	2,070,220	2,107,554	2,082,658	2,082,658	1,758,546
572	Land Management Unit	429,198	417,198	424,625	424,712	424,712	406,129
573	Physical Planning Unit	1,850,465	1,882,654	1,915,512	1,788,035	1,791,035	1,632,048
584	Electrical Inspectorate	911,017	924,758	938,774	793,270	793,270	381,633
588	Engineering and Project Management Services	3,888,850	3,954,813	4,022,096	3,739,496	3,739,496	2,712,977
	TOTAL	35,565,049	35,769,982	36,105,109	34,407,395	34,407,395	29,515,684

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

550	POLICY, PLANNING AND ADMINISTRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Inspect all Government operated school buses by 15th August, 2024 to assess roadworthiness.Inspect private contracted operated school buses by 15th August, 2024 to assess roadworthiness.Resolve gaps identified with the transportation service being offered to secondary students within two weeks of notification.Address complaints logged and issues highlighted with respect to the security of government building within one weekPursue opportunities for training for the administrative staff in filing and record management and service excellence by third quarter of 2024.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 third quarter 2024.Purchase of two (2) new school buses by August, 2024.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
<ul style="list-style-type: none">	Number of government owned buses managed	16	16	16	16
<ul style="list-style-type: none">	Average number of school children transported daily –State Owned School Buses	1,800	1,800	1,800	1,800
<ul style="list-style-type: none">	Average number of school children transported daily by – Private Contracted School Bus Operators	2,000	2,000	2,000	2,000
<ul style="list-style-type: none">	Number of school buses upgraded /replaced.	1	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
<ul style="list-style-type: none">	Percentage of school bus trips arriving on time	100%	100%	100%	100%
<ul style="list-style-type: none">	Number of complaints reported to Government Security Unit addressed	-	-	-	-
<ul style="list-style-type: none">	Number of School buses inspected.	-	16	16	16
<ul style="list-style-type: none">	Number of Private Contracted school buses inspected.	-	37	37	37
<ul style="list-style-type: none">	Total number of bus days lost due to breakdown/operational issues.	-	150	125	100

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
550	POLICY, PLANNING AND ADMINISTRATION	10,348,756	10,520,340	10,696,549	10,579,224	10,576,224	8,624,352
21111	Personal Emoluments	1,110,702	1,132,916	1,155,574	1,077,871	1,077,871	828,882
21112	Wages	6,307,540	6,433,691	6,562,365	6,307,540	6,307,540	5,863,841
21113	Allowances	25,865	24,695	24,695	25,865	25,865	13,190
22111	Supplies and Materials	225,000	229,500	234,090	250,000	247,000	-
22121	Utilities	208,000	212,160	216,403	204,000	204,000	187,295
22131	Communication Expenses	500	510	520	500	500	-
22211	Maintenance Expenses	255,000	260,100	265,302	250,000	250,000	194,403
22212	Operating Expenses	530,949	541,568	552,399	505,832	505,832	320,032
22221	Rental of Assets	5,000	5,000	5,000	319,936	319,936	54,140
22311	Local Travel and Subsistence	27,000	27,000	27,000	27,000	27,000	23,830
22511	Training	3,200	3,200	3,200	3,200	3,200	3,200
27211	Social Assistance (Transport Subsidy)	1,400,000	1,400,000	1,400,000	1,357,480	1,357,480	1,043,725
28311	Insurance	250,000	250,000	250,000	250,000	250,000	91,814
		10,348,756	10,520,340	10,696,549	10,579,224	10,576,224	8,624,352

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

Prog. No.	Programme Name
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550	POLICY, PLANNING AND ADMINISTRATION
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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	
		2023	2024	2023	2024
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	82,515	88,506
4 Assistant Secretary	E	1	1	69,984	71,736
5 Senior Executive Officer	H	1	1	45,072	45,984
6 Executive Officer	I	1	1	37,356	38,076
7 Senior Clerk	J	2	2	65,508	59,304
8 Assistant Storekeeper	J	1	1	25,872	26,388
9 Junior Clerk	K	8	8	169,824	176,790
10 Typist	K	1	1	24,396	24,900
11 Clerk/Typist	K	1	1	20,524	21,930
12 Driver	L	1	1	13,932	14,208
13 Office Attendant	M	1	1	18,732	12,180
		20	20	689,035	697,650
Transport Unit					
14 Transport Officer	E	1	1	63,792	68,220
15 Junior Clerk	K	1	1	21,492	24,900
16 School Bus Driver	L	19	19	303,552	319,932
		21	21	388,836	413,052
Total Permanent Staff		41	41	1,077,871	1,110,702

Allowances

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
	-	-	25,865	25,865
TOTAL	41	41	1,103,736	1,136,567

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

560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY				
KEY PROGRAMME ACTIONS FOR 2024					
	Conduct an audit 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.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	Number of road assessments completed	25	35	35	30
•	Length of roads constructed (km)	10	15	15	10
•	Length of roads maintained (km)	20	30	30	20
•	Number of public buildings evaluated	125	150	150	140
•	Installation of Rabacca Sifting and Crushing Plant	25%	100%	-	-
•	Installation of Concrete Plant at Argyle	25%	100%	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY	16,000,000	16,000,000	16,000,000	15,000,000	15,000,000	14,000,000
26312	Current Grants - Other Agencies	16,000,000	16,000,000	16,000,000	15,000,000	15,000,000	14,000,000
		16,000,000	16,000,000	16,000,000	15,000,000	15,000,000	14,000,000

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

Prog.

No.

Programme Name

560

ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY

Programme Objectives

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				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">• Complete a Crown land Survey within two (2) weeks on receipt of a request.• 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 request• Undertake at least ten (10) visits to the Grenadines to settle disputes and conduct surveys.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	Number of Crown Land surveys undertaken.	59	65	70	75
•	Complete the review and approval of Government surveying files within five (5) days	43	70	85	100
•	Complete the review and approval of private surveying files within five (50 days of receipt.	679	700	750	800
•	Complete negotiations of properties/lands for Government projects within two (2) months of the request.	-	5	7	9
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Average time to complete a survey	1 month	2 weeks	2 weeks	2 weeks
•	Percentage of survey completed	43	100	120	120
•	Percentage of Private Survey files reviewed	679	700	700	700

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
571	LANDS AND SURVEYS DEPARTMENT	2,136,763	2,070,220	2,107,554	2,082,658	2,082,658	1,758,546
21111	Personal Emoluments	1,415,496	1,443,806	1,472,682	1,415,700	1,415,700	1,255,237
21112	Wages	175,811	179,327	182,914	157,022	157,022	129,201
21113	Allowances	34,500	33,355	33,355	34,500	34,500	10,500
22111	Supplies and Materials	17,400	17,748	18,103	17,400	17,400	9,899
22121	Utilities	60,000	61,200	62,424	24,480	24,480	26,117
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	78,085	79,647	81,240	78,085	78,085	25,673
22212	Operating Expenses	83,000	84,660	86,353	83,000	83,000	64,626
22221	Rental of Assets	103,000	1,000	1,000	103,000	103,000	123,352
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	26,597
22511	Training	10,000	10,000	10,000	10,000	10,000	-
28311	Insurance	16,700	16,700	16,700	16,700	16,700	8,740
28512	Compensation	80,471	80,471	80,471	80,471	80,471	78,604
		2,136,763	2,070,220	2,107,554	2,082,658	2,082,658	1,758,546

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	
		2023	2024	2023	2024
1 Chief Surveyor	B1	1	1	105,228	107,316
2 Senior Surveyor	D	1	1	77,904	61,656
3 Surveyor	E	7	7	481,116	493,864
4 Assistant Secretary	E	1	1	69,984	71,376
5 Valuation Officer	F	1	1	62,436	63,684
6 Senior Surveying Draughtsman	G	1	1	54,180	54,528
7 Surveying Draughtsman	J	3	3	92,508	93,216
8 Surveying Assistant II	J	4	4	114,996	118,452
9 Senior Vault Attendant	J	-	1	-	24,080
10 Assistant Draughtsman	K	3	3	40,344	55,260
11 Surveying Assistant I	K	2	2	40,344	42,240
12 Clerk/Typist	K	1	1	24,396	24,900
13 Clerk	K	2	2	46,680	48,720
14 Vault Attendant/Printer	L	2	1	13,932	14,208
15 Chainman	L	3	3	45,780	47,724
16 Drivers	L	4	4	73,656	75,192
17 Office Attendant	M	1	1	18,732	19,080
Total		37	37	1,415,700	1,415,496

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
	-	-	34,500	34,500
TOTAL	37	37	1,450,200	1,449,996

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

572	LAND MANAGEMENT UNIT				
	KEY PROGRAMME ACTIONS FOR 2024				
	Co-ordinate with the Attorney General's Chambers to develop a report recommending 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 to aid in identifying unsurveyed State lands to update the database 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.				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	Number of applications received Residential: Male : Female : Other Agricultural: Male : Female	67	40 50 2	45 55 2	50 60 2
	Number of parcels added to the database (updated)	40	60	65	70
	Number of reminder letters issued Male Female	90 150	100 150	100 150	100 100
	Number of survey queries reported Male Female	70 100	80 130	85 140	85 150
	Number of reminder letters issued to persons with outstanding land payments Male Female	0 0	100 120	150 170	170 190
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	Number of offer letters given Male Female	56	85	90	100
	Area of Crown land allocated	6.67 acres	7 acres	7 acres	7 acres
	Number of rental applications approved	2	5	7	10
	Number of rental properties in default	N/A	150	120	100
	Number of leases approved Male Female Other	3 2 1	10 6 2	12 7 2	14 9 2
	Amount of arrears settled	\$500,000.00	\$1 million	\$1.5 million	\$1.5 million
	Number of parcels scanned and digitized	722	1500	2000	2000

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
572	LAND MANAGEMENT UNIT	429,198	417,198	424,625	424,712	424,712	406,129
21111	Personal Emoluments	319,926	306,657	312,790	316,596	316,596	354,478
21112	Wages	59,000	60,180	61,384	57,844	57,844	26,500
22111	Supplies and Materials	1,203	1,227	1,252	1,203	1,203	-
22211	Maintenance Expenses	729	744	758	729	729	-
22212	Operating Expenses	2,500	2,550	2,601	2,500	2,500	1,440
22311	Local Travel and Subsistence	45,840	45,840	45,840	45,840	45,840	23,710
		429,198	417,198	424,625	424,712	424,712	406,129

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

Prog. No.	Programme Name
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572	LAND MANAGEMENT UNIT
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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	
		2023	2024	2023	2024
1 Land Management Officer	D	1	1	77,964	79,476
2 Senior Bailiff	H	1	1	45,072	45,984
3 Executive Officer	I	1	1	37,356	38,076
4 Clerk/Typist	K	1	1	25,404	25,908
5 Bailiff	K	3	3	65,796	64,170
6 Rangers	L	3	3	48,444	49,428
7 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		11	11	316,596	319,926

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

573	PHYSICAL PLANNING UNIT				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Lobby for the amendment of the Town and Country Act by 3rd quarter.Completion of Central Business Districts Boundaries for Towns by the 4th quarter.Completion of Volume 2 for 2 local area plans by 2nd quarterSort and verify existing spatial data by 3rd quarter <p>Host quarterly public awareness programmes on planning and development issues in collaboration with the Agency for Public Information and other media houses.</p> <p>Collaborate with the Ministry of Agriculture to develop a monitoring system to guide the conversion of agricultural land to residential.</p> <ul style="list-style-type: none">Demolish ten (10) unauthorized development by third quarter				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Amended Town and Country Planning Act	1	1	1	1
	<ul style="list-style-type: none">Number of CBD Boundaries completed.	3	3	3	-
	<ul style="list-style-type: none">Number of Local Area Plans prepared.	2	2	2	-
	<ul style="list-style-type: none">Inventory of dataset created and updated.	1	1	1	1
	<ul style="list-style-type: none">Number of Public Awareness activities held.	2	4	4	4
	<ul style="list-style-type: none">System in place to monitor Agricultural land conversion	1	1	1	-
	<ul style="list-style-type: none">Number of unauthorized structures demolished	10	10	10	12
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Updated Town and Country Panning Act	30%	50%	20%	0%
	<ul style="list-style-type: none">Percentage of CBD Boundaries demarcated	30%	50%	20%	0%
	<ul style="list-style-type: none">Percentage of local area plans for Volume 2 approved and implemented	55%	65%	70%	75%
	<ul style="list-style-type: none">Percentage of spatial data sorted	75%	85%	90%	95%
	<ul style="list-style-type: none">Percentage awareness and compliance	30%	35%	45%	50%
	<ul style="list-style-type: none">Agricultural Land conversion monitored	10%	15%	15%	20%
	<ul style="list-style-type: none">Percentage of unauthorized structures demolished	30%	35%	40%	50%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
573	PHYSICAL PLANNING UNIT	1,850,465	1,882,654	1,915,512	1,788,035	1,791,035	1,632,048
21111	Personal Emoluments	1,443,713	1,472,587	1,502,039	1,411,813	1,411,813	1,397,315
21112	Wages	13,200	13,464	13,733	13,200	13,200	-
21113	Allowances	70,505	70,480	70,480	70,505	70,505	44,300
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	43,605	44,477	45,367	43,605	43,605	21,499
22131	Communication Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	34,530	35,221	35,925	20,000	20,000	23,144
22212	Operating Expenses	74,352	75,839	77,356	74,352	74,352	27,393
22221	Rental of Assets	20,000	20,000	20,000	4,000	9,500	1,560
22311	Local Travel and Subsistence	139,560	139,560	139,560	139,560	139,560	113,667
22611	Advertising and Promotions	2,700	2,700	2,700	2,700	2,700	-
28311	Insurance	7,000	7,000	7,000	7,000	4,500	3,170
		1,850,465	1,882,654	1,915,512	1,788,035	1,791,035	1,632,048

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

Prog. No.	Programme Name
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573	PHYSICAL PLANNING UNIT
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Programme Objectives

To facilitate sustainable national development of St.Vincent and the Grenadines through effective land use planning, and regulations thereby ensuring the optimal utilization of our limited land resources.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Town Planner	B2	1	1	95,328	97,248
2 Engineer	C	1	1	87,840	89,592
3 Physical Planning Officer II	D	1	1	77,904	79,476
4 Assistant Secretary	E	1	1	69,984	71,376
5 Physical Planning Officer I	F	2	2	124,372	127,368
6 Planning Technician	F	4	4	243,973	251,285
7 Senior Building Inspector	G	2	2	104,952	109,056
8 Executive Officer	I	1	1	37,356	32,412
9 Building Inspector	J	6	6	181,632	186,432
10 Physical Planning Assistant	J	3	3	73,104	75,708
11 Building Assistant	J	3	3	75,360	80,700
12 Typist	K	1	1	25,404	25,908
13 Driver	L	1	1	13,932	14,208
14 Office Attendant	M	1	1	11,940	12,180
		28	28	1,223,081	1,252,949
GIS Unit					
15 GIS Officer	D	1	1	77,904	75,912
16 GIS Technician II	E	1	1	69,888	71,736
17 GIS Technician I	F	1	1	56,068	57,188
18 GIS Assistant	J	2	2	52,872	53,928
		5	5	256,732	258,764
Less provision for late filling of posts		-	-	68,000	68,000
Total Permanent Staff		33	33	1,411,813	1,443,713
Allowances					
19 Acting Allowance		-	-	1,025	1,025
20 Duty Allowance		-	-	13,680	13,680
21 Allowance to Members PPDB		-	-	55,800	55,800
		-	-	70,505	70,505
TOTAL		33	33	1,482,318	1,514,218

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

584	ELECTRICAL INSPECTORATE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Conduct Re-inspection on at least 300 government and commercial buildings to ensure compliance with national electrical standards by end of 2024. Re-inspect at least 1000 private homes and tourism approved accommodations to ensure compliance with national electrical standards by the end of 2024. 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. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• Number of Electrical Inspections Undertaken	3000	714	3,100	3,200	3,500
	• Number of fire related incidents referred for investigation	5	12	8	6	4
	• Number of females applied for Electrical Inspection	581	-	-	-	-
	• Number of males applied for Electrical Inspection	682	-	-	-	-
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• Percentages of inspections found to be non-compliant at initial Inspection	30%	25%	20%	15%	10%
	• Reduce waiting time in the Grenadines from one month to two weeks	-	-	80%	85%	90%
	• Percentage of Inspection site visited within 7days of receipt of application	-	-	85%	90%	95%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
584	ELECTRICAL INSPECTORATE	911,017	924,758	938,774	793,270	793,270	381,633
21111	Personal Emoluments	608,154	620,317	632,723	596,363	596,363	316,613
21112	Wages	30,200	30,804	31,420	30,200	30,200	-
21113	Allowances	5,495	5,495	5,495	5,495	5,495	5,285
22111	Supplies and Materials	3,099	3,161	3,224	3,099	3,099	-
22131	Communication Expenses	3,300	3,366	3,433	8,313	8,313	-
22211	Maintenance Expenses	7,500	7,650	7,803	7,500	7,500	312
22212	Operating Expenses	34,809	35,505	36,215	12,360	12,360	3,658
22311	Local Travel and Subsistence	102,460	102,460	102,460	93,940	93,940	55,765
22511	Training	110,000	110,000	110,000	30,000	30,000	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		911,017	924,758	938,774	793,270	793,270	381,633

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	
		2023	2024	2023	2024
1 Chief Electrical Inspector	C	1	1	84,361	85,248
2 Deputy Electrical Inspector	E	1	1	58,632	59,804
Electrical Inspector I (Graduate					
3 Officer II)	F	1	1	57,660	61,248
4 Electrical Inspector III	H	3	3	107,330	112,920
5 Electrical Inspector II	I	3	3	95,364	89,212
6 Electrical Inspector I	J	7	7	157,416	163,404
7 Clerk/Typist	K	1	1	21,668	22,110
8 Driver	L	1	1	13,932	14,208
Total Permanent Staff		18	18	596,363	608,154
Allowances					
9 Telephone Allowance		-	-	455	455
10 Duty Allowance		-	-	5,040	5,040
		-	-	5,495	5,495
TOTAL		18	18	601,858	613,649

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

588	ENGINEERING AND PROJECT MANAGEMENT SERVICES					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Implementation of the Ministry's portfolio of all civil infrastructure projects, as outlined in the capital estimates. Implementation of the Ministry's portfolio of all building projects, as outlined in the capital estimates. Standardization of documents, outgoing correspondence and methods of operation by the end of 2024. Establishment of an internal secure system for digital storage and retrieval of documentation, correspondence etc. by the end of 2024. 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. 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 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. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES	3,888,850	3,954,813	4,022,096	3,739,496	3,739,496	2,712,977
21111	Personnel Emoluments	2,890,748	2,948,563	3,007,534	2,830,559	2,830,559	2,246,162
21112	Wages	147,068	150,009	153,009	147,068	147,068	88,993
21113	Allowances	274,579	274,579	274,579	274,579	274,579	104,272
22111	Supplies and Materials	51,030	52,051	53,092	51,030	51,030	-
22131	Communication Expenses	5,000	5,100	5,202	9,060	9,060	1,769
22211	Maintenance Expenses	32,000	32,640	33,293	32,000	32,000	10,548
22212	Operating Expenses	172,325	175,772	179,287	79,100	79,100	38,451
22221	Rental of Assets	102,000	102,000	102,000	102,000	102,000	68,928
22311	Local Travel and Subsistence	195,600	195,600	195,600	195,600	195,600	147,006
28311	Insurance	18,500	18,500	18,500	18,500	18,500	6,848
		3,888,850	3,954,813	4,022,096	3,739,496	3,739,496	2,712,977

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

Prog.

No.

Programme Name

588

ENGINEERING AND PROJECT MANAGEMENT SERVICES

Programme Objectives

This programme provides payment of salaries and other associated costs relating to:

- 1 Execution of policy
- 2 Formulation of strategies and co-ordination of projects and programmes.
- 3 General supervision and control of the various divisions within the PWD.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of the Chief Engineer</u>					
1 Chief Engineer	B1	1	1	105,228	107,316
2 Deputy Chief Engineer	B2	1	1	95,328	97,248
3 Engineer	C	2	2	154,380	166,876
4 Project Officer II	C	1	1	87,840	89,592
5 Executive Officer	I	1	1	38,868	39,648
6 Clerk	K	1	1	24,396	24,900
7 Typist	K	1	1	25,404	25,908
8 Office Attendant	M	1	1	16,560	16,884
		9	9	548,004	568,372
9 Additional Staff Apprentices		-	-	30,000	30,000
		9	9	578,004	598,372

Project Management Services

10 Senior Technical Officer	C	4	4	351,360	358,368
11 Quantity Surveyor	C	4	4	330,030	346,784
12 Engineer	C	8	8	627,105	620,806
13 Electrical Engineer	C	1	1	66,540	67,872
14 Mechanical Engineer	C	1	1	66,540	67,872
15 Architect	C	3	3	248,965	258,278
16 Senior Surveyor	D	1	1	77,904	79,476
17 Surveyor	E	1	1	64,824	66,116
18 Senior Engineering Assistant	F	2	2	96,204	98,136
19 Quantity Surveyor Assistant	G	2	2	96,888	100,848
20 Senior Civil Technician	I	4	4	145,368	148,212
21 Laboratory Technician	I	1	1	37,356	38,076
22 Civil Technician III	J	4	4	112,740	105,552
23 Civil Technician II	K	4	4	96,480	98,048
24 Assistant Laboratory Technician	K	1	1	23,604	23,820
25 Surveying Assistant	K	2	2	43,464	44,328
26 Civil Technician I	L	2	2	27,864	28,416
27 Driver	L	1	1	19,659	20,328
28 Chainman	L	5	5	69,660	71,040
		51	51	2,602,555	2,642,376
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		51	51	2,830,559	2,890,748

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
	-	-	274,579	274,579
TOTAL	51	51	3,105,138	3,165,327

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to enhance and develop the Grenadines.	<ul style="list-style-type: none"> Ongoing activities: continue collaborating with the relevant Ministries, State agencies (Local and Regional), Private Sector, and NGOs for the improvement and upgrade of the Water Catchment in Canouan and Union Island and regularizing Informal Settlements. Addressing issues with Solid Waste Management in Canouan, Mayreau and Union Island.
Continue to maintain and upgrade Ports of Entry throughout the state.	<ul style="list-style-type: none"> Engineering design for the Campden Park Container Port repairs was outsourced; final designs have been received and are being reviewed by the technical committee. The Fencing and Replacement of Fender Legs were done on the Cruise Ship Terminal lawn. Kingstown Container yard was repaired. One New 3-ton forklift was procured. The CCTV System was upgraded.
Continue to execute the Modern Parliament Building and Court Complex Project.	<ul style="list-style-type: none"> The Inception Report, Preliminary Designs, and Final Designs were received. The Call for bids using the Open Competitive Bidding process for demolition works for both projects was completed in April 2023; Four (4) submissions were received and evaluated. For the Modern High Court Complex, the ToR and Expressions of Interest (EOI) for the High Court Complex were advertised locally and regionally over six weeks. At the end of the competition, six (EOIs) were received by the Central Procurement Board – four from St. Vincent and the Grenadines and two from Barbados.

Continue the enhancement of Kingstown.

- Under the Kingstown Revitalization project, the Terms of Reference for the project was completed with updates to reflect the recommendations from the ARCADIS Study. The next step is to advertise for Expressions of Interest.
Under the Kingstown Cleanup Campaign project, the final activity is to relocate approximately 68 clothing vendors to the wings of the Kingstown Vegetable Market. A \$265,698 contract was signed with Exquisite Event SVG to procure four (4) Truss frame Canopy Structures.

Continue the implementation of the Energy Policy to improve energy efficiency.

- Commissioning of the 500 Kw Solar PV Farm at Argyle is expected to be completed by September 2023.
Energy Efficiency retrofits and small-scaled Solar PV Units are being installed on three government buildings. Work is expected to be completed by
The Energy Unit has been researching current energy market trends and developing proposals in line with the National Energy Policy and Action Plan to further increase the share of RE in St. Vincent and the Grenadines.

Continue the implementation of the Port Modernisation Development Project in Kingstown financed by the CDB.

- As of the end of June 2023, physical progress is estimated at 32.6%. All design packages are over 90% completed, the new sewer line is operationalized, land reclamation of the port footprint is completed, ground improvement is ongoing and preliminary works for the construction of the Administrative Building commenced.

Promote Sustainable Urban Development.

- This continues through the identification of areas that need to be improved and enhanced.
The Ministry continues to focus on developing Arnos Vale as a new city. Approval was granted to proceed to a second competition stage between the top two Arnos Vale Modern City Design designers.

Continue the exploration for Geothermal Energy.

- This activity is still on-going. The interest in Geothermal Energy is high as Eavor, a Canadian company, has expressed interest in exploring Geothermal with a new technology being tested in Colorado, USA.

Complete the construction of the Georgetown Vendor's Market.

- The final designs for the Vendors' market are complete, along with the costings for \$1,200,000.00.

Collaborate with the communities to improve the delivery of the services offered by the Local Government.

- Ongoing. Communities continue to give their input regarding improving service delivery at the district level.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Conduct stakeholder engagement at the community level.	• This is an ongoing operational activity where stakeholders share their perspectives, needs, and interests to be considered for decision-making.
Conduct quarterly site visits to the Grenadine Islands.	• Six (6) visits were conducted in Bequia, Union Island, and Canouan to assess works to be implemented on the Administrative Building in Bequia, district offices for Union Island and Bequia, Union Island Market, and the Administrative Building in Canouan.
Organise four(4) staff development training.	• The Treasury Department and the Deputy Director of the Public Sector Reform Unit conducted two (2) training sessions.
Coordinate the implementation of all the Ministry's projects.	• The Ministry continues to collaborate with key stakeholders on the implementation of the 18 projects that were slated for implementation in 2023.

GRENADINES ADMINISTRATION	COMMENTS
Continue to collaborate with the community to ensure the protection of the environment, water catchments, public facilities and infrastructures.	• Activities are ongoing; progress has been made, and there is continued collaboration with NGOs, relevant Ministries, and State agencies, including CWSA, Action Bequia, Environmental Alliance, and Sustainable Grenadines.
Continue to partner with other Government agencies and community groups to protect the tourism industry.	• Ongoing: There continues to be collaboration with appropriate state agencies, the Ministry of Tourism, the Tourism Authority, and Tourism NGOs in the Grenadines and mainland. There is also continuing strategic engagement with Grenadines and mainland stakeholders as we further advance, develop and promote the Grenadines' tourism brands (products and services) while endeavouring to preserve and protect heritage, identity, culture and the natural environment resources.

Transform the Grenadines' economy to make it more competitive, productive and dynamic while expanding employment and entrepreneurship.

- The OECS Regional Tourism Competitiveness Project - Design and Supervision of Moorings are ongoing. Project task one (1) for the Design and Supervision of Moorings in St. Vincent and the Grenadines, which includes Cumberland Bay, Admiralty Bay, Bequia, Chatham Bay and Salt Whistle Bay, is completed, and the report presented to the Ministry of Tourism, Etc.

There continues to be a collaboration with the Ministry of Tourism regarding the adaptation and implementation of the SVG Tourism Master Plan (Sector Plan) for 2023-2027.

Collaboration with relevant ministries, departments, state agencies, private and corporate sectors and NGOs to transform the Grenadines into a more competitive, productive and dynamic is ongoing.

Grenadines Affairs continues its citizenry empowerment initiatives in collaboration with SusGren, Action Bequia, Tobago Cays Marine Park, Environmental Alliance and other NGOs and corporate community to ensure the protection of the environment and the natural resources of the Grenadines.

Ongoing collaboration with Local and Regional agencies as we strategically endeavour to develop and transfer the Grenadines' islands. Work continues with the Ministry of Health and Wellness, CWSA, Ministry of Foreign Affairs, Energy Unit and Caribbean Community Climate Change Centre (5Cs) to ensure the successful implementation and commission of the Salt Water Reverse Osmosis (SWRO), Port Elizabeth, Bequia and the replication of the same the Southern Grenadines Islands of Canouan, Mayreau and Union Island.

Work is ongoing in collaboration with the Environmental Alliance of Union Island to restore the water catchment. Work is also continuing with Sustainable Grenadines to strengthen and advance the seamoss industry in the Grenadines.

Coordinating and liaising with Ministries, Departments, and Agencies to ensure effective SMART and smooth implementation of ministry-specific mandates and strategic objectives.

Continue to seek funding to upgrade on-land infrastructure within the Tobago Cays Marine Park.

Continue to develop strategies to improve service delivery in the Grenadines.

Restructure, integrate and strengthen the Grenadines Affairs Directorate and Grenadines Administration better to articulate the Government's policies and strategic objectives.

- These efforts and processes continue with the relevant authorities and institutions such as Inland Revenue, Customs Department, Permanent Secretaries) and the Ministry of the Public Service as we retool and better position staff to ensure SMART implementation and execution of the Government's strategic priorities and activities and the improvement in revenue collection, quality of service, accountability and performance.
- From the latter part of 2022 through July 2023, Tobago Cays Marine Park experienced significant developments. Following Cabinet approval, the park successfully implemented an increase in user fees. This increase in revenue facilitated the enhancement of visitor experiences. The abandonment of strict Covid protocols contributed to an increase in visitor arrivals, as it became easier for people to travel. Additionally, the introduction of a new online payment system streamlined transactions, providing greater convenience for visitors. Notably, the park secured funding of us \$36,000 which was allocated towards upgrading and digitizing the park's interpretation center. This financial support enabled the center to modernize its facilities, offering visitors an enriched educational and immersive experience.
- The strategic objective to Improve Island Governance and Service Excellence among Public Sector Employees and to improve the quality of service to the people through better accountability and performance is ongoing. This strategy will be further advanced in the latter half of 2023 in conjunction with the relevant Ministries and agencies, particularly the Ministry of the Public Service and Inland Revenue; all necessary interventions applied to bring about the reform and fixes required in the Grenadines to ensure SMART and accountable Islands Administration and to restore and boost confidence in the Service and Government. Efforts are ongoing to expand government services and improve access to the Islands.
- Ongoing Activities – There continue to be collaborative strides with the parent ministry and other Ministries/Agencies and departments.

Collaborating with NEMO and Local Disaster Preparedness Committees to Strategically strengthen NEMO responsive and operation mechanism capacity on the Island and to develop or adapt comprehensive community-based mitigation and operational plan.

Preserve, strengthen and protect heritage cultural resources and the natural environment in the Grenadines.

- Ongoing Activities: In collaboration with the relevant authority and local disaster committee. Several capacity-building activities were held during this activity—stocking and equipping the warehouse and strengthening the Bequia Community Disaster Plan to address the threat and vulnerability to Tsunami and participate in the 2023 Carib Waive exercise on the Island.
- Work-in-progress – there continue to be strides in this regard.

ENERGY UNIT

Review and update Electricity Supply Act (ESA), incorporating Renewable Energy and the Independent Power Producers.

Update the Energy Policy and Action Plan.

Develop a programme to strengthen to focus on the introduction of renewable energy technologies.

Build resilience in the energy sector, particularly during times of natural disasters.

Seek grant funding for the implementation of small decentralize rooftop solar pv with storage systems on mainland St. Vincent.

COMMENTS

- The ESA was submitted to the Energy Committee for review. The Energy Committee recommended that a revision of draft to be done and resubmitted.
- A draft update of the Energy Policy was done in 2016 as part of the UNDP PACES project. However, since it has never been formally approved, the Energy Committee recommended that it be further revised and resubmitted.
The Energy Unit has currently been engaging with various agencies regarding technical assistance.
- A project proposal is being prepared in collaboration with other critical sectors.
- Discussion is ongoing with the World Bank Team as well as other relevant stakeholders to strengthen energy resilience, particularly in times of natural disaster. Terms of Reference is being developed together by the energy Unit and WB Team. Additional, grant funding being sought for the implementation of distributed energy systems.
Project proposals prepared for by Energy Unit and submitted to various funding agencies.
- Through the ETC (INTERREG V) Project, St. Vincent and the Grenadines obtained funding for a 10kW solar pv pilot projects – with 40kWh battery storage aimed at strengthening energy security in critical public infrastructure.

Monitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St. Vincent and the Grenadines.

Demonstrate Renewable Demo projects throughout St. Vincent and the Grenadines.

Increase public awareness on renewable energy and energy efficiency technologies.

A ToR was developed by the OECS Consultant hired for this component of the ETC Project by the OECS Sustainable Energy Unit. Discussions regarding the procurement process are ongoing between the Energy Unit and the OECS.

- A Terms of Reference to be developed by the Energy Unit for contractor to maintain existing solar PV systems installed by the Energy Unit. This will include for the installation of appropriate software for remote monitoring of energy generated by the relevant solar PV System.

-
- Visits was made to various educational institutions during the past year. This will be a continuing during the up-coming school year.

Energy Unit to coordinate with various Government Departments to conduct public awareness sessions on energy efficiency with staff.

LOCAL GOVERNMENT DIVISION

Disinter and remove human remains from 120 graves at London , Dark View and Park Hill cemeteries for reburial at other nearby cemeteries by end of Q2.

COMMENTS

- Activities under this project resumed in Feb 2023 after a two-year delay. Some preparatory works are completed and the ongoing activities include consultations with families to identify the deceased buried in graves targeted for exhumation and reburial, mapping of graves targeted for exhumation, installation of temporary water and electricity, and the installation of temporary support structures such as storage sheds and washroom facilities.

All of the required preparatory works have been completed for Dark View at which there are twenty (20) graves targeted for exhumation and reburial.

Consultations with families are ongoing at Sandy Bay and Park Hill.

The mapping of the seventy (70) graves at Park Hill and the thirty (30) at Sandy Bay are ongoing.

The process of exhumations and reburials will commence at Dark View on the advice of the Attorney General's office. Work will proceed in the following order and duration: Dark View – 2 weeks, Sandy Bay – 3 weeks and Park Hill – 5 weeks.

Collaborate to work with the Ministry of Transport to secure suitable lands for expansion / relocation of cemeteries at Belmont, Rose Hall , Dark View , Richland Park ,Greggs and Port Elizabeth by Q4.

- Lands were identified for possible relocation of the Greggs and Lowmans Windward Cemeteries, however finding suitable lands to relocate/expand the other nine (9) named cemeteries continues to be a challenge.

Consecrate the Orange Hill Cemetery by Q3.

- This is contingent on the completion of an access road.

Continue enhance monitoring of Burial Grounds Regulations as per Public Health Act by Q3.

- Cemetery Caretakers are continually being sensitized on the various elements of the Burial Grounds Regulations and the penalties therein for non-compliance.

Continue to conduct assessments and finalize designs for the rehabilitation of micro-infrastructure works within local government districts by end of Q2.

- The Ministry of Transport and Works completed cost estimates for micro-infrastructure works for some districts as requested. Estimates for a drain at Peruvian Vale and retrofitting works at the North Union Market are pending.

Enhance the existing system of employment for jobbers to facilitate eligibility for contributory retirement benefits by end of Q3.

- Local authorities have commenced transitioning jobbers to daily paid employees so that they become eligible for social protection under the NIS.

Improve the human capacity of Kingstown's Board's staff through training by Q1.

- Presently, discussions are ongoing with the Services Commission Department, Adult and Continuing Education Unit and local trainers to develop a training programme geared at meeting the capacity building needs of the Kingstown Board.

Create platforms to keep the key stakeholder of the Kingstown Board abreast of its plans and policies by Q1.

- Meetings with key stakeholders, such as the Police, the Physical Planning Unit, the Ministry of Health, Solid Waste, the Fish Market etc. have been initiated and are ongoing. The purpose of these meetings is to discuss issues affecting the good governance of the Town.

It is expected that a draft framework of guidelines will be established to better manage activities within the Town.

Establish and implement strategies to achieve the goals and objectives of the Kingstown Board by Q1.

- Meetings with key stakeholders, such as the Police, the Physical Planning Unit, the Ministry of Health, Solid Waste, the Fish Market etc. have been initiated and are ongoing. The purpose of these meetings is to discuss issues affecting the good governance of the Town.

It is expected that a draft framework of guidelines will be established to better manage activities within the Town.

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
MISSION STATEMENT

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

STRATEGIC PRIORITIES

- Securing Sustainable Communities through effective Urban Planning
- Modernise and expand seaport facilities
- Strengthen the institutional capacity of the Ministry to facilitate policy implementation
- Enhance and develop the Grenadines with providing modern urban development using energy renovations
- Strengthen the national economy by improving energy security and promoting energy efficiency and conservation including climate mitigation and adaption
- Facilitate sustainable social, cultural and economic development at the community level

Prog.	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
600	Policy Planning and Administration	2,259,925	2,283,002	2,306,541	2,001,118	2,066,314	1,366,428
604	Grenadines Administration	1,142,689	1,157,580	1,174,431	1,124,857	1,124,857	870,966
607	Energy Unit	708,126	720,496	733,113	689,716	689,716	378,762
608	Local Government Division	5,312,260	5,317,098	5,322,033	4,764,351	4,764,351	4,428,999
	TOTAL	9,422,999	9,478,176	9,536,118	8,580,041	8,645,237	7,045,155

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

600	POLICY PLANNING AND ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Commence construction of the Georgetown Vendors' Market to accommodate 50 vendors and administrative staff by December 31st, 2024. Develop concept designs for the Arnos Vale New City Development Project by December 31st, 2024 Engage the services of a consulting firm to produce and develop concept designs for the enhancement of Kingstown by December 31, 2024 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. 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 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 December 31st 2024 Commence stakeholder engagements 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 Relocate 68 clothing vendors from middle street to the wings of the Central Market. March 2024. Complete the upgrade of the public washrooms in Kingstown and constructing drains and change rooms at the Kingstown cemetery December, 2024. Commence capital works on the rehabilitation of the Kingstown Bus Terminal "Little Tokyo" by August 2024. 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. Maintain and upgrade Ports Facilities in Campden Park, Kingstown, Canouan December 31st, 2024 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
600	POLICY PLANNING AND ADMINISTRATION	2,259,925	2,283,002	2,306,541	2,001,118	2,066,314	1,366,428
21111	Personal Emoluments	1,047,488	1,068,438	1,089,807	861,301	915,517	495,376
21112	Wages	10,080	10,282	10,487	9,600	9,600	3,937
21113	Allowances	74,485	74,485	74,485	65,845	72,325	35,348
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities Expenses	40,800	41,616	42,448	40,800	40,800	31,627
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	789
22211	Maintenance Expenses	6,000	6,120	6,242	6,000	6,000	7,345
22212	Operating Expenses	45,500	46,410	47,338	45,500	45,500	47,811
22221	Rental of Assets	200,072	200,072	200,072	146,072	146,072	144,452
22311	Local Travel and Subsistence	55,000	55,000	55,000	47,000	51,500	34,076
22511	Training	10,000	10,000	10,000	10,000	8,549	1,375
28211	Contribution - Domestic	760,000	760,000	760,000	760,000	760,000	557,300
28311	Insurance Expense	6,500	6,500	6,500	5,000	6,451	6,993
		2,259,925	2,283,002	2,306,541	2,001,118	2,066,314	1,366,428

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
600	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister of Urban Development Etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	82,515	88,506
4 Assistant Secretary	E	1	1	69,984	71,376
5 Executive Officer	I	1	1	35,616	37,722
6 Senior Clerk	J	1	1	30,384	30,996
7 Administrative Assistant	J	1	1	28,974	30,708
8 Clerk/Typist	K	5	5	90,300	101,820
9 Driver	L	1	1	13,932	14,208
10 Office Attendant	M	2	2	23,880	26,712
		14	14	502,557	531,348

Urban Development

11 Urban Planner	B2	-	1	-	73,728
12 Senior Projects Officer	B2	-	1	-	73,728
13 Project Officer II	C	1	1	72,220	73,664
14 Projec Officer I	E	1	1	54,504	58,752
15 Procurement Officer I	E	1	1	54,504	58,752
		3	5	181,228	338,624
Additional Staff		-	-	177,516	177,516
Total Permanent Staff		17	19	861,301	1,047,488

ALLOWANCES

16 Duty Allowance	-	-	36,720	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
	17	19	65,845	74,485
TOTAL	17	19	927,146	1,121,973

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

604	GRENADINES ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> ▪ 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. ▪ 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 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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	-	-
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
604	GRENADINES ADMINISTRATION	1,142,689	1,157,580	1,174,431	1,124,857	1,124,857	870,966
21111	Personal Emoluments	600,656	609,666	618,811	582,824	582,824	551,668
21112	Wages	78,986	80,171	81,373	78,986	78,986	59,993
21113	Allowances	16,545	14,865	14,865	16,545	16,545	7,635
22111	Supplies and Materials	4,800	4,896	4,994	4,800	4,800	2,053
22121	Utilities	234,777	239,473	244,262	234,777	234,777	79,407
22131	Communication Expenses	8,258	8,423	8,591	8,258	8,258	908
22211	Maintenance Expenses	59,500	60,690	61,904	59,500	59,500	49,030
22212	Operating Expenses	11,480	11,710	11,944	11,480	11,480	7,294
22221	Rental of Assets	107,500	107,500	107,500	107,500	107,500	94,626
22311	Local Travel and Subsistence	20,187	20,187	20,187	20,187	20,187	18,352
		1,142,689	1,157,580	1,174,431	1,124,857	1,124,857	870,966

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
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604	GRENADINES ADMINISTRATION
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Programme Objectives

To provide Port, Postal, Customs, Treasury and Registry services in Bequia, Canouan and Union Island

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>BEQUIA</u>					
Administrative Officer	D	1	1	77,904	79,476
Executive Officer	I	1	1	34,356	38,076
Clerk	K	3	3	66,852	75,708
Clerk/Typist	K	1	1	25,404	24,900
Janitor/Caretaker	M	2	2	35,292	35,964
		8	8	239,808	254,124

UNION ISLAND

6 District Officer, Union Island	D	1	1	77,904	79,476
7 Executive Officer	I	1	1	37,356	38,076
8 Senior Clerk	J	1	1	25,872	26,388
9 Clerk	K	2	2	48,792	51,816
10 Clerk/Typist	K	1	1	24,396	19,500
		6	6	214,320	215,256
11 Overtime		-	-	2,000	2,000
		6	6	216,320	217,256

CANOUAN

12 Administrative Officer	D	1	1	77,904	79,476
13 Clerk	K	2	2	48,792	49,800
		3	3	126,696	129,276
		17	17	582,824	600,656
Total Permanent Staff		17	17	582,824	600,656

Allowances

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
	-	-	16,545	16,545
TOTAL	17	17	599,369	617,201

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

607	ENERGY UNIT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<div><div><div><div><div></div><div>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.</div></div><div><div></div><div>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 2024.</div></div><div><div></div><div>Promote energy efficiency measures throughout St.Vincent and the Grenadines</div></div><div><div></div><div>Increase public awareness on renewable energy and energy efficiency technologies throughout St. Vincent and the Grenadines by visiting school, government ministries.</div></div><div><div></div><div>Conducting community consultations and advertising</div></div><div><div></div><div>Build resilience in the energy sector, particularly during times of natural disaster</div></div><div><div></div><div>Strengthen critical sectors with the introduction of renewable energy technologies.</div></div><div><div></div><div>Monitor and analyze energy generation and consumption data on existing Solar PV Systems installed by the Energy Unit throughout St. Vincent and the Grenadines.</div></div></div></div></div>					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<div><div><div></div><div>Total Number of Solar PV installed on private buildings (kW)</div></div></div>	-	2,053	2,075	2,096	2,118
	<div><div><div></div><div>No. of capacity building workshops for staff</div></div></div>	6	8	-	-	-
	<div><div><div></div><div>Number of Projects developed and submitted to funding agencies</div></div></div>	1	4	5	5	5
	<div><div><div></div><div>Number of Solar Systems installed on public buildings</div></div></div>	28	29	-	-	-
	<div><div><div></div><div>Number of on-site solar assessments conducted in-house</div></div></div>	-	2	3	3	3
	<div><div><div></div><div>Number of Energy Efficiency retrofits completed on public buildings</div></div></div>	-	3	5	5	5
	<div><div><div></div><div>Number of Public Awareness engagements throughout St. Vincent and the Grenadines</div></div></div>	-	1	2	2	2
	<div><div><div></div><div>Number of School Visits and/or community presentations</div></div></div>	1	3	5	5	5
	<div><div><div></div><div>Number of micro-grid systems commissioned</div></div></div>	1	3	4	4	4
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<div><div><div></div><div>Percentage of energy efficient retrofits done in public buildings</div></div></div>	2	50	80	80	80
	<div><div><div></div><div>Percentage of selectricity produced by solar energy</div></div></div>	-	22	28	28	28
	<div><div><div></div><div>Percentage of hybrid/electric vehicles registered</div></div></div>	-	-	-	-	-
	<div><div><div></div><div>Total number of PV installed in St. Vincent and the Grenadines (kW)</div></div></div>	-	5,190	6,474	6,504	6,534
	<div><div><div></div><div>Total number of Solar Projects installed by Government of SVG (kW)</div></div></div>	-	3137	3237	3337	3437

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
607	ENERGY UNIT	708,126	720,496	733,113	689,716	689,716	378,762
21111	Personal Emoluments	368,886	376,264	383,789	355,476	355,476	301,963
21113	Allowances	13,640	13,640	13,640	8,640	8,640	-
22111	Supplies and Materials	3,240	3,305	3,371	3,240	3,240	-
22121	Utilities	13,260	13,525	13,796	13,260	13,260	14,437
22131	Communication Expenses	200	204	208	200	200	195
22211	Maintenance Expenses	220,360	224,767	229,263	220,360	220,360	640
22212	Operating Expenses	12,540	12,791	13,047	12,540	12,540	3,447
22221	Rental of Assets	54,000	54,000	54,000	54,000	54,000	48,100
22311	Local Travelling and Subsistence	13,200	13,200	13,200	13,200	13,200	6,000
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	5,600	5,600	5,600	5,600	5,600	3,981
		708,126	720,496	733,113	689,716	689,716	378,762

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No	Programme Name
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607	ENERGY UNIT
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Programme Objectives

To adopt and promote Energy Saving Measures, explore alternative forms of Renewable Energy, establish and monitor Energy Saving Standards

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Director	B2	1	1	86,112	87,840
2 Deputy, Director of Energy	D	1	1	77,904	79,476
3 Assistant Secretary	E	1	1	63,792	71,376
4 Energy Officer	G	2	2	103,272	105,294
5 Clerk	K	1	1	24,396	24,900
Total Permanent Staff		6	6	355,476	368,886
Allowances					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	-	5,000
				8,640	13,640
TOTAL		6	6	364,116	382,526

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

608	LOCAL GOVERNMENT DIVISION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Collaborate with the Environmental Health Services Division to review three (3) Burial Ground Regulations to reflect present day circumstances by Q4 Secure suitable lands for the expansion/relocation of three (3) filled cemeteries, namely Richland Park, Greggs and Golden Vale by end of Q4 Regularize the social security status of sixty-eight (68) workers by end of Q4 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 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
608	LOCAL GOVERNMENT DIVISION	5,312,260	5,317,098	5,322,033	4,764,351	4,764,351	4,428,999
21111	Personal Emoluments	127,272	129,817	132,414	123,708	123,708	110,929
21112	Wages	107,484	109,634	111,826	-	-	-
21113	Allowances	1,845	1,845	1,845	1,845	1,845	-
22111	Supplies and Materials	3,443	3,511	3,582	3,443	3,443	-
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	2,107	2,149	2,192	2,107	2,107	-
22212	Operating Expenses	1,405	1,433	1,462	1,405	1,405	476
22311	Local Travel and Subsistence	11,660	11,660	11,660	11,660	11,660	7,070
22511	Training	2,240	2,240	2,240	2,240	2,240	53
26311	Current Grants - Local Authorities	5,054,604	5,054,604	5,054,604	4,617,743	4,617,743	4,310,471
		5,312,260	5,317,098	5,322,033	4,764,351	4,764,351	4,428,999

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
608	LOCAL GOVERNMENT DIVISION

Programme Objectives

- 1 To articulate Government's policy on Local Government.
- 2 To ensure that local authorities function within the ambit of the law and within policy guidelines.
- 3 To ensure that local authorities maintain proper accounting of revenue and expenditure.
- 4 To serve as a contact point between local authorities and other Central Government Agencies to which they must relate.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
1 Local Gov't Officer	E	1	1	30,996	71,376
2 Senior Clerk	J	1	1	30,384	30,996
3 Clerk	K	1	1	23,340	24,900
Total Permanent Staff		3	3	84,720	127,272
Allowances					
4 Acting Allowance		-	-	1,845	1,845
TOTAL		3	3	86,565	129,117

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care.	<ul style="list-style-type: none"> During the review period, MOHWE, in collaboration with PAHO, took the following steps to create an organized, efficient, and high-quality healthcare system aligned with population needs: <ol style="list-style-type: none"> 1. Developed comprehensive health policies in line with national and international standards. 2. Initiated the creation of strategic healthcare plans focused on enhancing service delivery and strengthening the health system.
To promote wellness, protect and maintain health through quality community-based health services.	<ul style="list-style-type: none"> The MOHWE took the following actions to enhance community well-being: <ul style="list-style-type: none"> • Implemented health promotion programs promoting healthy lifestyles, prevention, and wellness. • Advocated for and organized immunization campaigns, health screenings, and early disease detection to prevent illness. • Promoted healthy behaviors like regular exercise, balanced nutrition, and avoiding tobacco/alcohol.

To provide quality comprehensive diagnostic and treatment services to all clients.

- To provide quality diagnostic and treatment services and enhance healthcare outcomes and patient satisfaction, the ministry:
 - Upgraded healthcare facilities with advanced diagnostic equipment and treatment technologies.
 - Invested in continuous training and professional development for healthcare staff to keep them current with medical advancements.
 - Initiated assessments to enhance health information systems, enabling better monitoring of service quality and outcomes through improved data tracking.

To enhance geriatric and mental health services.

- The MOHWE's ongoing efforts to enhance the quality of life for elderly individuals and those with mental health challenges include:
 - Integrating mental health services into primary healthcare for early detection and intervention.
 - Strengthening community-based responses to mental health conditions by training personnel, including community health workers and police officers, in crisis intervention.
 - Providing training to healthcare professionals (doctors, nurses, counselors) to enhance their capacity in managing mental illnesses, including severe disorders and substance use conditions.
 - Collaborating with key stakeholders like Health Education England (HEE) and the Maria Holder Memorial Trust to improve overall well-being and geriatric health outcomes.

To provide improved public environmental health services so as to ensure a clean, safe and healthy environment.

- The ministry played a vital role in improving public environmental health services to protect public health and prevent environmentally related diseases by:
 - Collaborating with relevant agencies to address communicable diseases, including vector-borne diseases like Dengue Fever.
 - Strengthening port health surveillance through active cooperation with port authorities to ensure the safety of imported goods.
 - Expanding public environmental health services to encompass the cleaning and disinfection of public spaces.

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.

- The ministry initiated key actions to improve diagnostics, enhance patient care, and public health outcomes, including:
 1. Pursuing international laboratory accreditation for global quality standards.
 2. Deploying mobile diagnostic units in Canouan and Union Island for widespread accessibility.
 3. Establishing diagnostic centres in polyclinics and rural communities to improve accessibility.
 4. Investing in a state-of-the-art public health laboratory to enhance diagnostic accuracy and efficiency.

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
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.	<ul style="list-style-type: none"> • The Ministry initiated a strategic review and update of the HRH Policy and Action Plan in collaboration with PAHO to strengthen the healthcare workforce's capacity and effectiveness.
Upgrade health care facilities, information systems and medical technologies to enhance the delivery of Health care services.	<ul style="list-style-type: none"> • The Ministry of Health continued its significant efforts to upgrade healthcare facilities, information systems, and medical technologies through: <ul style="list-style-type: none"> • Upgrading, renovating, and expanding existing healthcare facilities and constructing new healthcare centers to enhance infrastructure. • Investing in modern medical equipment and technologies, including advanced imaging, surgical equipment, and laboratory technologies. • Assessing and improving the Health Information System (HIS) for better continuity of care and data-driven decision-making.

Support the implementation of the Strengthening Health System Resilience Project inclusive of the construction of the Arnos Vale Acute Care Hospital and the implementation of the associated Hospital Strategic Plan, Financing Plan and Transition Plan.

Develop and have approved a National Health Sector Policy, National Health Sector Strategic Plan and Implementation Plan.

Support the revision of the governance structure of the MOHWE, inclusive of an administrative and legislative framework which is supportive of the establishment of the Hospital Services Authority.

- This project signifies a major advancement in St. Vincent and the Grenadines' healthcare infrastructure and is progressing as follows:

The hospital is being designed and equipped with state-of-the-art medical equipment and technology, aligning it with international standards for acute care facilities.

A draft Hospital Strategic Plan has been created to steer the Arnos Vale Acute Care Hospital's operations.

A comprehensive Financing Plan is in place to secure sustainable funding for the hospital's construction, operation, and maintenance. This includes budget allocations, revenue generation strategies, and partnerships with international funding agencies.

- The development of the National Health Sector Policy, National Health Sector Strategic Plan, and Implementation Plan in collaboration with PAHO is advancing. This process prioritizes extensive consultations, active engagement with healthcare providers, and alignment with overarching national development goals and priorities, including universal healthcare, healthcare quality enhancement, and health disparity reduction.

Simultaneously, the National Health Sector Strategic Plan is being formulated alongside the policy, providing a comprehensive roadmap for the healthcare sector. It encompasses aspects such as service delivery, workforce development, infrastructure improvement, and health financing.

- In its governance structure revision to enhance healthcare management and aid the Hospital Services Authority (HSA) for improved healthcare delivery, the MOHWE has achieved the development of a draft Act to establish and oversee the HSA, ensuring clear authority and accountability within this new framework. The Ministry will persist in identifying and addressing outdated or conflicting laws that may hinder the healthcare system's operation.

Revision, approval and implementation of the Health and Wellness Promotion Plan and the NCD Policy and Action Plan.

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.

Develop an approved Quality Assurance Policy, Quality Assurance Strategic Plan, and Implementation Plan to improve the standard and quality of health and health administrative services within the Ministry.

- The MOHWE has engaged PAHO to undertake a comprehensive revision process of the NCD Policy and the Action Plan. The aim was to ensure that the plan is aligned with current health priorities and evidence-based strategies. With support from a CDB funded project a consultant is expected to update the Health and Wellness Promotion Plan by the end of 2023.
- This enhanced surveillance system plays a crucial role in safeguarding public health and facilitating evidence-based policy development, planning, monitoring, and evaluation. The MOHWE has taken several actions to improve surveillance in SVG:
 - CARPHA led training in monitoring and evaluation to help staff identify core indicators within the MOHWE.
 - Enhancements to the Endemic Channels for real-time syndromic data evaluation from all Health Centers, including the establishment of thresholds to detect potential outbreaks, such as Dengue Fever and Leptospirosis.
 - Training with PAHO on Influenza-like Illnesses and Severe and Acute Respiratory Illnesses (ILI and SARI), including the development of digital data collection forms to capture additional information.
 - Training in ICD-11 to ensure accurate classification of illnesses and causes of death, contributing to the analysis of deaths in SVG.
 - With support from PAHO in 2022-23, data collection for NCDs, specifically diabetes and hypertension, providing a more accurate reflection of these conditions in SVG communities.
- The Quality Assurance Policy sets the standards for improving health and administrative services in the Ministry. Collaborating with PAHO, the Ministry initiated the planning process for this policy and strategic plan to ensure its relevance. A capacity-building initiative is also scheduled to be launch this year, supported by a CDB-funded project, to equip staff with the skills and knowledge needed to meet these quality standards.

Enhance the efficiency of procurement and supplies management through the establishment of a centralized procurement and distribution system.

- The Ministry has initiated the development of a centralized procurement system to enhance efficiency and transparency in the procurement process. These efforts prioritize continuous improvement and regulatory compliance, ultimately benefiting the healthcare system. Additionally, capacity-building initiatives have been launched to equip procurement staff with the required skills for effective management of the centralized procurement system. Capacity-building initiatives were also launched to equip procurement staff with the necessary skills to effectively manage the centralized procurement system.

Strengthen Health Security through full implementation of the International Health Regulation.

- During the reporting period, the Ministry prioritized disaster preparedness, continuously updating essential plans like the Health Multi-Hazard Disaster Management Plan, Highly Infectious Diseases Plan, Business Continuity Plan for Outbreaks, and Mass Casualty Management Plan. New disease categories were incorporated into the Surveillance Manual to enhance surveillance, along with the distribution of updated infectious disease manuals for NCDs and CDs. Ongoing training emphasized Infection Prevention and Control (IPC) and outbreak response, and four impactful field epidemiology training sessions. Crucial amendments to the Public Health Act of 1977 were enacted, particularly benefiting the COVID-19 response. Successful joint exercises and rigorous training equipped healthcare professionals with disaster response skills, supported by OECS, PAHO, and a Taiwan project.

Support the development and enforcement of legislation and regulations for the practise of health practitioners and health facilities.

A draft legislation governing health practitioners and facilities has been developed, reviewed, and updated to ensure high standards of healthcare delivery and protect patient interests and rights.

HOSPITAL SERVICES	COMMENTS
To define and strengthen the relationship between MCMH, MMDC and rural hospitals.	<ul style="list-style-type: none"> • Not done; however, plans are in place to convene a Committee for this purpose. Currently, there is a Medical Missions Committee that facilitates discussions on visiting medical professional.
To support all activities geared towards the realization of the new acute referral hospital.	<ul style="list-style-type: none"> • Ongoing. Representation from Hospital Services at ALL meetings held (local and overseas) in relation to the discussions of the Acute Referral Hospital. Presentations and information provided on request.
To prepare Standard Operating Procedures (SOPs) and protocols for receiving and accepting visiting professionals to the MCMH.	<ul style="list-style-type: none"> • Still to be done. Medical Missions Committee meeting are held in preparation for receipt of Medical Professional, information communicated to the applicable units and stakeholders.
To create a Midwifery retention strategy for Hospital Services.	<ul style="list-style-type: none"> • Registered Nurses granted study leave to participate in the Midwifery Programme. Advocacy for an allowance to all midwives.
To commence Mammography, Physiotherapy, CT scan and MRI services at the MMDC.	<ul style="list-style-type: none"> • Preparation of MRI room. Launching of MRI scheduled for July, 2023.
COMMUNITY HEALTH SERVICES	COMMENTS
Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.

Strengthen evidence based practice through the use of information systems in primary health care

Strengthen the regulatory and policy framework for key determinants of health.

- 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 testing of selected CDs
- 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.
- 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

Update and implement an approved Elderly Care Policy and Action Plan.

Support the construction of a New Lewis Punnett Home.

COMMENTS

- In its unwavering commitment to improving the quality of care and services for the elderly, the Ministry of Health has been actively collaborating with the National Mobilisation Ministry in consultations. This collaborative effort seeks to successfully implement an approved elderly care policy and action plan, with the goal of harnessing the benefits of effective policy execution and delivering high-quality care to the elderly population
- The Ministry is dedicated to establishing a modern, safe, and comfortable environment for elderly residents at the new Lewis Punnett Home. Collaboration with the Maria Holder Memorial Trust continues to secure additional resources and expertise for the project. Detailed architectural plans guarantee compliance with modern elderly care standards, including state-of-the-art medical and care equipment for resident comfort and well-being.

Develop an admission policy to guide the admission of residents into the Lewis Punnett Home.

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.

- The Ministry acknowledges that this achievement has not yet been realized and is actively working on formulating an admission policy for the Lewis Punnett Home with support from PAHO.
- The Ministry acknowledges the ongoing nature of this task and has established strategic partnerships with relevant organizations, such as Health Education England. These collaborations are aimed at improving the delivery of comprehensive services to enhance the well-being and quality of life for the older population in St. Vincent and the Grenadines.
- In collaboration with Health Education England (HEE), the Ministry of Health is actively strengthening geriatric education. This effort encompasses two six-month fellow attachments at our facility and a two-month observer ship program for two local nurses at Leeds Hospital in England. These initiatives are specifically designed to enhance the expertise of our healthcare workforce in geriatric care.

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.
- To prioritize safety, the Lewis Punnett Home limited visitor access to protect residents, staff, and visitors. Measures were actively implemented to prevent accidents and incidents as part of our ongoing commitment to maintaining a secure environment. Monthly reporting helps the LPH to track and adjust the effectiveness of these measures. Furthermore, the LPH proudly maintain 100% compliance with COVID-19 protocols, reinforcing a safe and secure environment that promotes the health and well-being of all, including residents, staff, and customers/clients.

MENTAL HEALTH SERVICES	COMMENTS
Development of a Mental Health and Psychosocial Services Policy, Strategic Plan and Action Plan.	<ul style="list-style-type: none"> Over the course of the evaluation period, the Ministry actively reviewed and improved its mental health and psychosocial service policy to ensure the policy's comprehensiveness and effectiveness to bolster its mental health and psychosocial support services, creating a more responsive and effective system for individuals facing these challenges.
Develop and implement a Work Mental Health Programme.	<ul style="list-style-type: none"> This task is on-going and aims to develop and implement a workplace mental health program to foster a work environment that supports the holistic health and well-being, thereby enhancing overall productivity and job satisfaction.
Fully Integrate Mental Health Care into all levels of the health care system.	<ul style="list-style-type: none"> The integration of mental health care made significant progress, during the period under review, through the following: <ol style="list-style-type: none"> 1. Expanded Reach: A total of 137 patients on the mainland, 14 in Bequia, 9 in Canouan, and 12 in Union Island are now fully integrated into primary care, ensuring wider access to mental health services. 2. Ongoing Integration: These 172 individuals are currently receiving continuous, fully integrated care within the primary healthcare system, emphasizing the sustainability of mental health services. <p>This initiative aligns with the broader goal of fully integrating mental health care into all levels of the healthcare system, to promote better access and comprehensive support for individuals dealing with mental health challenges.</p>
Strengthen Mental Health services through the enactment of the 2009 revised Draft Mental Health legislation.	<ul style="list-style-type: none"> The effort to provide a more robust legal framework to support individuals dealing with mental health issues is actively underway, with ongoing collaboration with PAHO to ensure international best practices and standards are incorporated. A draft of the revised legislation was submitted for further review, marking a significant step in the process.

Reintegrate twenty five percent (25%) of in-patient population into the communities by developing and implementing relevant social and rehabilitation programmes.

- The effort to reintegrate in-patient populations into communities through social and rehabilitation programs is making progress through:

1. Integration Progress: In the last year, 7% of the in-patient population was successfully reintegrated into communities, and this effort is ongoing.
2. Capacity Building: Capacity building initiatives have been launched, benefiting 123 Police Officers, 22 District Nurses, and 27 Faith-Based Organization (FBO) leaders.
3. District Medical Officers (DMO): Seventeen District Medical Officers have been trained and this initiative is ongoing.

This initiative aims to improve the overall well-being and quality of life for individuals transitioning from in-patient care to community living.

Employ at least three (3) additional Security Officers to provide 24 hour coverage, for a safer environment, by Q2, 2023.

- Efforts to significantly enhance security and safety for residents, staff, and visitors at the Mental Health Rehabilitation Centre are in progress to be accomplished before the end of 2023.

Develop substance Abuse initiative to enhance quality of care for better patients' outcome, through effective collaboration with PAHO and CICAD.

Collaborative efforts with PAHO and CICAD have led to the development of a Substance Abuse Initiative. This initiative includes:

- Inpatient Substance User Group: This groups have been formed, and training for five (5) staff members to facilitate sessions twice a week is ongoing. This initiative aims to provide support and rehabilitation to inpatients struggling with substance abuse.
- Outpatient Groups: Plans are in place to extend these sessions to outpatient groups, ensuring a comprehensive approach to substance abuse care.
- Impact: So far, forty-seven (47) patients have been facilitated through these initiatives, showcasing progress in enhancing the quality of care and improving patient outcomes in substance abuse cases.

ENVIRONMENTAL HEALTH SERVICES

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.

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.

COMMENTS

- The Environmental Health Services Department (EHS) continued its efforts to investigating public health complaints and enabling intervention for resolution in a timely manner. Additionally, the department is pursuing a procedure to handle unresolved complaints effectively.
- The Ministry of Health, in collaboration with CARPHA, conducted training sessions to enhance capabilities in Environmental Health surveillance, with a focus on water and food safety. Ongoing plans include the development of a standard operational procedure (SOP) manual for point of entry and port health assessment. There are also continuing efforts to retrieve and operate air quality equipment previously installed by PAHO.
- Within the timeframe under review, the Ministry of Health continued its committed effective disease surveillance and intervention, with an ongoing focus on mosquito and Dengue control, employing the integration concept, aimed at mitigating the spread and impact of these diseases and contribute to public health safety.
- For the period under review, the EHS program remained focused on broadening and improving the scope and adopting a more effective approach to street cleaning and sanitation services in Kingstown and its surroundings to enhance overall efficiency.
- For the duration under consideration, the Ministry of Health, continued its commitment to safeguarding public and environmental health. This ongoing effort involves actions to ensure safe waste disposal, clean water supply, and effective management of environmental hazards.
- Over the course of the evaluation period, the Ministry maintained its collaborative efforts with key stakeholders to improve the department's regulatory functions, ensuring that the legal framework is in line with current best practices and environmental standards.

LABORATORY SERVICES	COMMENTS
Decentralize laboratory services, to increase and improve access diagnostic, monitoring and treatment services by 1st quarter 2023.	<ul style="list-style-type: none"> Human resource challenges caused delays in the four laboratories being prepared as part of the decentralization strategy, but they are all equipped and expected to become operational by the end of 2023 as part of the decentralization strategy.
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.	<ul style="list-style-type: none"> The Medical Laboratories Act (Act No. 17 of 2022), to strengthen the overall framework, has been approved, focusing on licensing, monitoring, and inspecting medical laboratories in St. Vincent and the Grenadines. The establishment of the Medical Laboratory Council is a critical step in fully realizing the objectives of the Act.
Develop and implement a training and recruitment plan to strengthen the laboratory human resource.	<ul style="list-style-type: none"> Discussions are still in the embryonic phases with the SVGCC regrading development of a curricular to allow for Medical Laboratory Technology training on island. A broader discussion with a wider stakeholder group is among the next step being planned.
Strengthen the laboratory quality management systems through LQMS implementation.	<ul style="list-style-type: none"> A 2023 assessment of the laboratory's Quality Management System (LQMS) identified gaps, prompting the engagement of a quality consultant through the OECS Regional Health Project for remediation. Accreditation Canada will assess readiness and recognition, an expected eighteen-month process.

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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
652	Policy, Planning and Administration	20,907,302	21,198,430	21,494,286	20,504,007	20,897,102	18,779,857
653	Hospital Services	43,163,411	43,189,917	43,981,077	42,241,703	42,241,703	40,122,088
654	Community Health Services	16,941,024	17,249,241	17,563,622	15,321,978	15,321,978	13,589,210
666	Geriatric Care Services	4,030,085	4,065,849	4,147,115	4,018,070	4,018,070	2,750,185
667	Mental Health Services	5,328,985	5,432,546	5,538,179	5,124,354	5,124,354	4,817,048
678	Environmental Health and Management Services	7,932,497	8,015,911	8,106,605	7,829,909	8,048,059	5,817,608
681	Laboratory Services	5,405,587	5,498,954	5,596,070	5,339,889	5,339,889	4,632,477
	TOTAL	103,708,890	104,650,847	106,426,954	100,379,909	100,991,154	90,508,472

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

652	POLICY, PLANNING AND ADMINISTRATION				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 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. Support the implementation of the Strengthening Health System Resilience Project inclusive of the construction of the Amos Vale Acute Care Hospital, the implementation of the associated Hospital Strategic Plan, Transition Plan, and the Hospital Services Authority by December 2024. 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 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) 				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of health and health related policies legislation developed.	6	7	8	9
	• Number of capacity building events conducted as recommended in HRH plan	3	4	6	7
	• Number of health care facilities computerized and operational.	41	44	45	45
	• Number of disease management protocols developed/updated.	2	2	2	2
	• Number of maintenance and service contracts managed	35	40	40	45
	• Number of collaborative programmes managed for volunteer health providers	15	15	16	16
	• Number of monitoring and evaluation reports prepared	1	1	1	1
	• Number of pharmaceutical businesses inspected	40	45	50	90
	• Number of import certificates issued	86	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)	0.6	0.6	0.7	0.75
	• Number of administrative staff utilising the HR module of the HIS	-	-	5	5
	• Number of recommendations made from monitoring and evaluation report	5	50	60	70
	• Number or research proposals received	21	20	20	20
	• No of Protocols developed	2	4	5	5
	• No of quality assurance committee established	2	2	3	4

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	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	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
•	Occupation health and safety manuals developed for institutions	2	5	8	10
•	Number of HRH training programs/activities developed as part of the action plan to enhance the skills and capabilities of the health workforce.	2	2	4	4
•	Number of Healthcare Facilities Upgraded	1	7	2	3
•	Number of healthcare facilities that have successfully implemented electronic health record systems.	-	44	45	45
•	Number of improved processes, workflows, or protocols implemented in accordance with the Hospital Strategic Plan.	-	4	4	6
•	Number of measures implemented, which are aligned with the HSA's governance structure, encompassing board composition, committee	1	2	3	4
•	Number of formal stakeholder consultation meetings held during the development of the National Health Sector Policy and National Health	2	3	4	3
•	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	2	2	2	2
•	Number of procurement staff members who have received training in centralised procurement processes, including procurement	4	2	2	2
	Male	1	1	1	1
	Female	3	1	1	1
•	Number of healthcare professionals trained in disaster response and emergency preparedness – MCM,ECAT, ICS,PRES HOSPITAL, BLS,ACLS	202	250	255	260
	Male	67	96	100	100
	Female	135	154	155	165
•	Number of training programs to improve IHR Core Capacities	2	4	6	8

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of inventory drugs fully available	70%	85%	90%	92%
•	Percentage service level for general medicines	80%	86%	91%	95%
•	Percentage of requisition delivered on time	86%	90%	95%	98%
•	Percentage of healthcare facilities utilising the electronic IS (COVID-19, HIS, LIS, PACS)	60%	60%	70%	75%
•	Percentage of clinicians trained to use electronic IS (COVID-19, HIS, LIS, PACS)	60%	60%	70%	75%
•	Percentage of recommendations from monitoring and evaluation reports implemented	5%	50%	60%	70%
•	Percentage of medical practitioners and dental surgeons requested for registration successfully registered	-	-	-	-
•	Medical Practitioners	89%	90%	92%	95%
•	Dental Surgeons	100%	100%	100%	100%
•	Percentage of facilities in health assessed as meeting minimum National Occupational and Safety Standards	-	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	90%	95%	100%	100%
•	Percentage of job descriptions revised	20%	50%	70%	90%
•	Percentage of departments/hospitals with designated quality assurance focal point	5%	6%	7%	8%
•	Percentage reduction of total reportable incidents	20%	30%	40%	50%
•	Percentage decrease in the rate of health worker attrition (e.g., resignations, retirements, migrations)	-	2%	2%	4%
	Male	-	1%	1%	2%
	Female	-	1%	1%	2%
•	Percentage of staff participating in required training programs:	-	6%	8%	10%
	Male	-	3%	4%	5%
	Female	-	3%	4%	5%

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Average number of training hours per staff	-	20	30	40
	Male	-	10	15	20
	Female	-	10	15	20
•	Percentage reduction in medical and documentation errors to enhance patient safety and quality of care	-	1%	2%	3%
•	Reduction in average patient wait times for hospital appointment: A&E waiting time	-	1hr ½	1hr ½	2hr 1hr
•	Improved compliance with accreditation standards and regulatory requirements.	-	2%	4%	6%
•	Percentage of staff involved in the policy and planning process participating in the required training to improve their competency levels	3%	5%	6%	8%
•	Percentage decrease in unplanned system downtime, ensuring continuous data collection and reporting	15%	20%	20%	30%
•	Percentage decrease in the number of data entry errors reported.	-	2%	2%	4%
•	Percentage decrease in number of medical supply shortages incidents reported;	-	2%	4%	4%
•	Percentage increase of trained professionals in the various emergency response short courses	-	24%	26%	26%
•	Percentage increase in country compliance to IHR	6%	7%	9%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
652	POLICY, PLANNING AND SUPPORT SERVICES	20,907,302	21,198,430	21,494,286	20,504,007	20,897,102	18,779,857
21111	Personal Emoluments	3,523,279	3,593,745	3,665,619	3,292,164	3,320,028	2,942,455
21112	Wages	81,330	82,957	84,616	81,330	81,330	102,231
21113	Allowances	686,111	686,111	686,111	683,728	683,728	855,798
22111	Supplies and Materials	12,363,882	12,549,340	12,737,580	12,278,382	12,278,382	12,010,854
22121	Utilities	1,232,150	1,250,632	1,269,392	1,232,150	1,232,150	1,184,573
22131	Communication Expenses	24,543	24,911	25,285	24,543	24,543	-
22211	Maintenance Expenses	209,370	212,511	215,698	209,370	209,370	83,234
22212	Operating Expenses	772,477	784,064	795,825	772,477	772,477	323,210
22221	Rental of Assets	912,980	912,980	912,980	876,980	876,980	198,415
22231	Professional and Consultancy	371,642	371,642	371,642	371,642	736,873	435,905
22311	Local Travel and Subsistence	189,340	189,340	189,340	180,340	180,340	147,047
22511	Training	6,025	6,025	6,025	2,025	2,025	1,229
22611	Advertising and Promotions	10,000	10,000	10,000	4,500	4,500	4,380
27221	Social Assistance - in Kind	120,000	120,000	120,000	120,000	120,000	120,000
28211	Contributions - Domestic	40,120	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	182,520	182,520	182,520	192,723	192,723	224,574
28311	Insurance	181,534	181,534	181,534	141,534	141,534	105,833
		20,907,302	21,198,430	21,494,286	20,504,007	20,897,102	18,779,857

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	
		2023	2024	2023	2024
1 Minister of Health and the Environment	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	2	2	175,680	179,184
4 Assistant Secretary	E	1	1	68,964	71,376
5 Senior Executive Officer	H	1	1	44,196	45,984
6 Executive Officer	I	1	1	37,356	38,076
7 Senior Clerk	J	3	3	91,152	91,260
8 Clerk	K	4	4	97,584	99,600
9 Typist	K	2	2	48,792	49,800
10 Clerk/Typist	K	2	2	46,944	49,800
11 Driver	L	1	3	19,908	48,744
12 Office Attendant	M	2	2	34,192	34,844
		20	22	780,088	826,316
Health Planning Unit					
13 Health Planner	B2	1	1	95,328	97,248
14 Deputy Health Planner	E	1	1	66,888	71,376
15 Projects officer I	E	2	2	139,968	142,752
		4	4	302,184	311,376
Health Information Unit					
16 Co-ordinator of HIS	C	1	1	87,840	89,592
17 System Administrator	E	1	1	69,888	71,376
18 Database Administrator	E	1	1	69,888	71,376
19 Systems Analyst/Programmer	G	1	1	53,484	54,528
20 Senior Statistical Assistant	J	1	1	25,872	26,388
21 Clerk/Typist	K	1	1	24,396	24,396
		6	6	331,368	337,656
Medical Administration					
22 Chief Medical Officer	A1	1	1	133,620	136,308
23 Chief Nursing Officer	B2	1	1	95,328	97,248
24 Health Psychologist	B2	1	1	95,328	97,248
25 Drug Inspector	D	1	1	77,904	79,476
26 Quality Assurance Officer	D	1	1	77,904	79,476
27 Executive Officer	I	-	1	-	30,996
28 Office Attendant	M	1	1	11,940	12,180
		6	7	492,024	532,932
Central Medical Stores					
29 Manager Medical Storekeeper	D	1	1	77,904	79,476
30 Pharmacist	F	2	2	110,544	116,609
31 Clerk	K	5	5	111,324	117,426
32 Male Attendant	L	2	2	39,816	40,656
33 Female Attendant	L	1	1	19,908	20,328
34 Driver	L	1	1	19,908	20,328
		12	12	379,404	394,823
		48	51	2,285,068	2,403,103
c/fwd		48	51	2,285,068	2,403,103

	b/fwd	48	51	2,285,068	2,403,103
<u>Nutrition Support</u>					
35 Senior Clerk	J	1	1	30,384	30,996
36 Driver/Handyman	L	2	2	33,840	38,106
		3	3	64,224	69,102

<u>Health Promotion Unit</u>					
37 Chief Health Promotion Officer	C	1	1	66,540	72,216
38 Health Promotion Officer	F	4	4	221,088	224,489
39 Community Health Promotion Officer	K	5	5	117,660	123,996
40 Driver/Projectionist	K	1	1	25,404	25,908
		11	11	430,692	446,609

<u>Health Security Unit</u>					
41 Director Health Security	B2	1	1	93,024	97,248
42 Senior Technical Officer	C	-	1	-	67,872
43 Health Disaster Co-Ordinator	D	1	1	65,682	70,566
44 Epidemiologist	D	1	1	77,904	79,476
45 Psychologist	D	1	1	77,904	77,904
46 Counsellor	E	4	4	274,002	279,455
47 Social Worker	F	1	1	62,436	63,684
48 Surveillance Officer	F	1	1	52,844	49,068
49 Statistical Officer (Graduate Officer II)	F	1	1	57,660	63,684
50 Clerk/Typist	K	1	1	18,060	22,220
51 Driver	L	1	1	13,932	14,208
52 Office Attendant	M	1	1	18,732	19,080
		14	15	812,180	904,465
Total Permanent Staff		76	80	3,592,164	3,823,279
53 Additional Staff		-	-	-	-
Less provision for late filling of posts		-	-	300,000	300,000
Total		62	65	3,292,164	3,523,279

Allowances					
54 Allowances to Selection Committees		-	-	10,000	10,000
55 Duty Allowance		-	-	50,640	50,640
56 House Allowance		-	-	12,200	12,200
57 Acting Allowance		-	-	15,888	15,888
58 Telephone Allowance		-	-	5,100	5,100
59 Entertainment Allowance		-	-	14,500	14,500
60 Nurse Shoe Allowance		-	-	169,500	169,500
61 Laundry Allowance		-	-	404,400	404,400
62 Allowance for Driver/Projectionist		-	-	1,500	1,500
63 Nurse Allowance		-	-	-	2,383
		-	-	683,728	686,111
TOTAL		62	65	3,975,892	4,209,390

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

653	HOSPITAL SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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 To create a Midwifery retention strategy for Hospital Services To commence Mammography, Physiotherapy, CT scan and MRI services at the MMDC. 				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of referral protocols/developed	-	2	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
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
	• Percentage of patients transferred utilising the transfer protocols	95%	95%	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	90%	95%	100%	100%
	• Percentage of elective surgeries performed within three (3) months of diagnosis at the outpatient department	70%	80%	90%	95%
	• 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%	10%	10%	8%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
653	HOSPITAL SERVICES	43,163,411	43,189,917	43,981,077	42,241,703	42,241,703	40,122,088
21111	Personal Emoluments	32,927,629	33,586,182	34,257,905	32,372,307	32,372,307	29,910,641
21112	Wages	266,576	271,907	277,345	266,576	266,576	227,535
21113	Allowances	2,050,640	1,301,499	1,301,499	1,684,254	1,684,254	1,488,377
22111	Supplies and Materials	1,401,230	1,429,255	1,457,840	1,401,230	1,401,230	1,333,843
22121	Utilities	2,106,000	2,148,120	2,191,082	2,106,000	2,106,000	3,189,756
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	-
22211	Maintenance Expenses	1,186,000	1,209,720	1,233,914	1,186,000	1,186,000	769,215
22212	Operating Expenses	888,930	906,709	924,843	888,930	888,930	1,231,993
22221	Rental of Assets	1,250,400	1,250,400	1,250,400	1,250,400	1,250,400	1,015,575
22231	Professional and Consultancy Services	25,006	25,006	25,006	25,006	25,006	24,770
22311	Local Travel and Subsistence	580,000	580,000	580,000	580,000	580,000	479,867
22321	International Travel and Subsistence	474,000	474,000	474,000	474,000	474,000	450,430
22511	Training	1,000	1,000	1,000	1,000	1,000	85
		43,163,411	43,189,917	43,981,077	42,241,703	42,241,703	40,122,088

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Milton Cato Memorial Hospital</u>					
1 Hospital Administrator	B2	1	1	95,328	97,248
2 Deputy Hospital Administrator	D	1	1	77,904	79,476
3 Social Worker	F	2	2	124,872	127,368
4 Medical Records Librarian	G	1	1	50,467	53,502
5 Accountant I	G	1	1	53,484	54,528
6 Executive Officer	I	1	1	37,356	38,076
7 Assistant Medical Records Librarian	I	1	1	33,180	32,412
8 Senior Clerk	J	1	1	30,384	30,996
9 Clerk	K	11	11	246,123	247,980
10 Typist	K	2	2	47,736	149,800
11 PMBX Operator	K	5	5	122,988	119,028
12 Junior Clerk/Medical Record	K	2	2	48,792	49,800
13 Office Attendant	M	1	1	18,732	19,080
		30	30	987,346	1,099,294
<u>Medical Staff</u>					
14 Medical Director	A2	1	1	125,160	127,644
15 Consultant	A2	19	19	2,238,194	2,275,446
16 Senior Registrar	A3	9	9	974,256	1,042,886
17 Registrar	B1	14	14	1,435,057	1,393,880
18 Medical Officer	C	27	27	2,153,439	2,142,416
19 Intern I	D	20	20	1,208,844	1,233,120
		90	90	8,134,950	8,215,392
<u>Nursing Staff</u>					
20 Senior Nursing Officer	D	1	1	77,904	79,476
21 Nurse/Anaesthetist	E	5	5	349,920	331,632
22 Departmental Manager	E	8	8	544,755	558,647
23 Nosocomial Nurse	E	1	1	69,984	71,376
24 Staff Development Officer	F	1	1	62,436	63,684
25 Ward Manager	G	20	20	1,006,176	1,031,052
26 Staff Nurse	H	154	154	6,280,712	6,342,794
27 Nursing Assistant	J	89	89	2,473,556	2,482,260
28 Clerk/Typist	K	1	1	24,396	18,420
29 Nursing Auxiliary	L	45	45	862,823	876,000
		325	325	11,752,662	11,855,341

c/fwd

445

445

20,874,958

21,170,027

	b/fwd	445	445	20,874,958	21,170,027
<u>Technical Staff - X-Ray Department</u>					
30 Chief Radiographer	B2	1	1	86,112	90,584
31 Radiographer	F	6	6	331,632	304,152
32 Technician	J	1	1	30,384	30,996
33 Student Radiographer	K	3	3	66,852	68,220
34 Clerk/Typist	K	1	1	25,404	18,420
		12	12	540,384	512,372
<u>Technical Staff - Maintenance</u>					
35 Biomedical Engineer	C	1	1	66,540	67,872
36 Senior Engineering Asst.	F	1	1	60,048	59,218
37 Engineering Assistant	G	1	1	53,484	54,528
38 Maintenance Technician	I	3	3	106,500	106,732
39 Artisan	J	7	7	181,104	185,868
40 Apprentice	M	1	1	14,580	12,180
		14	14	482,256	486,398
<u>Catering Services</u>					
41 Cook	L	6	6	100,494	98,848
42 Kitchen Assistant	M	8	8	118,620	120,960
		14	14	219,114	219,808
<u>Domestic/Portering</u>					
43 Housekeeper	I	2	2	73,295	67,656
44 Senior Attendant	J	1	1	30,384	29,844
45 Male Attendant	L	26	26	473,175	496,932
46 Autoclave Attendant	L	2	2	39,816	33,516
47 Female Attendant	L	42	42	695,814	733,416
48 Caretaker/Watchman	M	1	1	11,940	12,180
		74	74	1,324,424	1,373,544
<u>Laundry</u>					
49 Laundry Supervisor	K	1	1	24,396	24,900
50 Laundress	L	11	11	205,601	205,248
		12	12	229,997	230,148
<u>Sewing Room</u>					
51 Head Seamstress	K	1	1	24,396	24,900
52 Seamstress	L	4	4	79,632	74,172
		5	5	104,028	99,072
<u>Transport</u>					
53 Senior Ambulance Driver	J	1	1	30,384	24,084
54 Ambulance Driver	K	12	12	267,268	267,840
55 Driver	L	3	3	44,784	42,624
		16	16	342,436	334,548
<u>Specialist Services</u>					
56 Senior Physiotherapist	C	1	1	87,840	89,592
57 Physiotherapist	D	8	8	532,440	545,223
58 Optometrist	H	1	1	34,560	35,256
59 EKG Technician	I	1	1	29,004	29,580
60 Student Physiotherapist	K	1	1	24,396	18,420
		12	12	708,240	718,071
<u>RURAL HOSPITALS/HEALTH CENTRES</u>					
<u>Georgetown Hospital</u>					
61 Registrar	B1	1	1	105,228	107,316
62 Ward Manager	G	1	1	51,468	51,468
63 Staff Nurse/Midwife	H	7	7	273,456	278,827
64 Nursing Assistant	J	4	4	96,720	100,944
65 Ambulance Driver/Attendant	K	3	3	73,188	74,700
66 Cook	L	1	1	20,580	16,248
67 Male Attendant	L	2	2	34,526	37,515
68 Female Attendant	L	4	4	73,656	78,507
69 Groundsman/Attendant	M	1	1	11,940	12,180
		24	24	740,762	757,705
c/fwd		628	628	25,566,599	25,901,693

	b/fwd	628	628	25,566,599	25,901,693
<u>Chateaubelair Smart Hospital</u>					
70 Registrar	B1	1	1	105,228	102,228
71 Ward Manager	G	1	1	53,484	54,528
72 Staff Nurse	H	4	4	180,288	173,208
73 Nursing Assistant	J	2	2	44,976	45,864
74 Ambulance Drivers/Attendant	K	2	2	48,792	43,320
75 Student Radiologist	K	1	1	18,060	18,420
76 Cook	L	1	2	33,840	34,536
77 Male Attendant	L	2	2	40,504	41,340
78 Female Attendant	L	2	2	31,442	33,091
		16	17	556,614	546,535
<u>Levi Latham Health Complex</u>					
79 Registrar	B1	1	1	105,228	107,316
80 Ward Manager	G	1	1	53,484	52,476
81 Staff Nurse	H	4	4	173,280	168,142
82 Nursing Assistant	J	2	2	47,232	50,664
83 Ambulance Driver/Attendant	K	2	2	42,812	43,680
84 Cook	L	1	2	33,840	34,536
85 Male Attendant	L	2	2	31,857	34,536
86 Female Attendant	L	2	2	37,052	33,176
		15	16	524,785	524,526
<u>Office of the Chief Pharmacist</u>					
87 Chief Pharmacist	B2	1	1	95,328	97,248
88 Senior Pharmacist	E	1	1	69,984	71,376
		2	2	165,312	168,624
<u>Hospital Pharmacy</u>					
89 Senior Pharmacist	E	2	2	139,968	142,752
90 Pharmacist	F	4	4	249,744	253,721
91 Pharmacist (LPH & MHC)	F	1	1	60,048	63,684
92 Technician	I	3	3	102,324	94,758
93 Student Pharmacist	K	2	2	42,456	45,480
		12	12	594,540	600,395
<u>Community District Pharmacy</u>					
94 Senior Pharmacist	E	1	1	69,984	71,376
95 Pharmacist	F	11	11	672,468	656,676
		12	12	742,452	728,052
<u>Argyle Isolation Centre</u>					
96 Ward Manager	G	1	1	49,452	48,543
97 Staff Nurse	H	12	12	414,720	423,072
98 Nursing Assistant	J	6	6	134,928	137,592
99 Nursing Auxiliary	L	3	3	41,796	42,624
		22	22	640,896	651,831
	c/fwd	707	709	28,791,198	29,121,656

	b/fwd	707	709	28,791,198	29,121,656
MODERN MEDICAL COMPLEX					
100 Consultant	A2	2	2	200,976	242,712
101 Senior Registrar	A3	1	1	115,320	117,648
102 Registrar	B1	1	1	80,268	81,376
103 Medical Officer	C	5	5	383,785	408,864
104 Intern	D	2	2	120,888	123,312
105 Deputy Hospital Administrator	D	1	1	77,904	79,476
106 Departmental Manager	E	1	1	69,984	75,912
107 Nurse/Anaesthetist	E	2	2	127,584	130,128
108 Social Worker	F	1	1	60,048	62,466
109 Pharmacist	F	1	1	60,048	62,669
110 Laboratory Technologist	F	1	1	52,884	53,940
111 Dietician/Nutritionist	F	1	1	52,884	49,068
112 Radiographer	F	1	1	51,468	53,940
113 Ward Manager	G	4	4	201,840	218,122
114 Staff Nurse	H	16	16	616,904	648,430
115 Housekeeper	I	1	1	34,795	35,480
116 Technician	I	2	2	71,928	75,562
117 Nursing Assistant	J	8	8	210,994	222,048
118 Senior Clerk	J	-	1	-	26,388
119 Clerk	K	1	1	22,905	24,900
120 Clerk/Medical Records	K	1	1	18,060	24,450
121 Student Technologist	K	1	1	18,060	24,900
122 Nursing Auxiliary	L	5	5	84,600	87,870
123 Male Attendant	L	7	7	115,485	125,466
124 Female Attendant	L	8	8	133,904	146,304
125 Groundsman	M	1	1	11,940	12,180
126 Laundress	L	2	2	27,864	34,026
127 Autoclave Attendant	L	2	2	32,844	34,026
128 Kitchen Assistant	M	4	4	56,075	55,440
		83	84	3,112,239	3,337,103
Total Permanent Staff		790	793	31,903,437	32,458,759
129 Additional Staff		-	-	1,867,870	1,867,870
		790	793	33,771,307	34,326,629
Less Provision for late filling of posts		-	-	1,500,000	1,500,000
		790	793	32,271,307	32,826,629
130 Relief Staff		-	-	90,000	90,000
131 Overtime		-	-	11,000	11,000
Total		790	793	32,372,307	32,927,629
Allowances					
132 Duty Allowance	-	-	-	102,480	102,480
133 House Allowance	-	-	-	374,660	374,660
134 Post Mortem Fees	-	-	-	20,000	20,000
135 Doctor's Fees	-	-	-	150	150
136 On-Call Allowance - Medical Staff	-	-	-	160,000	160,000
137 Allowance - Part-time Medical Doctors	-	-	-	40,000	40,000
138 Theatre On-Call Allowance - Nursing Staff	-	-	-	140,000	140,000
139 On-Call Allowance - X - Ray Staff	-	-	-	110,000	110,000
140 On-Call Allowance	-	-	-	70,000	70,000
141 Telephone Allowance	-	-	-	133,500	133,500
142 Part Time Nurses	-	-	-	5,000	5,000
143 Hard Area Allowance	-	-	-	9,200	9,200
144 Stipend to Doctors	-	-	-	262,464	262,464
145 Laundry Allowance	-	-	-	13,200	13,200
146 Shoe Allowance	-	-	-	6,600	6,600
147 Entertainment Allowance	-	-	-	6,600	6,600
148 Allowance - Anesthetist	-	-	-	230,400	230,400
149 Nurse Allowance	-	-	-	-	366,386
	-	-	-	1,684,254	2,050,640
TOTAL		790	793	34,056,561	34,978,269

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

654	COMMUNITY HEALTH SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environmentIntroduce evidence based obesity screening and prevention for children and adultsControl the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care, and tracing, quarantining, and supporting all contacts.Strengthen evidence based practice through the use of information systems in primary health careStrengthen the regulatory and policy framework for key determinants of health				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of consultations at primary care facilities	2,244	2,360	2,480	2,600
	• Number of patients seen in by District Medical Officer	46,980	48,500	50,500	53,000
	Number of patients seen by Oral Care Providers (Dentists or Dental Therapists) desegregated by:	10,450	22,000	23,000	24,000
	Sex: Male	3,971	7,000	7,300	8,000
	• Female	6,479	15,000	15,700	16,000
	Age: 17 years and Under	3,940	8,000	8,500	9,000
	18 - 59 years	5,465	12,000	12,500	12,500
	60 years & Over	1,045	2,000	2,000	2,500
	• Percentage/ Number of children 0 - 1 years fully immunised 3rd polio	803/1295	95 % and above	95 % and above	95 % and above
	• Percentage/ Number of children 0-1 years immunised 3rd Pentavalent (Hep Hib DPT)	1042/1295	95 % and above	95 % and above	95 % and above
		DPT=1059/1358 Polio=837/1358	95 % and above	95 % and above	95 % and above
	• Percentage/ Number of children 1 years fully immunised DPT & Polio				
	• Percentage/ Number of children1 year fully immunised MMR	845/1295	95 % and above	95 % and above	95 % and above
		DT=1321/1248 OPV=1187/1248 2ND MMR=1003/1358	95 % and above	95 % and above	95 % and above
	Percentage/ Number of children 4 years fully immunised D/T / Polio and 2nd MMR				
	Number of parents/caregivers participating in nutrition education, counselling support and skills training programmes promoting optimal infant and young child feeding	171	200	250	300
	• Number of children under five years receiving screening for malnutrition (wasting, stunting, overweight, obesity) at least one in the year	6,084	6,100	6,100	6,100
	• Number of primary school meal programmes monitored for compliance with school nutrition standards	13	95%	97%	99%
	• Number of adults receiving screening for malnutrition (underweight, overweight, obesity) at least once in the year	913	950	1000	1050
	• Number of adults screened for Diabetes Mellitus	1,620	1,863	2283	475
	• Number of adults screened for Cervical Cancer	3456	3944	4536	5217
	• Number of adults screened for HIV	6,547	7,100	7,500	8,000
	• No of persons diagnosed with HIV from 1984-2023	1,805	1,877	1,970	2,029
	• Number of persons provided with dental health services	10,450	22,000	23,000	240,000

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	Number of persons 18 years & older provided with clinical Dental Health Services	6,510	14,000	14,500	15,000
•	Number of children 17 years & under provided with Clinical Dental Health Services	3,940	8,000	8,500	9,000
•	Number & percentage of schools on the Dental Health Education (DHE) program (TOTAL # of primary schools in SVG:58)	14 (24%)	15 (25.8%)	16 (27%)	18 (30%)
•	Number of Dental Health Education (DHE) community awareness interventions	11	20	25	30
•	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	2	3	3	3
•	Number of patients diagnosed with Oral Cancer	13	15	14	12
•	Percentage of Oral Cancer patients opportunistically diagnosed	5	8	9	10
•	Number of persons receiving family planning services	11,100 (2022)	11,150	11,200	11,250
•	Number of persons accessing antenatal care	917	1,000	1,000	1,000
•	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	-	8188	9416	10,829
	Male	-	3644	4180	4812
	Female	3456 (2022)	3944	4536	5217
•	Number of trained primary care personnel utilising establish hypertension registry in primary care centres.	55	65	75	85
	Male	15	25	30	35
	Female	40	40	45	50
•	Number of Nutritional Status Summary reports generated bi-annually by age and sex for 0-5 and 11-17 yrs	6	6	6	6
	Male	3	3	3	3
	Female	3	3	3	3
•	Number of clients(children) referred to Dietitians for Medical Nutrition Therapy by age and sex- 3 monthly	14	20	25	30
•	Number of oral cancer screenings.	150	500	600	700
	Male	57	195	240	315
	Female	93	305	360	385

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage/number of referred malnourished children receiving appropriate medical nutrition therapy and nutrition support	5	100%	100%	100%
•	Percentage of overweight or obese persons receiving appropriate medical nutrition through primary care	130	100%	100%	100%
•	Percentage of referred diabetic patients receiving appropriate medical nutrition through primary care	721	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	30	-	-	-
•	No of HIV/AIDS deaths	16	20	22	16
•	Total number of clients achieving & maintaining good/satisfactory oral hygiene (% of total clients)	220	500	800	1000
•	Number of children 17 years and under attending clinics achieving good/satisfactory oral hygiene	71	250	450	600
•	Number of persons participating in public community DHE awareness programmes	2,400	6,500	7,000	7,500
•	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)	38	39	40	40
•	Percentage of diagnosed oral cancer patients actively receiving treatment	13	13	14	15
•	Incidence of malnutrition in under 5-year population				
	Stunting	0.45	0.4	0.35	0.3
	Wasting	3.51	3	2.5	2
	Overweight/obesity	2.08	1.5	2	1.5
•	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%	25%
	Female	-	15%	20%	25%
•	Percentage of primary care centres conducting screening programs for priority cancers	-	10%	25%	50%

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of children (5-10) treated for obesity through primary care by sex.	1%	10%	10%	10%
	Male	0.05	5%	5%	10%
	Female	0.05	5%	5%	5%
•	Percentage of children (11-17) treated for obesity through primary care.	1%	10%	10%	10%
	Male	0.05%	5%	5%	5%
	Female	0.05%	5%	5%	5%
•	Percentage clients achieving and maintaining good oral hygiene.	220	500	600	700
	Male	86	200	240	280
	Female	134	300	360	420
•	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	5	8	9	10
	Male	2	3	3	3
	Female	3	5	6	7

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
654	COMMUNITY HEALTH SERVICES	16,941,024	17,249,241	17,563,622	15,321,978	15,321,978	13,589,210
21111	Personal Emoluments	14,498,603	14,788,575	15,084,347	13,089,512	13,089,512	11,463,692
21112	Wages	208,782	212,958	217,217	208,782	208,782	208,359
21113	Allowances	892,558	892,558	892,558	707,603	707,603	484,036
22111	Supplies and Materials	97,095	99,037	101,018	97,095	97,095	28,172
22121	Utilities	359,305	366,491	373,821	359,305	359,305	650,908
22131	Communication Expenses	51,315	52,341	53,388	51,315	51,315	-
22211	Maintenance Expenses	89,300	91,086	92,908	89,300	89,300	70,865
22212	Operating Expenses	106,450	108,579	110,751	106,450	106,450	92,250
22221	Rental of Assets	62,000	62,000	62,000	37,000	37,000	45,917
22311	Local Travel and Subsistence	536,796	536,796	536,796	536,796	536,796	527,476
22511	Training	30,720	30,720	30,720	30,720	30,720	15,445
22611	Advertising and Promotions	8,100	8,100	8,100	8,100	8,100	2,090
		16,941,024	17,249,241	17,563,622	15,321,978	15,321,978	13,589,210

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
Medical Administration					
Medical Officer of Health	A2	1	1	125,160	127,644
District Medical Officer	B2	16	16	1,423,872	1,449,344
Nurse Practitioner	E	11	11	676,914	674,676
Staff Nurse	H	23	23	801,888	853,800
Clerk/Typist	K	1	1	24,396	24,900
Clerks	K	-	15	-	276,300
		52	67	3,052,230	3,406,664

Community Nursing Service

7 Senior Nursing Officer	D	1	1	77,904	79,476
8 Public Health Nurse	E	12	12	802,656	812,328
9 Coordinator Audiological Services	H	1	1	34,560	35,256
10 Staff Nurse	H	52	52	2,028,409	2,133,547
11 Audiological Technician	J	4	4	105,744	99,792
12 Nursing Assistant	J	44	44	1,183,288	1,211,760
13 Community Health Aide	K	46	46	1,067,226	1,075,344
14 Ambulance Driver	K	2	2	43,512	48,720
15 Female Attendant	L	1	1	19,908	20,328
16 Driver	L	1	1	19,908	20,328
		164	164	5,383,115	5,536,879

Polyclinics

17 District Medical Officer	B2	4	4	335,232	338,032
18 Physiotherapist	D	3	3	198,792	201,303
19 Nurse Practitioner	E	3	3	209,952	198,348
20 Foot Health Practitioner	E	3	3	201,180	211,498
21 Pharmacist	F	5	5	277,313	258,535
22 Radiographer	G	3	3	126,188	152,076
23 Staff Nurse	H	14	14	573,832	588,199
24 Nursing Assistant	J	11	11	255,452	271,644
25 Ambulance Driver	K	3	3	60,692	66,060
26 Laboratory Assistant	K	2	2	36,120	36,840
27 Community Health Aide	K	2	2	36,120	41,880
28 Clerk/Typist	K	3	3	54,180	58,500
29 Dental Assistant	L	4	4	55,728	666,352
30 Female Attendant	L	6	6	101,105	108,963
31 Male Attendant	L	5	5	89,082	95,010
32 Nursing Auxiliary	L	5	5	69,660	80,560
		76	76	2,076,944	2,753,905

Union Island Health Centre

33 Ward Manager	G	1	1	53,484	54,528
34 Staff Nurse	H	3	3	135,216	127,224
35 Nursing Assistant	J	2	2	48,360	50,664
36 Ambulance Driver/Attendant	K	1	1	24,396	24,900
37 Dental Assistant	L	1	1	18,060	14,208
38 Cook	L	1	1	13,932	14,208
39 Male Attendant	L	2	2	27,864	28,416
40 Female Attendant	L	2	2	33,840	34,536
		13	13	355,152	348,684

Bequia Hospital

41 Ward Manager	G	1	1	51,468	52,476
42 Staff Nurse	H	4	4	167,776	175,592
43 Nursing Assistant	J	2	2	60,768	61,992
44 Ambulance Driver	K	2	2	48,792	43,320
45 Cook	L	1	1	14,920	18,288
46 Male Attendant	L	2	2	33,840	34,536
47 Female Attendant	L	2	2	36,828	38,616
		14	14	414,392	424,820

National Family Planning

48 Coordinator	E	1	1	69,984	71,376
49 Clerk/Typist	K	1	1	16,080	21,660
50 Driver	L	1	1	19,908	20,328
		3	3	105,972	113,364

c/fwd 322 337 11,387,805 12,584,316

	b/fwd	322	337	11,387,805	12,584,316
<u>Nutrition and Dietetics Unit</u>					
51 Chief Nutritionist	C	1	1	87,840	89,592
52 Senior Nutritionist	D	1	1	74,412	75,912
53 Nutritionist	E	1	1	54,504	55,596
54 Nutrition Surveillance Officer	F	1	1	62,436	63,684
55 Dietician (Community)	F	3	3	204,372	161,820
56 Dietician (MCMH)	F	1	1	62,436	63,684
57 Dietician (Polyclinics)	F	2	2	103,579	105,647
58 Community Nutrition Officer	H	3	3	114,192	122,158
59 Food Service Supervisor	J	4	4	121,536	111,312
60 Driver	L	1	1	13,932	14,208
		18	18	899,239	863,613

<u>Dental Services</u>					
61 Senior Dental Surgeon	B1	1	1	105,228	107,316
62 Dental Surgeon	B2	8	8	675,072	698,016
63 Intern I	D	-	2	-	123,312
64 Senior Dental Therapist	F	2	2	124,872	112,752
65 Dental Therapist	G	8	8	373,440	382,872
66 Student Dental Therapist	K	4	4	87,024	92,940
67 Dental Assistant	L	7	7	101,652	106,001
		30	32	1,467,288	1,623,209
Total Permanent Staff		370	387	14,566,512	15,975,603
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
		370	387	13,089,512	14,498,603

Allowances					
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	168,000
83 Nurse Allowance		-	-	-	184,955
		-	-	707,603	892,558
		370	387	13,797,115	15,391,161

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

666	GERIATRIC CARE SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Update and implement an approved Elderly Care Policy and Action Plan.Support the construction of a New Lewis Punnett HomeDevelop an admission policy to guide the admission of residents into the Lewis Punnett Home.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.				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of persons admitted with no fixed address	2	1	1	1
	<ul style="list-style-type: none">Number of persons referred to social services	10	9	9	8
	<ul style="list-style-type: none">Number of persons with physical disabilities provided with assistance	64	64	64	64
	<ul style="list-style-type: none">Number of residents in long term residential care	60	60	58	53
	<ul style="list-style-type: none">Number of LPH staff members completing training on the updated elderly care policy and action plan	1	10	15	20
	Male	-	4	5	6
	Female	2	6	10	14
	<ul style="list-style-type: none">Number of updates to the elderly care policy and action plan reported and documented	1	2	3	5
	<ul style="list-style-type: none">Number of residents admitted into the IPH	2	2	2	2
	Male	1	1	1	1
	Female	1		1	1
	<ul style="list-style-type: none">Number of older adults enrolled in rehabilitative programs	60	64	64	64
	Male	37	37	37	37
	Female	27	27	27	27
	<ul style="list-style-type: none">Number of fall prevention initiatives to address elderly patients' risk factors for falls.	3	3	4	4
	<ul style="list-style-type: none">Number of falls prevented through the program.	10	12	12	16
	<ul style="list-style-type: none">Number of staff trained to manage the elderly population	18	20	20	25
	Male	6	8	10	10
	Female	12	12	10	15
	<ul style="list-style-type: none">Number of LPH progress meetings convened for the development of the new geriatric home	0	2	3	4

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of clients rehabilitated and integrated back into the society	4%	4%	5%	5%
•	Number of incidents and accidents	15	11	8	6
•	Level of adherence among clients accessing services to approved treatment and care	99%	99%	99%	100%
•	Average waiting time for placement in long-term care (years)	1-2yrs	1-2yrs	1-1.6	1
•	Average length of stay in long-term care	Life	Life	Life	Life
•	Percentage of patients attending follow-up outpatient care	10%	10%	40%	50%
•	Percentage of trained staff utilising the Elderly Care Policy to care for residents at the LPH	2%	30%	50%	100%
•	Percentage of residents supported in home environment (by age, gender and medical condition) (note: depending on policy objectives)	20%	20%	50%	50%
•	Percentage of participants who successfully complete the rehabilitative programs disaggregated by sex	-	10	20%	40%
	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	6
	Male	4	4	5	4
	Female	4	4	3	2
•	Percentage of staff participating in required training programs	30%	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%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
666	GERIATRIC CARE SERVICES	4,030,085	4,065,849	4,147,115	4,018,070	4,018,070	2,750,185
21111	Personal Emoluments	2,290,800	2,336,616	2,383,348	2,222,495	2,222,495	1,440,020
21113	Allowances	45,410	1,500	1,500	101,700	101,700	1,500
22111	Supplies and Materials	1,525,066	1,555,567	1,586,679	1,525,066	1,525,066	1,183,204
22121	Utilities	62,677	63,931	65,209	62,677	62,677	62,517
22131	Communications Expenses	300	306	312	300	300	-
22211	Maintenance Expenses	19,680	20,074	20,475	19,680	19,680	17,509
22212	Operating Expenses	85,152	86,855	88,592	85,152	85,152	45,434
27221	Social Assistance - in Kind	1,000	1,000	1,000	1,000	1,000	-
		4,030,085	4,065,849	4,147,115	4,018,070	4,018,070	2,750,185

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
666	GERIATRIC CARE SERVICES

Programme Objectives

To provide continuing care, other services to the elderly, clients with functional disabilities and to assist them to improve their quality of life.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Departmental Manager	E	1	1	69,984	71,376
2 Ward Manager	G	2	2	106,968	109,056
3 Staff Nurse	H	10	10	403,708	419,640
4 Nursing Assistant	J	8	8	208,198	215,808
5 Nursing Aide	K	16	16	325,776	342,024
6 Male Attendant	L	8	8	157,877	149,712
7 Female Attendant	L	5	5	98,710	101,040
8 Laundress	L	3	3	56,238	58,944
		53	53	1,427,459	1,467,600

Orange Hill

9 Ward Manager	G	2	2	82,776	96,744
10 Staff Nurse	H	6	6	207,360	211,536
11 Nursing Assistant	J	6	6	134,928	137,592
12 Nursing Aide	K	12	12	216,720	221,040
13 Male Attendant	L	6	6	83,592	85,248
14 Female Attendant	L	4	4	55,728	56,832
15 Laundress	L	1	1	13,932	14,208
		37	37	795,036	823,200
Total Permanent Staff		90	90	2,222,495	2,290,800

Allowances

16 Duty Allowance	-	-	1,500	1,500
17 On-Call Allowance	-	-	19,200	-
18 Laundry Allowance	-	-	10,800	-
19 Shoes Allowance	-	-	64,800	-
20 Other Allowances	-	-	5400	-
21 Nurse Allowance	-	-	-	43,910
	-	-	101,700	45,410
	90	90	2,324,195	2,336,210

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

667	MENTAL HEALTH SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> Development of a Mental Health and Psychosocial Services Policy, Strategic Plan and Action Plan. Develop and implement a Work Mental Health Programme. Fully Integrate Mental Health Care into all levels of the health care system Strengthen Mental Health services through the enactment of the 2009 revised Draft Mental Health legislation. Reintegrate twenty five percent (25%) of in-patient population into the communities by developing and implementing relevant social and rehabilitation programmes. Employ at least three (3) additional Security Officers to provide 24 hour coverage, for a safer environment, by Q2, 2023. Develop substance Abuse initiative to enhance quality of care for better patients' outcome, through effective collaboration with PAHO and CICAD. 				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
	• Number of new admissions to MHRC	29	10	10	10
	• Number of readmissions	328	100	75	50
	• Number of visits made by community team	132	1,800	1,200	800
	• Number of client visits to out-patient clinics	3808	5,000	5,000	5000
	• Number of persons seen at MCMH	15	10	10	10
	• Number of persons referred to social services	376	100	100	100
	• Number of persons referred for forensic assessment	27	10	10	10
	• Number of persons treated for reported communicable disease	8	10	10	10
	• Number of counselling sessions	1156	5000	5,000	5000
	• Number of health care beds	176	130	75	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	103	75	50	50
	• Number of persons referred for forensic and psychodiagnostic assessment	27	10	10	10
	Male	26	8	8	8
	Female	1	2	2	2

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	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

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Average time to be admitted for mental health treatment (weeks)	3-18	3	2	2
•	Educational sessions conducted	100	1,000	1,000	1000
•	Percentage of health care beds utilised	100%	75%	50%	30%
•	Number of primary health care practitioner trainings	11	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	-	4	6	8
•	Average number of social work sessions per patient conducted at MHRC	-	4	6	8
•	Number of persons discharged for care via primary health centres (disaggregated by age and gender)	-	25	40	55
•	Average length of stay at the MHRC (disaggregated by age and gender)	3-18	3	2	2
•	Number of persons re-admitted to the MHRC (disaggregated by age and gender)	328	100	75	50
	Male	274	80	60	40
	Female	55	20	15	10
•	Percentage of patients discharged from MHRC after six, twelve, twenty four months, etc.	-	70%	80%	90%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
667	MENTAL HEALTH SERVICES	5,328,985	5,432,546	5,538,179	5,124,354	5,124,354	4,817,048
21111	Personal Emoluments	3,052,183	3,113,227	3,175,491	2,973,429	2,973,429	2,831,593
21113	Allowances	124,714	124,714	124,714	63,880	63,880	39,885
22111	Supplies and Materials	1,937,571	1,976,322	2,015,849	1,872,528	1,872,528	1,756,943
22121	Utilities	97,271	99,216	101,201	97,271	97,271	78,979
22131	Communication Expenses	200	204	208	200	200	-
22211	Maintenance Expenses	30,846	31,463	32,092	30,846	30,846	27,465
22212	Operating Expenses	60,000	61,200	62,424	60,000	60,000	58,759
22311	Local Travel and Subsistence	23,000	23,000	23,000	23,000	23,000	23,109
22511	Training	1,920	1,920	1,920	1,920	1,920	315
27221	Social Assistance - in Kind	1,280	1,280	1,280	1,280	1,280	-
		5,328,985	5,432,546	5,538,179	5,124,354	5,124,354	4,817,048

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	
		2023	2024	2023	2024
1 Psychiatrist	A2	1	1	94,320	96,204
2 Clinical Psychologist	A3	1	1	86,400	88,718
3 Registrar	B1	1	1	105,228	107,316
4 Medical Officer	C	2	2	152,605	155,654
5 Senior Nursing Officer	D	1	1	77,904	79,476
6 Departmental Manager	E	1	1	69,888	71,376
7 Psychiatric Nurse Practitioner	E	1	1	64,566	65,853
8 Social Worker	F	1	1	62,436	63,684
9 Ward Manager	G	3	3	158,940	157,428
10 Staff Nurse	H	26	26	1,062,956	1,089,347
11 Occupational Therapist	H	1	1	34,560	33,256
12 Nursing Assistant	J	16	16	399,100	422,016
13 Nursing Aide	K	26	26	600,024	574,632
14 Clerk	K	1	1	24,396	24,900
15 Occupational Therapist Aide	L	2	2	33,840	34,536
16 Male Attendant	L	7	7	101,030	128,785
17 Female Attendant	L	5	5	84,600	87,360
18 Laundress	L	3	3	41,796	49,046
19 Driver	L	2	2	33,840	37,596
		101	101	3,288,429	3,367,183
Less Provision for late filling of posts		-	-	350,000	350,000
		101	101	2,938,429	3,017,183
20 Relief Staff		-	-	35,000	35,000
Total Permanent Staff		101	101	2,973,429	3,052,183

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
	-	-	63,880	124,714
	101	101	3,037,309	3,176,897

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

678	ENVIRONMENTAL HEALTH SERVICES				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none"> 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. 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. 				
	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
.	Number of government and health care facilities inspected for vector and other public health and environmental risks	212	600	600	600
.	Number of health care facility inspections	600	600	600	600
.	Number of food animals inspected	29,014	13,000	13,500	13500
.	Number of conveyances inspected at points of entry	14,567,456	15,000,00	15,000,00	15,000,000
.	Number of food consignments inspected at ports of entry	1,033	1,450	1,600	1,600
.	Number of communities treated for vectors	709	400	500	500
.	Number of food establishments inspected	313	500	600	600
.	Number of food handlers trained and registered	1,605	2,000	2,000	2,200
.	Number of registered food handlers	250	300	300	300
.	Number of water quality tests conducted	488	280	290	300
.	Number of sanitary surveys conducted on water distribution systems	-	2	2	2
.	Number of complaints lodged and investigated	640	2,054	2,054	2,100
.	Number of public awareness/education sessions conducted	91	110	110	120
.	Number of complaints/breaches to public health regulations investigated using the electronic database.	640	900	900	900

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
•	Number of government facilities inspected for vectors and other public health and environmental risks using GIS and enhanced institutional capacity	-	25	75	100
•	Number of communities treated for vectors using GIS	-	25	75	100
•	Number of food animals inspected	29,014	13,000	13,500	13,500
•	Number conveyances inspected at points of entry through strengthened institutional capacity	14,567,456	15,000,000	15,000,000	15,000,000
•	Number of port (environmental) health inspections through strengthened institutional capacity	-	24	24	24
•	Number food establishments inspected using inspections tool	313	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
•	Number of public spaces disinfected/ sanitized by the Sanitation Services Unit	-	10	10	10

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Number of breaches of regulations reported	85%	100%	100%	100%
•	Percentage of complaints lodged and investigated within 8 days	50%	100%	100%	100%
•	Percentage of healthcare facilities meeting public health standards	45%	100%	100%	100%
•	Percentage of food animals inspected disease free	91.37%	100%	100%	100%
•	Number of persons attending education and awareness sessions	-	-	-	-
•	Percentage of communities treated for mosquitoes	100%	90%	90%	90%
•	Percentage reduction of mosquito indices		6%	6%	6%
•	Number of persons reported with vector borne diseases	20	As reported	As reported	As reported
•	Percentage of water quality tests meeting required WHO standards	90.78%	100%	100%	100%
•	Percentage of food outlets inspected	19.71%	50%	50%	50%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	66.46%	100%	100%	100%
•	Percentage of facilities meeting public health standards		80%	80%	80%
•	Percentage of food animals inspected disease free	91.37%	100%	100%	100%
•	Percentage of conveyances inspected and pass at POE	-	95%	95%	95%
•	Number of public health regulation breaches reported	-	95%	95%	95%
•	Percentage of food outlets inspected that meet satisfactory hygiene standards	66.46%	100%	100%	100%
•	Percentage of water quality tests meeting required WHO standards	90.78%	100%	100%	100%
•	Average yearly Breteau Indices reported (Mosquito Index) using GIS	-	25%	25%	25%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
678	ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES	7,932,497	8,015,911	8,106,605	7,829,909	8,048,059	5,817,608
21111	Personal Emoluments	1,274,887	1,294,010	1,313,420	1,227,834	1,227,834	1,042,968
21112	Wages	3,870,278	3,928,332	3,987,257	3,870,278	3,870,278	2,887,907
21113	Allowances	21,500	15,620	15,620	21,500	21,500	6,982
22111	Supplies and Materials	104,565	106,656	108,789	59,310	59,310	9,319
22211	Maintenance Expenses	67,400	68,748	70,123	67,400	67,400	70,104
22212	Operating Expenses	433,857	442,534	451,385	433,857	433,857	89,265
22221	Rental of Assets	553,000	553,000	553,000	553,000	553,000	100,625
22311	Local Travel and Subsistence	120,100	120,100	120,100	120,100	120,100	145,049
22511	Training	13,200	13,200	13,200	13,200	13,200	2,035
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	113,430	331,580	113,355
		7,932,497	8,015,911	8,106,605	7,829,909	8,048,059	5,817,608

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Office of Director of Environment Health Services</u>					
1 Chief Environmental Health Officer	D	1	1	77,904	79,476
2 Clerk	K	1	1	24,396	24,900
3 Clerk/Typist	K	1	1	18,060	18,420
4 Typist	K	1	1	24,396	24,900
5 Student Environmental Health Officer	L	5	5	81,612	83,280
6 Office Attendant	M	2	2	35,292	35,964
		11	11	261,660	266,940

Sanitary Environmental Engineering Unit

7 Senior Environmental Health Officer	F	1	1	62,436	63,684
8 Environmental Health Officer (Graduate Officer II)	F	6	6	304,536	328,504
9 Environmental Health Officer	H	11	11	474,330	488,391
		18	18	841,302	880,579

Integrated Vector Control Unit

10 Senior Environmental Health Officer	F	1	1	62,436	63,684
		1	1	62,436	63,684

Food Protection Unit

11 Senior Environmental Health Officer	F	1	1	62,436	63,684
		1	1	62,436	63,684
Total Permanent Staff		31	31	1,227,834	1,274,887

Allowances

12 Duty Allowance	-	-	8,040	8,040
13 Hard Area Allowance	-	-	5,000	5,000
14 Allowance to Port Health Officer	-	-	1,440	1,440
15 Telephone Allowance	-	-	1,500	1,500
16 Field Allowance	-	-	720	720
17 Allowance - Anesthetist	-	-	4,800	4,800
	-	-	21,500	21,500
	31	31	1,249,334	1,296,387

	KEY PERFORMANCE INDICATORS	Actual 2023	YTD 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS				
•	Percentage of patients who accessed laboratory services at a decentralised laboratory	15%	18%	21%	25%
•	Percentage disruption in laboratory diagnostic service due to stock outs	25%	22%	19%	16%
•	Percentage disruption in laboratory diagnostic service due to instrument down time	40%	37%	34%	30%
•	Percentage performance on external quality assessment programmes	90%	90	90	90
•	Percentage of laboratory/testing site meeting LQMS-SIP TIRE 1 requirements	60%	60%	70%	80%
•	Percentage of laboratory/testing site meeting LQMS-SIP TIRE 2 requirements	40%	40%	50%	60%
•	Percentage of laboratory/testing site meeting LQMS-SIP TIRE 3 requirements	-	20%	30%	40%
•	Percentage continuous quality improvement activities completed	10%	20%	40%	50%
•	Percentage of accounts placed on credit hold	20%	15%	10%	10%
•	Percentage increase in accurate and timely diagnoses made possible through laboratory tests.	-	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%
•	Percentage of healthcare providers expressing satisfaction with the responsiveness of laboratory services.	-	90%	90%	90%
•	Increase in the number of individuals undergoing preventive screening tests provided by the laboratory	-	10%	10%	10%
•	Percentage growth in the utilisation of early detection tests (e.g., cancer screenings) facilitated by the laboratory.	-	10%	10%	10%
•	Percentage compliance with relevant regulatory guidelines and standards	-	80%	95%	100%
•	Reduction in the number of overdue or delayed reports	-	10%	10%	10%
•	Success in responding to public health emergencies through timely laboratory support	-	100%	100%	100%
•	Number of laboratory staff trained in new techniques or technologies	-	2	4	6
•	Reduction in hospital-acquired infections attributed to improved laboratory services	-	10%	15%	20%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
681	LABORATORY SERVICES	5,405,587	5,498,954	5,596,070	5,339,889	5,339,889	4,632,477
21111	Personal Emoluments	1,981,044	2,010,760	2,040,921	1,917,337	1,917,337	1,857,586
21113	Allowances	130,631	128,640	128,640	128,640	128,640	150,573
22111	Supplies and Materials	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000	2,463,713
22211	Maintenance Expenses	270,094	275,496	281,006	270,094	270,094	142,915
22212	Operating Expenses	12,000	12,240	12,485	12,000	12,000	11,706
22511	Training	3,000	3,000	3,000	3,000	3,000	-
28311	Insurance	8,818	8,818	8,818	8,818	8,818	5,984
		5,405,587	5,498,954	5,596,070	5,339,889	5,339,889	4,632,477

Prog. No.

Programme Name

681	LABORATORY SERVICES
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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	
		2023	2024	2023	2024
1 Chief Laboratory Technologist	B2	1	1	95,328	97,248
2 Laboratory Quality Manager	D	1	1	69,174	74,130
3 Senior Laboratory Technologist	E	1	1	69,984	71,376
4 Technologists	F	18	18	1,026,139	1,059,834
5 Cytotechnologist	F	1	1	62,436	63,684
6 Technician/Jr. Lab. Technician (Graduate Officer II)	F	1	1	55,272	58,812
7 Student Technician (Graduate Officer II)	F	3	3	182,532	188,616
8 Staff Nurse	H	2	2	79,632	81,240
9 Technician/Jr. Laboratory technician	I	1	1	37,896	39,648
10 Student Technician	K	8	8	150,816	156,540
11 Clerk/Typist	K	2	2	49,800	50,808
12 Clerk	K	1	1	24,396	24,900
13 Driver/Office Attendant	L	1	1	13,932	14,208
Total Permanent Staff		41	41	1,917,337	1,981,044

Allowances

14 Duty Allowance	-	-	8,640	8,640
15 On-Call Allowance - Laboratory Staff	-	-	120,000	120,000
16 Nurse Allowance	-	-	-	1,991
	-	-	128,640	130,631
	41	41	2,045,977	2,111,675

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to represent the State and seek to obtain zero backlog on civil cases.	• Ongoing
Continue to prepare requisite legislation for House of Assembly.	• Ongoing
Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.	• Ongoing
Continue to pursue work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis.	• Ongoing
Execute capital projects under the aegis of the Ministry of Legal Affairs.	• Ongoing
Continue to guard the Public Interest.	• Ongoing
Update the laws of St. Vincent and the Grenadines for the year 2019.	• Ongoing
Continued assistance to members of the public and persons who have served the state with urgent legal matters where circumstances permit, with their urgent legal matters.	• Ongoing

Continue to participate in the Council of Legal Education's Annual In-Service Training Programme.

- Ongoing

Enhance the digitalization of the operation and process all the office including having a server system that provides redundancy.

- Ongoing

STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Improve the quality of the services offered to our internal and external clientele.	• Ongoing
Further enhance the timely and efficient response to requests for legal advice, etc.	• Ongoing
Seek to obtain zero backlog on civil cases.	• Ongoing
Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification	• Ongoing

Continue to prepare requisite legislation for House of Assembly.

- Appropriation Act 2023
- Prevention of Trafficking In Persons (Amendment) Act 2023
- Civil Aviation (Amendment) Act 2023
- Conrad Simon Pension (Declaration) Act 2023
- Anti-Terrorism Act 2023
- Insurance (Amendment) Act 2023
- Co-operative Societies Act 2023
- National Secondary Roads Improvement Programme (Loan Authorisation) Act 2023
- Finance Act 2023
- Finance Administration (Amendment) Act 2023
- National Emergency and Disaster Management (Amendment) Act 2023
- South Rivers Health Center Project (Loan Authorisation) Act 2023
- Belle Vue Cultural Artistic Hub and Market Project (Loan (Authorisation) Act 2023
- Jennifer Browne Pension (Declaration) Act 2023
- Susan Jackson-Abraham Pension (Declaration) Act 2023
- Stephanie Browne Pension Act 2023
- Offord Morris Pension (Amendment) Act 2023

STATUTORY INSTRUMENT

Eastern Caribbean Supreme Court Civil Procedure Rules (Revised Edition), 2023

STATUTORY RULES AND ORDERS

First Caribbean International Bank (Barbados) Limited, Banking Business Vesting Order, 2023

Public Health (Notice of Intention to Order Exhumation and Removal) Order 2023

First Caribbean International Bank (Barbados) Limited, Banking Business Vesting (No. 2) Order, 2023

ECCB Harmonised Credit Reporting Regulations 2023

Price Control (Amendment) Order 2023

Eastern Caribbean Civil Aviation Agreement (Amendment of Schedule) Order 2023

Proclamation Declaring the 4th day of April, 2023 as the day on which the Exchange of Information Act comes into force

Provisional Collection of Taxes Order 2023

Price Control (Amendment) (No. 2) Order 2023

Shipping (Local Trade) Regulations 2023

Census and Statistics Regulations 2023

Price Control (Amendment) (No. 3) Order 2023

Magistrates (Electronic Litigation Filing and Service Procedure) Rules, 2023

Price Control (Amendment) (No. 4) Order 2023

Banking (Licenses) Regulations 2023

Proclamation Declaring the 4th Day July, 2023 as the day on which the ECCB Harmonised Credit Reporting Act 2017 comes into force.

Proclamation Declaring the temporary Parliament building in Glen.

First St. Vincent Bank Ltd. Banking Business Vesting Order, 2023

High Seas Fishing (Reduction of Turtle By Catch) Regulations 2023

Fisheries (Reduction of Turtle By Catch) Regulations 2023

Price Control (Amendment) (No. 5) Order 2023

Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.

- Ongoing

Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.

-

Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).

- Ongoing

Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.

- Ongoing

Work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis.

- Ongoing

Continue to participate in the Council of Legal Education Annual In-Service Training Programme.

- Ongoing

Continue to guard the Public Interest and provide Legal Aid Services

- Ongoing

- Execute capital projects under the aegis of the Ministry of Legal Affairs. • Ongoing
- Continue to assist university students and St.Vincent and the Grenadines Community College Law Students by exposing them to the practical operations of the legal system • Ongoing
- Follow through with all stakeholders for the process and action plan necessary to advance the project regarding the design and start-up of construction of a Halls of Justice at Richmond Hill. • Ongoing
- Updating the laws of Saint Vincent and the Grenadines. • Ongoing

75 - MINISTRY OF LEGAL AFFAIRS

	MISSION STATEMENT						
	To provide a legal mechanism that promotes the rule of law and the principles of Justice in advice to and presentation of the Government and people of the state of St. Vincent and the Grenadines, thereby guaranteeing the nation an adequate and efficient legal system.						
	STRATEGIC PRIORITIES						
	<ul style="list-style-type: none"> Represent the State in civil cases. Update and enhance the legislative framework of the jurisdiction. Facilitate an enabling environment for the efficient administration and operation of Government and state institutions through the provision of legal advice and services 						
Prog.	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
750	Policy Planning and Administration	3,665,730	3,712,107	3,760,433	3,648,342	3,884,976	2,111,235
	TOTAL	3,665,730	3,712,107	3,760,433	3,648,342	3,884,976	2,111,235

75	Policy, Planning and Administration				
	KEY PROGRAMME ACTIONS FOR 2024				
	<ul style="list-style-type: none">Provide legal advice and opinions on civil matters which touch and concern the State.Prepare case files including submissions and make representation before the courts in civil matter.Engage with external counsel and consultants to prepare case files including submissions and make representations before the courts.Prepare draft bills/legislation for consideration and debate by the Parliament.Review and make recommendations for amending the repealing and replacing existing legislation,Prepare legal Opinions, Deeds of conveyance, Leases, Agreements, Contracts and other documents for Ministries, Departments and Statutory Bodies.Increase the use of computer technology and digital storage to increase the speed and quality of services providedUse digital and other database to tract the work process including the receipt, processing and provision of feedback to stakeholders including the publicEngage with key stakeholders including the High court Registrar, CIPO, Magistracy, High Court, Family court, DPP and other agencies to enhance the administration of justice				
	KEY PERFORMANCE INDICATORS	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS				
<ul style="list-style-type: none">	Number of Legislation drafted	-	90	110	120
<ul style="list-style-type: none">	Number of Contracts/Agreements prepared	40	140	160	180
<ul style="list-style-type: none">	Number of litigations initiated against the State	15	20	22	24
<ul style="list-style-type: none">	Number of Civil Court Proceedings Instituted	4	15	18	22
<ul style="list-style-type: none">	Number of ratification/legal Implications requested Legal Aid Services	35	215	225	240
<ul style="list-style-type: none">	Number of Marriage licenses issued	42	100	110	130
	Legal Aid Services				
<ul style="list-style-type: none">	Number of Birth Certificates corrected Male Female	47 65	90 108	100 120	95 125
<ul style="list-style-type: none">	Number of Deed Poll issued Male Female	23 32	50 86	58 87	62 94
<ul style="list-style-type: none">	Number of declarations of identity issued Male Female	19 26	55 70	60 72	65 80
<ul style="list-style-type: none">	Number of late Registration of Births Male Female	40 53	105 140	110 145	115 155

		YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	KEY PERFORMANCE INDICATORS				
	OUTCOME INDICATORS				
•	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
	Legal Aid Services				
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
750	POLICY PLANNING AND ADMINISTRATION	3,665,730	3,712,107	3,760,433	3,648,342	3,884,976	2,111,235
21111	Personal Emoluments	2,055,174	2,096,277	2,138,203	2,016,908	2,016,908	1,245,173
21112	Wages	10,080	10,282	10,487	10,080	13,533	9,240
21113	Allowances	314,252	314,252	314,252	314,252	314,252	234,020
22111	Supplies and Materials	150,000	153,000	156,060	166,000	166,000	30,753
22121	Utilities	82,620	84,272	85,958	82,620	82,620	40,472
22131	Communication Expenses	5,000	5,100	5,202	5,000	5,000	4,129
22211	Maintenance Expenses	15,000	15,300	15,606	12,000	12,000	10,516
22212	Operating Expenses	51,000	52,020	53,060	50,878	50,878	21,935
22221	Rental of Assets	323,804	323,804	323,804	323,804	323,804	233,869
22231	Professional and Consultancy Services	150,000	150,000	150,000	150,000	386,635	208,500
22311	Local Travel and Subsistence	76,800	76,800	76,800	76,800	76,800	41,000
22411	Hosting and Entertainment	2,000	2,000	2,000	2,000	2,000	358
22511	Training	120,000	120,000	120,000	120,000	120,000	-
28212	Contribution - Foreign Organisations	10,000	9,000	9,000	9,000	10,500	8,773
28311	Insurance Expense	-	-	-	5,000	46	-
28511	Claims Against Government	300,000	300,000	300,000	304,000	304,000	22,497
		3,665,730	3,712,107	3,760,433	3,648,342	3,884,976	2,111,235

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	
		2023	2024	2023	2024
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	133,620	136,308
3 Solicitor General	A2	1	1	125,160	127,644
4 Principal Legal Draftsman / Chief Parliamentary Counsel	A3	1	1	103,752	105,840
5 Senior Crown Counsel	B2	1	1	95,328	97,248
6 Parliamentary Counsel III	B2	2	2	190,656	170,976
7 Crown Counsel II	C	4	4	351,360	326,512
8 Parliamentary Counsel II	C	1	1	83,580	85,592
9 Parliamentary Counsel I	D	1	1	77,904	79,476
10 Crown Counsel I	D	4	4	248,760	264,741
11 Assistant Secretary	E	1	1	61,470	56,911
12 Senior Executive Officer	H	1	1	45,072	45,984
13 Senior Clerk	J	-	1	-	26,388
14 Legal Assistant	J	-	1	-	26,388
15 Clerk	K	2	2	42,456	43,320
16 Typist	K	4	4	81,744	84,480
17 Clerk/Typist	K	1	1	24,396	24,900
18 Vault/Office Attendant	K	1	1	23,868	24,900
19 Office Attendant/Driver	L	1	1	15,924	15,708
		27	29	1,705,050	1,743,316
20 Additional Staff		-	-	311,858	311,858
Total Permanent Staff		27	29	2,016,908	2,055,174
Allowances					
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
		-	-	314,252	314,252
TOTAL		27	29	2,331,160	2,369,426

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

MISSION STATEMENT

To promote and safeguard the vital national interests in foreign policy, trade and commerce through bilateral and multilateral engagements for the sustainable development of the Vincentian society

STATUS OF 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
Continue to lobby States to support the candidature and work towards the successful tenure of Saint Vincent and the Grenadines' leadership roles in regional and international organisation;	<ul style="list-style-type: none"> Obtaining leadership roles within regional and international organisations carries immense significance for Saint Vincent and the Grenadines. Such positions allow SVG to influence policy decisions, advocate for its interests and contribute toward global –problem solving. By participating in leadership roles, SVG has the opportunity to enhance its international profile, foster economic development, and address critical issues such as climate change, economic stability, and public health in the context of COVID -19 and future pandemics. <p>As such, SVG presented itself as a candidate for the Pro-Tempore Presidency of the regional organisation of the Community of Latin American and the Caribbean States (CELAC), and in January 2023, SVG was elected as Pro-Tempore President of CELAC, to serve for a period of one (1) year.</p> <p>SVG now serves as the first CARICOM nation to hold this position and it is expected that this opportunity will pave the way for a future, where small Caribbean nation states play a pivotal role in shaping the world's future. Additionally, it is a demonstration of SVG's capability to contribute meaningfully to regional and international affairs, reinforcing its credibility and influence on the world stage.</p>
Intensify the level of engagement with diplomatic partners and within regional and international organisations:	<ul style="list-style-type: none"> Diplomatic engagement is the cornerstone of SVG's foreign policy. Therefore, engaging with regional and international partners is an essential feature of SVG's diplomacy. Such engagements foster economic cooperation, security collaboration, cultural exchanges, and principled articulation and advocacy on issues of national and mutual interest.

Participation in regional and international organisations enhance global influence, offer platforms for SVG to advocate interest, and contribute to global problem solving, and engage in international dialogue. By actively participating in these fora, SVG can influence policy decisions that affect the nation and its people.

As such, the Ministry, through its Diplomatic Missions and Consulates continues to work closely with partners in metropolitan cities, regional stakeholders, and diaspora groups, to access available trade and investment opportunities, thus creating an enhanced trading environment for economic growth and prosperity. Therefore, the Ministry is committed to working closely with agencies such as Invest SVG, the Chamber of Industry and Commerce, CED, and CIPO, among others, to encourage cross-border networking, facilitate public-private partnerships, and host appropriate meetings with local stakeholders for increased trade opportunities.

Strengthen trade and investment opportunities through engagement with key metropolitan cities regional communities and diaspora groups;

- Trade and investment are vital drivers of economic growth in Saint Vincent and the Grenadines.

To maximise these opportunities, it is imperative to explore and engage with a wide spectrum of stakeholders including metropolitan cities, regional communities, and the diaspora.

Enhance the Coordination the implementation of OECS CARICOM, CARIFORUM, ACS, ALBA, Commonwealth, OACPS and WTO initiatives;

- The Ministry continues to coordinate SVG's trade position in the regional and international arena. The following areas are being highlighted:

The Ministry successfully defended St. Vincent and the Grenadines' 4th Trade Policy Review as a member of OECS at World Trade Organisation.

The Ministry provided technical advice on the negotiations of the fisheries subsidies Agreement at the WTO. The review focused on the macroeconomic and trade performances, trade and investment patterns, trade policy initiatives and trading arrangements.

St. Vincent and the Grenadines along with the other CARIFORUM Member States, is in the process of completing another 5-year review of the CARIFORUM-EU EPA. The five-year reviews provide an opportunity to evaluate the implementation and performance of the trade agreements.

Promote and advance the implementation of trade facilitation measures in Saint Vincent and the Grenadines.

- The Ministry continues the implementation of the Trade Facilitation Agreement. The following areas are being highlighted:

The Ministry published and launched its Import Export Guide to the private sector and public in November, 2023.

The OECS Trade portal has been developed to provide access to trade regulations and market opportunities.

Saint Vincent and the Grenadines was chosen as one of the Member States of the OECS to benefit from the technical assistance to implement the Trade Facilitation Reform Tracker from UNCTAD. The reform tracker will allow for simplified access to monitor the progress of reforms, automatic creation of reports and statistics and notifications and alerts to make sure deadlines are not missed.

Continue the execution of a robust public diplomacy programme at home and abroad.

- In keeping with the *National Economic and Social Development Plan 2013 - 2025*, the Ministry continues to work towards public awareness amongst the Vincentian citizenry on matters relating to the nation's foreign and trade policies, to build national pride. These initiatives include the following:

1. Annual Essay Writing competition;
2. Annual School Visits programme;
3. Building awareness on social media;
4. Bi-Weekly Radio programmes on NBC Radio;
5. API monthly programme; and
6. Production and Dissemination of Quarterly Newsletters.

STATUS OF KEY PROGRAMME ACTIONS 2023

**POLICY, PLANNING AND
ADMINISTRATION**

Continual Implementation of administrative mechanism for institutional strengthening and quality delivery of services.

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COMMENTS

During the period under review, the Ministry hosted:

1. A Biennial Consultation for Overseas Missions and Consulates - The Consultation was convened for a period of one (1) week (26-30 June 2023) with the objective of providing a platform for fostering greater political and economic opportunities by the Ambassadors, Consuls General and Honorary Consuls, in keeping with Saint Vincent and the Grenadines' Development Agenda. Additionally, it provided guidance to Vincentian diplomats and consular agents on strategic goals and objectives, as outlined within the National Economic and Social Development Plan for Saint Vincent and the Grenadines (2013 – 2025) and Supplementary Policy Document.

The key outcome of the Consultation raised awareness on the vital contribution of Heads of Missions and Consular Agents to develop outcomes and needs for strong technical and managerial capacity to bolster Saint Vincent and the Grenadines thrust in the global arena.

Secondly, Heads of Missions and Consular Agents agreeing to participate in joint-initiatives to develop sustainable diplomatic excellence for national development.

Finally, agreeing to a plan of action for Heads of Missions, Consular Agents and national partners working together, supporting the Government's priorities in advancing the national agenda.

2. A Middle Managers' Seminar – This Seminar was convened from 12-13 June 2023. The objective of this Seminar was to provide an avenue for Middle Managers to present and articulate their areas of responsibility within their respective Departments. The outcome of this Seminar raised levels of confidence and professionalism in delivering presentations and articulating positions.

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.

Produce three (3) newsletters by December, 2022.

- Two (2) Newsletters were produced during the period under review. They were distributed to diplomatic partners, Line Ministries and members of the general public.

FOREIGN MISSIONS

Actively participate in meetings and conferences that are vital to the nation's development during 2022 to ensure that targets established in the National Economic and Social Development Plan 2015-2025 are achieved

- During the reporting period, the Ministry through its overseas missions facilitated active participation in the following Meetings:

The 11th ALBA-TCP Economic complementation Council (CCE), was held in the city of Sucre- Bolivia in October 2022. The delegation of Saint Vincent and the Grenadines was led by the Minister of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour. The meeting focused on the reactivation of the activities within the framework of the CCE and underscored the need for member states to deepen integration and cooperation and strengthen economic, supportive and complementary relations in food sovereignty and on issues that will contribute to their social policies.

COMMENTS

Support the enhancement and consolidation of bilateral cooperation with diplomatic allies and emerging partners through the agreements and initiatives;

In late 2022, the Prime Minister participated in the 25th Meeting of the Ministerial Council of the ALBA Bank, which was held in Caracas. At the meeting, the Prime Minister advanced the proposal for the establishment of a branch of the ALBA Bank in Saint Vincent and the Grenadines. The proposal was approved by the Ministerial Council.

In January 2023, the Prime Minister headed the delegation to the VII Summit of CELAC in Buenos Aires, in which Saint Vincent and the Grenadines was selected as the first English speaking country to assume the Pro Tempore Presidency of the regional mechanism.

Saint Vincent and the Grenadines has chaired the L69 which serves as a bloc of diverse countries in the Inter-Governmental Negotiations for Security Council Reform. Participation in this relationship has provided access to funding for initiatives such as the Ministry's essay competition, the funding of three interns, furniture and office equipment for the Permanent Mission to the United Nations, and computer equipment for the Ministry.

Additionally, the Permanent Mission to the United Nations has also facilitated three India-funded projects valued at USD\$2 million, which includes the rebuilding of the shell of the Arrowroot Factory in Orange Hill. New Zealand provided financial support for one (1) intern at the New York Mission and two (2) interns at the Capital

Nursing Recruitment:

Following discussions with the Mission, Health Education England (HEE) visited SVG in 2019 and 2020 to recruit nurses who were unemployed. Since 2021 a total of 60 nurses have been recruited and working with the Leeds Trust Health Authority (LTHA).

At the moment the LTHA is willing to recruit more nurses from SVG, but it is understood that currently SVG has no surplus nurses at the moment.

The High Commission has built a strong relationship with HEE. The result of that relationship with HEE has enabled the Ministry of Health to engage in some useful activities with HEE.

A workshop was undertaken by the HEE with the agreement and assistance of the Ministry of Health took place in 2022. Visits have, therefore, been made by HEE personnel to assist the Ministry with engagement in quality improvement programmes, mental care, and diabetes in our health care system.

Six nurses and the Chief Nursing officer of the Ministry of Health in SVG were invited by the Leeds Teaching Hospital in 2022 for an 8-week observation. Their costs were funded by HEE.

Engage Saint Vincent and the Grenadines' Honorary Consuls in pursuit of national development goals

- In the Africa and Europe/Russia Regions, Honorary Consuls primarily work through the High Commission of Saint Vincent and the Grenadines in London to provide bursaries to Vincentian students at the beginning of each school year. In 2022, 177 students from across St. Vincent and the Grenadines benefitted from the annual Cenio Lewis Education Fund, receiving \$340 each. The Fund which was established in 2005 is replenished yearly by generous donations from Honorary Consuls and other donors.

The Ministry is currently undergoing a review of the existing process, for the appointment operation, reporting structures and functioning of Honorary Consulates. Therefore, at the end of this exercise, Honorary Consulates are expected effectively execute their duties and therefore provide more opportunities to assist the development agenda.

Solidify partnership with various diaspora groups and investors for socio-economic and cultural development of Saint Vincent and the Grenadines

- The Embassy of SVG in Washington is spearheading the formation of working groups of Vincentians in the Washington, D.C., Maryland and Virginia metro area (the DMV). The groups' work will contribute to the socio-economic development of Saint Vincent and the Grenadines.

In the United Kingdom the High Commission has a close relationship with the Diaspora. The Mission divided the UK into regions with each region having their separate organization.

To create interest and cohesion among the diaspora, the Mission in collaboration with the High Commission for Barbados organized a T20 cricket match last year. It was played in High Wycombe where a large number of Vincentians live. The planning was mainly undertaken by the Minister Counsellor with support from the staff and members of the diaspora. It was a very successful event and a portion of the funds raised was donated to three charitable organizations in SVG. They were Community Outreach Department SDA, the SVG National Council, and the Voice of the Disabled SVG.

The success of the cricket match last year (2022) has led to the planning of a next match in August 2023. The Minister Counsellor oversees the arrangements.

Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG

- During the period under review, the Missions and Consulates continue to provide consular services to Vincentians living abroad mainly through the facilitation of the processing of passports, and other consular services including deportation. In 2022, the both Consulates processed approximately 452 adults' passports and in 2023, the Consulates facilitated approximately 6 deportations.

FOREIGN POLICY AND RESEARCH

Deepen alliances with bilateral partners in key sectors such as health, education, tourism, security and Infrastructure among others, to advance the development agenda of Saint Vincent and the Grenadines

COMMENTS

- **Deepening Diplomatic Relations - Agreements Concluded**

The Africa Region

In July 2023, the Road Map for Cooperation 2023-2025 between the Kingdom of Morocco and Saint Vincent and the Grenadines was concluded. During the official visit of the Prime Minister; Dr. the Honourable Ralph Gonsalves to the Kingdom of Morocco, the engagements centred on the substantial content for the new road map for cooperation and the thrust for educational and vocational training, agriculture, hospitality, ICT and logistics, construction, and transport. Notably, there will be the introduction of twenty (20) full scholarships for Vincentian students to the Kingdom of Morocco.

Americas Region

In the Americas Region, for the period under review, there was the ratification of a Technical Cooperation Agreement between the Federative Republic of Brazil and the Government of Saint Vincent and the Grenadines on Agriculture. There were several other Memoranda of Understanding and Letters of Intent which would be captured under the relevant headings.

Asia/Oceania Region

In the Asia/Oceania Region, nine (9) Agreements were signed with one (1) Agreement being ratified. In the case of the latter, the Agreement for the Exchange of Information and Assistance in Collection of Taxes between the Republic of India and Saint Vincent and the Grenadines which was signed 26 October, 2022 was ratified on January 24th 2023. The other nine (9) Agreements signed during the year are as follows:

1. Treaty on Mutual Legal Assistance between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines - August 8th 2022

2. The Treaty between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines on the transfer of sentenced persons - August 8th 2022
3. Implementation Arrangement for the “Enhancing of Public Safety with the Intelligent Video Analytics Project for Saint Vincent and the Grenadines” - March 10th 2023
4. Japan’s Grant Aid entitled “The Economic and Social Development Programme” to assist fisheries development valued at US\$2.3 million - April 3rd 2023
5. Loan Agreement for the National Secondary Roads Improvement Programme valued at US\$45,000,000 - April 5th 2023
6. Japan’s Grant Aid for Education valued at US\$360,000 - US\$450,000 - May 16th 2023
7. Japan’s Technical Cooperation for the Project entitled “Non-Communicable Diseases (NCDs) Prevention and Control - July 14th 2023
8. Improving Arrangements for the Vegetable Cultivation Management and Post-Harvest Handling Projects for St. Vincent and the Grenadines - August 25th 2023
9. Implementing Arrangements for the Improvement of Livestock Rearing Project for Saint Vincent and the Grenadines - August 25th 2023

Europe/Russia Region

During the period, the personnel within the Bilateral Unit were able to work assiduously to ensure the ratification of two (2) important Agreements, namely, The Constituent Agreement that establishes the EU-LAC Foundation as an International Organisation thus attesting its commitment to promoting the partnership between the European Union and Latin America and the Caribbean, in April 2023 and the Agreement between Saint Vincent and the Grenadines and the European Union on the Short-Stay Schengen Visa Waiver, in April 2023.

The Middle East

In the Middle East, Saint Vincent and the Grenadines was able to conclude two Agreements with Saudi Arabia:

1. Loan Agreement for the Construction of a Cultural Artistic Hub and Market for Craft and Agricultural Products in Bellevue between the Saudi Development Fund and the Government of Saint Vincent and the Grenadines - May 2023
2. Loan Agreement for the Construction of a Health Centre in South Rivers between the Saudi Development Fund and the Government of Saint Vincent and the Grenadines

Deepening Diplomatic Relations - Memoranda of Understanding Concluded

During the period 2022 - 2023, the Government of Saint Vincent and the Grenadines concluded nine (9) Memoranda of Understanding:

Africa Region

1. Joint Communiqué on the occasion of the Meeting between the Prime Minister of Saint Vincent and the Grenadines and the Minister of Foreign Affairs of the Kingdom of Morocco - July 21 2023

Americas Region

1. Letter of Intent by the Ministry of Education and National Reconciliation of Saint Vincent and the Grenadines and the Ministry of Education of the Republic of Cuba to increase the quality of education in both countries through enhanced cooperation - February 3rd 2023
2. Letter of Intent regarding Bilateral Cooperation between the Government of the United Mexican States and the Government of Saint Vincent and the Grenadines - April 19th 2023
3. The Republic of Cuba concluded a Memorandum of Understanding between the Ministry of Tourism, Civil Aviation, Sustainable Development and Culture of Saint Vincent and the Grenadines and the Ministry of Tourism of the Republic of Cuba to strengthen technical cooperation between both countries in the areas of Tourism and Hospitality - May 1 2023
4. Memorandum of Understanding (MOU) to improve technical collaboration in agriculture between the Ministries of Agriculture in Saint Vincent and the Grenadines and Grenada - July 5th 2023

5. Memorandum of Understanding between the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour of Saint Vincent and the Grenadines and the Ministry of Agriculture, Fisheries, Food Security and Rural Development of Saint Lucia to share expertise in agriculture and sea moss - July 14th, 2023.

Asia/Oceania Region

1. Memorandum of Understanding between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines on Expanding Education Cooperation Projects - April 5th 2023

2. Memorandum of Understanding for Post-COVID-19 Era-Technical Assistance for Youth & Women's Employment, Entrepreneurship and Financial Inclusion in SVG - Status: was initially set to expire on December 31st, 2022, however, the Government of St. Vincent and the Grenadines extended it to June 30th, 2023, and then the Government of Republic of China (Taiwan) extended it further to December 31st, 2023.

Europe/Russia Region

1. Memorandum of Understanding for Cooperation in the field of Sustainable Development between the Ministry of Ecological Transition of the Italian Republic and CARICOM - March 2023

Deepening Diplomatic Relations - A Sectoral Review

Agriculture Sector - In the Africa Region, there is continued solidarity and partnership from the Kingdom of Morocco. The Ministry of Agriculture benefited from this cooperation in November 2022 with a shipment of 3,200 sacks of fertilisers. A recent visit of the Honourable Prime Minister further solidified cooperation in the area of agriculture with the Kingdom of Morocco which saw a new Road Map for Cooperation being signed. Under this new Road Map, there will be an increase in fertilisers from 150 tons to 500 tons. There will also be continued work on Soil Fertility Security and Soil Mapping programmes to benefit the farmers of Saint Vincent and the Grenadines.

In addition to the Agreements and Memoranda of Understanding signed, the agricultural sector has benefited from cooperation within the Americas region, mainly through the United Mexican States and the Federative Republic of Brazil. The United Mexican States has offered technical support to the Ministry of Agriculture in coconut cultivation. A coconut development workshop was attended by Mr. Dwayne Mckenzie, Agricultural Instructor. Additionally, the United Mexican States has proposed cooperation projects through the Mexican Agency for International Cooperation (AMEXCID), in the following technical - scientific areas: development of a protected agricultural solution resilient to the adverse effects of climate variability and the ecological impacts of pests, adaptation of agriculture to the effects of climate change, and a drought monitor design system. In the second phase, it is intended that there will be a resilient coconut cultivation programmes and the tackling of the water-energy nexus in agriculture.

Furthermore, the Federative Republic of Brazil has activated the Technical Cooperation Agreement with Saint Vincent and the Grenadines and has identified fisheries resources and aquaculture as the primary areas of focus at a technical meeting between officials of the Federative Republic of Brazil and the technical persons of the Ministry of Agriculture, Forestry, Fisheries Rural Transformation, Industry and Labour.

Also, in the Americas, the Seasonal Agricultural Workers Programme is a Canadian government programme that was introduced over 50 years ago between Canada and Jamaica and has expanded through the years to include Mexico and other Caribbean countries including St. Vincent and the Grenadines. The programme is a Canadian Federal Government guest worker programme allowing employers to hire temporary foreign workers when Canadians and permanent residents are not available. The workers can be hired for a maximum period of eight months between January 1 and December 15, provided they can offer the employers a minimum of 240 hours of work within a period of six weeks or less.

Workers from St. Vincent and the Grenadines are required to have some experience in farming, be at least 18 years of age, be a citizen of SVG and be able to satisfy the immigration laws of both countries. This programme is currently administered through the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry, and Labour. The Ministry of Foreign Affairs through its Consulate in Canada provides consular services and acts as an intermediary for Vincentian workers as issues may arise. For the year, there have been 380 farmers from Saint Vincent and the Grenadines recruited in Canada.

The Seasonal Agricultural Workers Programme is currently oversubscribed by 2,000+ Vincentians. Therefore, the Ministry actively negotiated a similar programme in the United Kingdom to supplement this initiative in 2022. The first cohort of 25 farmers left Saint Vincent and the Grenadines for the United Kingdom on July 2nd, 2022. The SVG High Commission is currently consulting with the Ministry of Agriculture to identify a recruiter to assist Vincentians interested in applying for the farming programme, using the guidance from the pilot programme.

In the Asia/Oceania region, the signing of Japan's Grant Aid entitled "Economic and Social Development Programme" to assist the fisheries development in Saint Vincent and the Grenadines was signed. This project grant total is (300,000,000) three hundred million Japanese Yen or approximately (U.S. \$ 2.3) two million, three hundred thousand United States Dollars.

Education Sector - In every region, short-term and long-term training programmes have been offered to Vincentians. A comprehensive listing of these programmes for the period August 2022 to July 2023 is given below:

During the review period, the Ministry was able to secure several short and long-term training opportunities through negotiations with its bilateral and multilateral partners, as under:

Long term

Scholarships were awarded to Vincentian nationals to pursue studies in the Republic of China (Taiwan): (34). Scholarships were also offered from other bilateral partners: Azerbaijan, Canada, Chile, Colombia, Cuba (21), India, Indonesia, Japan 2, Mexico (14) Morocco (20), New Zealand, the Russian Federation, Saudi Arabia (competitive application process), Serbia, South Korea, Switzerland, Turkey, United Kingdom, Commonwealth and the Organization of American States (OAS).

Short-term Training

Over the period, courses were offered by the following countries: Barbados, Belize, Chile, Dominican Republic, Germany, India, Japan, Kenya, Malaysia, Mexico, the Kingdom of the Netherlands, South Korea, the Republic of China (Taiwan), Thailand and the United States of America.

Training offers were also received from other partnering countries: Singapore, Germany, and Malaysia. Unfortunately, these training opportunities were not utilised by officers due to the fact that the airfare for the participant had to be borne by the Government of St. Vincent and the Grenadines.

Other Initiatives

Africa

Ghanaian Students - For the period under review, there are four (4) Ghanaian students who are currently enrolled at the Division of Nursing Education of the St. Vincent and the Grenadines Community College. The scholarships are valued at EC\$124,597 per student. The students are beneficiaries of bilateral cooperation between both countries, as established by the signing of the General Cooperation Agreement between the Republic of Ghana and St. Vincent and the Grenadines in 2018.

Americas

Diffusion of Colombian Culture through the teaching of Spanish Language - Nine (9) individuals participated in a Diffusion of Colombian Culture through the teaching of Spanish Language course from September - December, 2022. The programme is being offered again to diplomats and Public Servants, in person mode, during the second half of 2023.

Asia/Oceania

The Japan Exchange and Teaching (JET) programme is an arrangement where English teachers from other countries around the world are recruited to teach English in Japanese primary and secondary schools. The programme is an official Japanese Government programme aiming to improve foreign language teaching in schools and to promote international understanding. The JET programme provides an excellent platform for Vincentian nationals to gain international working experience, exposure, and a greater understanding for cultural diversity in Asian countries. The latest recipient being Ms. Roxcell John. The Ministry is currently pursuing more sister city relations to expand the possibilities of taking advantage of this programme.

The FET Programme - The Government of the Republic of China (Taiwan) in an effort to enhance the English learning environment for school-aged children has been actively recruiting qualified teachers to teach in public schools in Taiwan. Under the FET programme, English teachers from St. Vincent and the Grenadines are expected to travel to Taiwan for a period of one year with a possibility of having their contract renewed to broaden English immersion of Taiwan's young minds and to establish school relationships between English speaking countries and Taiwan. Applicants with a Bachelor's degree or higher and with a Teacher's license are eligible to apply for the programme. Benefits for teachers include round-trip airfare, a housing stipend, overtime pay, insurance, and a monthly salary based on educational background and teaching experience.

The intangible benefits to teachers include intimate exposure to the rich heritage and natural beauty of Taiwan as well as to world-renowned cuisine and local delicacies. At present, there are five (5) Vincentian nationals teaching English in Taiwan on the Foreign English Teachers (FET) programme through the Embassy of the Republic of China (Taiwan): Latoya Williams, Marva Wendy Rodney, Nerline Ballantyne-Veira, Shamika Francis, and Verlene Craig.

On-Site Internship (Offering National Support for Internship Training and Employment) - A six-month internship training and employment programme for Vincentians between the ages of 19-35 years old. The first phase is set to end in August 2023, with 189 registered participants.

Europe

The SKYE Programme - SKYE delivered certified technical, vocational education and training (TVET) to over 5,778 youth aged 15-30, across the Eastern Caribbean, to improve their employability in sectors where there is an evident demand for skilled workers. In Saint Vincent and the Grenadines, 1,316 youth were trained in various skills to add value to the productive and service sectors across the country. This programme concludes at the end of August 2023.

Maritime Training Initiative - The Training Programme was held in December 2022 at the SVG Community College with personnel from Maritime Administration, the SVG Coast Guard, and SVG Community College. For this programme, the Air Compressor was received in April 2023 to ensure that participants benefit from using the appropriate equipment in their operations.

ISEP Programme - In August 2022, twelve (12) school leavers and two chaperones went to the Isle of Man for three (3) weeks for a cultural immersion programme. Now, in August 2023, Ms. Kayla Bobb has been the first recipient of a scholarship to pursue an international Baccalaureate Diploma at King William's College in the Isle of Man.

The Maria Camilla Pragliola Scholarship - Mr. Giuseppe Ambrosio; Honorary Consul of the Principality of Monaco to St. Vincent and the Grenadines granted academic scholarships totaling five hundred (500) Euros to two students of the Kingstown Preparatory School: Justin Murphy and Blossom McCalom.

STAR Workshops - Six (6) Vincentian nurses, supported by Health Education England completed a six-week placement in the NHS to develop their skills in mental health and emergency care. The programme was administered by the Leeds Technology Hospital. As the programme facilitates reciprocity, three (3) fellows under the Health Education England (HEE) arrived in Saint Vincent and the Grenadines on Thursday, 2nd February 2023 for the duration of six (6) months. The fellows have been assigned to geriatric services, mental health, and the Nutrition Unit of the Ministry of Health, Wellness, and the Environment.

Education Bursaries - The St. Vincent and the Grenadines Vincentian Diaspora & Friends in the United Kingdom continue efforts in giving back to this country through its generous donation of bursaries to Vincentian students who are financially disadvantaged. For the academic year 2021/2022, EC\$60,000 benefitted one hundred and seventeen (117) students, each receiving equal amounts. In 2022/2023, 177 students benefited from the UK-SVG Friendship Trust Fund, with the fund totalling EC\$60,000.00.

OAS

OAS Academic Scholarships Programme - Two Vincentians: Jeshari Munroe and Zadeca John benefited from the OAS Academic Scholarships Programme in 2022. The scholarships which are awarded each year are provided to students pursuing undergraduate degrees, master's degrees, doctorates, or postgraduate research leading to a university degree.

The Partnership Programme for Education and Training (PAEC) - This programme offers scholarship opportunities for academic studies with the support of its partner institutions in the Americas and around the world. In 2022, 35 Vincentians benefited from this programme.

Other Scholarship or educational opportunities extended by the OAS, include:

1. OAS/Universidad Europea (UE) scholarship for Postgraduate studies in Spain.
2. OAS Leo Rowe Educational Fund finances a portion of the studies or research in accredited universities across the United States by awarding interest-free loans of up to \$15,000 to Caribbean OAS Member States.
3. The Educational Portal of the Americas is a programme/platform that is committed to providing access to quality educational options through the use of Information and Communication Technologies (ICTs).

OPANAL

With respect to the training programmes offered to Vincentians by OPANAL, these opportunities usually are not taken up given that the training is usually conducted in Spanish only. The two opportunities thus far are as follows:

1. Summer School on Nuclear Disarmament and Non-Proliferation for diplomats and diplomats from Latin America and the Caribbean.
2. Internship Programme Earmarked for Caribbean Member States - August 1, 2023 - November 30, 2023.

IAEA Training Completed

1. Regional Training Course Radiation Protection at Diagnostic and Interventional Radiology Facilities.
2. Regional Training Course on Hazard Assessment, Basis for Development EPR Arrangements.
3. Regional Training Course on Customs Operations with Radioactive Materials.
4. Regional Training Course for First Responders to Radiological Emergencies.
5. School of Drafting Regulations - Combined Programme on Radiation Safety and Security of Radioactive Courses.
6. School of Radiation of Emergency Management for the Caribbean Community.
7. School of Nuclear and Radiological Leadership for Safety.
8. Two fellowships for technical personnel in Jacksonville Hospital in the U.S.A.
9. Regional Training Course on Monitoring of Microplastics in Marine Ecosystems using Nuclear Analytical Techniques.
10. Regional Training Course on Collection of Entomological Baseline Data and Data Management Tools to support SIT Projects for Mosquito Control.
11. Regional Workshop to promote the Universalisation of the Amendment to the Convention on the Physical Protection of Nuclear Material.

OPCW Training

1. General Training Course on the Chemical Weapons Convention for the Personnel of National Authorities and Relevant Stakeholders.

IOM Training

1. IOM/OECS Regional Workshop on Human Mobility linked to Climate Change and Disasters Incorporating the Human Security approach.

Commonwealth

Simplilearn and Commonwealth Digital Skills - Online training courses for Commonwealth Member States with courses focusing on Artificial Intelligence, Big Data, Data Science, Machine Learning, Cybersecurity, Cloud Computing, and Software development. Two hundred places were offered per Member State that indicated interest for third-year or above university students, or young entrants in the workforce (aged 15-29).

The Ben Delo Commonwealth Leadership Programme - An offering of up to 10 scholarships for civil servants to study at the King's College International School for Government for the period September 2023 to July 2024. The short four-week long courses are to be delivered online with a focus on Social Science and Public Policy, and have been opened to civil servants of at least three years and an undergraduate degree.

The CCC partnered with the Commonwealth Secretariat's Connectivity Agenda Section, which provided funding to facilitate the course's development. The course aimed to support the development of the region's consumer protection framework which is a core enabler to achieving a fully integrated regional economy.

Health Sector - In April 2023, the Republic of China (Taiwan) donated supplies that included 120 wheelchairs for adults, 25 wheelchairs for children, 80 walkers and 40 commode chairs, as well as 200 canes.

The United Kingdom Mutual Learning Exchange Programme (Fellowship Programme) allowed six (6) nurses from Saint Vincent and the Grenadines, supported by Health Education England (HEE) to complete a 6-week placement at the NHS, developing skills in mental health and emergency care. The programme was hosted by Leeds Teaching Hospitals.

In addition to the aforementioned, there has been the Improving Global Health Programme which commenced in August 2022. Currently, there are three (3) fellows from Health Education England (HEE) who arrived in Saint Vincent and the Grenadines on Thursday, February 2nd, 2023. For the duration of 6 months, the fellows have been assigned to Geriatric Services, Mental Health Unit, and the Nutrition Unit within the Ministry of Health, Wellness and the Environment.

Eight (8) Smart Hospitals were retrofitted to become safer, greener, and more resilient to natural disasters and climate change. The project was funded by UKAID in the Foreign Commonwealth and Development Office (FCDO). The Georgetown Smart Health Centre opened on March 20, 2023. The other SMART Hospitals are as follows:

1. Chateaubelair Hospital - \$ 843,000.66,
2. Port Elizabeth Health Centre - \$257,437.64,
3. Port Elizabeth Hospital - \$69,938.72,
4. Georgetown Clinic - \$971,391.80,
5. Barrouallie - \$645,620.09,
6. Union Island Hospital - \$791,949.24, and
7. Mayreau Health Centre - \$326,567.84.

Additionally, in the multilateral fora, equipment was received under STV9001- Establishing a comprehensive quality Assurance Programme for Diagnostic Radiology and two fellowships for technical personnel (radiographers) from the Milton Cato Memorial Hospital in Jacksonville Hospital in the U.S.A for a period of one (1) month were coordinated.

The following also occurred:

1. Expert visit from May 31 - June 1, 2023, to MCMH with the Chief Radiographer to assess the needs of the MCMH.
2. Drafting of specifications for Picture Archiving and Communication System (PACS) for SVG that will connect all imaging and diagnostic equipment at state-owned labs (X-ray machines, CT Scanners, mammography unit etc).

Gender - The Taiwan's Women's Empowerment Project Female Empowerment Project seeks to assist the partners of the Republic of China (Taiwan) in Latin America and the Caribbean with addressing the economic and social repercussions of the COVID-19 pandemic and promoting social stability. The primary objective is to enhance women's economic empowerment, with a particular emphasis on women in Saint Vincent and the Grenadines. For vocational training, approximately 400 persons received training, just over 100 small and medium sized enterprises benefited from the project. Notably, nine (9) non-governmental organisations were selected in phase three. The nine participating organisations were Kingdom Life Tabernacle, Vincyklus Inc., Caribbean Women in Leadership (CIWiL), Bequia Threadworks, RedRoot SVG Inc., Girl Guides Association of Saint Vincent and the Grenadines, National Council of Women, WAM/Vincyklus Inc. and Generation Next.

Grants and Financing - The Canada Fund for Local Initiatives (CFLI) contributed CAD18,000 to Red Root SVG Inc. to address gender-based violence in St. Vincent and the Grenadines. Canada will provide CAD 45,000 over two years to the Equal Rights, Access and Opportunities (ERAO) SVG to implement their Menstrual Health Empowerment Project providing girls from communities affected by the 2021 La Soufrière volcanic eruptions with greater access to basic menstruation and hygiene products and education. Through a contribution of CAD 29,200, the Canada Fund will support Orange Hill Development Organisation Agro-Processors Inc. to purchase critical equipment to enhance agricultural production, boost food security, and create economic opportunities for rural women farmers and their families.

The Government of the United Mexican States donated an Aerial Scanner Bookeye to be used by the Government of Saint Vincent and the Grenadines for the archiving and conservation of documentary collections during the Official Visit of the First Lady of the United Mexican States in May 2023. With the support of the Government of Canada and the United Kingdom, there is also the EnGenDER Project. In Saint Vincent and the Grenadines, the grant is entitled "Enabling Gender Responsive Disaster Recovery Climate and Environmental Resilience" whereby Tri Tri Fishers are receiving livelihood support from the United Nations Development Programme (UNDP).

The EnGenDER Programme is working to help vulnerable populations such as fisherfolk become more resilient. EnGenDER is supporting the Tri Tri fishing community by providing approximately EC\$135,127 (US\$50,000) in supplies such as freezers, raincoats, buckets, aprons, submersible lights, ice boxes, and water boots to boost their fishing capacity, quality of catch and support the various stages of operation from harvesting to processing and storage. These efforts will help improve the value chain and improve livelihoods. The launch, hosted at the Chateaubelair Learning Resource Center on March 28, 2023, highlighted the importance of the economic contributions made by fishers and the need to ensure the Tri Tri fishing community is climate change resilient.

The Republic of China (Taiwan) has provided various financing Loan Agreements for the National Secondary Roads Improvement Programme: US\$ 45 Million - signed April 5th, 2023. In addition, the following donations were made by the Government of the Republic of China (Taiwan):

1. The Cao Zhong Zhi Foundation donated 120 sets of wheelchairs for adults, 25 sets of wheelchairs for children, 80 walkers, 40 commode chairs and 200 canes,
2. The Simply Help Foundation donated a 40ft container (containing 660 boxes of shoes, sandals, toys, chairs, clothes, soccer balls and books) – estimated value of US\$92,670,
3. The Simply Help Foundation donated a 20ft container (containing 337 boxes of toys, clothes and soccer balls) for underprivileged communities – estimated value of US\$ 64,130, and
4. The Wu–Thun Chih Foundation donated a 20ft container (containing 482 rolls of fabric and 5 cartons of Medtecs Cover jackets) of fabric for underprivileged families and the people of SVG – estimated value of US\$ 50,513.28.

Also, in the Asia/Oceania Region, The Republic of India concluded its first set of Quick Impact Projects. The India Quick Impact Projects Programme is offered by the Government of India to extend grant assistance for implementing any small project for socio-economic development. Calder Quick Impacts Project (Refurbishment of the Calder Community Centre) is expected to conclude in August 2023. The Government of India has thus far released the first instalment of US\$24,518.34 of a total of US\$ 40,863.90. The other two (2) installments will be released at a later date.

The Government of the Republic of India has also funded the Arrowroot Industry Modernisation for Sustainable Climate Resilient Rural Livelihoods Project. The Government of Saint Vincent and the Grenadines is collaborating with UNIDO as part of the Arrowroot Industry Modernization Project. The Project aims to revitalise the arrowroot industry, with the ultimate goal of promoting sustainable economic growth and reducing poverty in the country. Specifically, the Government of Saint Vincent and the Grenadines has requested UNIDO's assistance in designing and constructing a new environmentally friendly processing facility, funded by the India-UN Development Partnership Fund. The primary objective of this project is to increase the contribution of the arrowroot industry to Saint Vincent and the Grenadines' sustainable economic development.

The Government of the Republic of India is also supplying machinery for the SME sector development on a grant basis up to one million USD (\$US1,000,000). The machinery is towards the setting up of an SME enterprise, creating economic and employment opportunities. Twenty-eight (28) applications were received and submitted to the High Commission of India.

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 of two project proposals for Saint Vincent and the Grenadines:

1. Construction of an Administrative Complex in North Leeward (Chateaubelair) (US \$0.5 million)
2. Construction of a Learning Resource Centre in Mt. Bentinck, Georgetown (US\$0.5 million).

The United Nations Office for Projects Services (UNOP) and the United Nations Development programme will collaborate with the Department of Economic Planning and the Ministry of Transport and Works, to oversee the completion of these projects.

The Korean Government Development Cooperation Programme for 2023 opened up grant aid valued at US\$ 200,000 for enhancing monitoring, control and surveillance capabilities in Agriculture, Forestry and Fisheries in St. Vincent and the Grenadines.

Additionally, there is the International Development Cooperation Plan; a grant aid programme dedicated by the Government of the Republic of Korea to offer development assistance. For Saint Vincent and the Grenadines, this has been used to purchase incinerators and the Central Planning Department is currently in the procurement process.

In the Asia/Oceania Region, it is noted that there was the Second Amendment of the Grant Agreement signed on October 5th, 2021 between the Government of the Republic of Indonesia as Grantor and the Government of Saint Vincent and the Grenadines as Recipient to Support Student Mobility Programme in Saint Vincent and the Grenadines was utilised to purchase One Toyota Hiace Commuter at a cost of EC\$ 93,624.00.

Further, there has been Japan's Grant Aid entitled "*The Economic and Social Development Programme*" to assist fisheries development in Saint Vincent and the Grenadines. The sum total of the grant is three hundred million Japanese Yen (¥300,000,000) or approximately \$US2.3 million.

There is also Japan's Grant Aid Project for Education - signed on May 16, 2023 for school buses. Three (3) to five (5) buses; depending on the specifications, will be purchased. The grant is valued at approximately US\$360,000 - US\$450,000.

In the Middle East, there has been the signing of two (2) Loan Agreements with Saudi Arabia: Loan Agreement: South Rivers Health Centre valued at 22,500,000.00 Riyad (\$6 Million USD) and Loan Agreement: Belle Vue Cultural and Artistic Hub valued at 37,500,000.00 Riyad (\$10 Million USD).

Information Technology – The Enhancing Public Safety with the Video Analytics Project for Saint Vincent and the Grenadines was officially launched on March 10th 2023. The project builds on the previous “Intelligent Bus Management and Monitoring System” project and aims to enhance the capacity and expertise in information technology within the RSVGPF and ITSD. The primary objectives are to improve public safety and promote social stability through advanced video analytics and technology utilisation.

Tourism Sector - Vincentian citizens can apply for a Canada eTA to enter Canada on a short-term basis (under 90 days) for general tourism, business, transit, or medical purposes. Previous possession of a Canadian visitor visa within the past 10 years, or current possession of a U.S. non-immigrant visa is a condition of eTA eligibility. This eliminates the need for all Vincentians to apply for a Canadian visa, once the listed conditions are met, thus making travel to Canada more accommodating.

The Canada eTa program was approved in 2012, and took 4 years to develop the required systems that would tie in with existing immigration databases and other security data to provide a seamless new screening tool. The eTA program was launched in 2016 to screen travelers arriving from overseas as a response to the global increase in terrorist activities.

Citizens from St. Vincent and the Grenadines are required to complete this electronic visa application prior to boarding an aircraft for Canada, and this includes travelers who will only be transiting in Canada en route to other international destinations. Any Vincentian who wishes to enter Canada for over 90 days, or for other purposes than those allowed under the eTA program will need to apply for a different visa.

Increase Saint Vincent and the Grenadines' participation within regional and international organisations to enhance the country profile and to promote the national interests of the country

- Following the reform of the United Nations development system to improve its responsiveness enhancing cooperation, coherence and efficiency, Saint Vincent and the Grenadines welcomed the opening of the UN Common Premises in September, 2022 which consolidates the UN services in-country, following the appointment of a UN Country Coordination Officer. The endeavours enhance coordination of the Resident Coordinator's Office in support of the 2030 Development Agenda and the UN Country Implementation Plan 2022-2023.

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 emphasis on considerations of new and emerging areas of concern, and opportunities for advancing their sustainable development agenda which will be articulated through the outcome document of the Caribbean preparatory meeting.

Key focus 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 and resilience and improved climate finance 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 are 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, through co-sponsorship of a United Nations General Assembly resolution calling for an advisory opinion from the International Court of Justice on climate change and human rights.

The Development Agenda through the United Nations Development Programme 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 and projects are implemented through UN specialised agencies such as UNICEF, UN-WOMEN and the UNDP, or through the formulation of resolutions and action plans as is the case in the UN General Assembly, ECOSOC, UNDESA, etcetera.

During the period, the United Nations Office for South-South Cooperation funded by the Government of India approved US 1 million dollars to support the implementation of two projects; a Learning Resource Centre in Mt. Bentinck and an Administrative Complex in Chateaubelair. Additionally, two projects are being jointly implemented by UNDP, "Conserving Biodiversity using a Ridge to Reef approach" (R2R) Project valued at USD 3.75 Million and "Integrated water, ecosystems and land management in the Georgetown Watershed" Project, valued at USD 1.78 Million.

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. With reference to 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 will provide for the consideration of member states. Saint Vincent and the Grenadines has participated in the surveys on the needs of a MVI, and the Honourable Prime Minister chairs the Taskforce of AOSIS members to push for the index creation and eventual use. Saint Vincent and the Grenadines 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, Saint Vincent and the Grenadines 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 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 will continually advance 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, regional country files such as Haiti, and UNSC partnerships with other regional organisations and UN systems such as the PBC, ECOSOC, and CARICOM.

Focus is also on the environment, including negotiations in the Intergovernmental Negotiating Committee on Plastic Pollution (INC) and the Intergovernmental Conference on Marine Biodiversity of Areas beyond National Jurisdiction (BBNJ).

Strategic multilateral engagements of the OECS, ACS AND CARICOM covering the period August 2022 to July 2023.

The Seventeenth Special Meeting of (COFCOR), Bahamas, 15 February 2023

The key areas of interest discussed in this meeting included:

Engagement with the Republic of Korea

Collaboration in areas of priority, such as climate change, food security, ICT, energy security, and health, and

Financial support through the Korea-CARICOM Cooperation Fund, which South Korea announced plans to increase by five-fold, on July 6, 2023.

CARICOM-US Relations:

Discussions on cooperation in food security and collaboration with the Food and Agriculture Organization (FAO) to address the ongoing global food crisis in the Caribbean,

COFCOR highlighted the need for urgent solutions for access to fertilisers, adding a commercial/investment component to agriculture/food security discussions,

Acknowledgement of the US commitment of US\$28 million for addressing urgent food security needs in the Caribbean,

COFCOR raised financing issues relating to Multilateral Development Bank reform, Bridgetown Initiative, correspondent banking, de-risking, debt relief, and blacklisting, and

COFCOR requested US assistance in developing climate and energy-related project proposals.

The Twenty-Sixth Meeting of the Council for Foreign and Community Relations (COFCOR) of CARICOM took place in Kingston, Jamaica on 16-17 May 2023.

The meeting covered several important topics, including discussions on:

The Bridgetown Initiative for restructuring the global financial system,

Coordination of CARICOM candidatures in international organisations, and

Strengthening relations with third states, bilateral and multilateral relations; and border issues.

Some key highlights included:

The establishment of a Working Group to review the principles and guidelines for candidatures for international positions, with a draft review to be submitted by September 4, 2023,

Concerns expressed about the lack of focused attention on food and nutrition security within the US-Partnership to Address the Climate Crisis 2030 (PACC 2030) proposal,

Emphasis on CARICOM's engagement in the UN Security Council reform and the need to update the CARICOM position paper on reform,

Acknowledgment of fiscal and budgetary constraints facing the Organisation of American States (OAS) and concerns about the payment of fair shares by CARICOM member states,

To provide personnel and technical, administrative, and organisational support to Saint Vincent and the Grenadines, in its capacity as Pro Tempore President (PTP) of CELAC,

To finalise the CARICOM-African Union Memorandum of Understanding to establish a mechanism for engagement and cooperation with the African Union, and

To promote the systematic implementation of the revised CARICOM-SICA Plan of Action.

The 11th UK-Caribbean Forum in Kingston, Jamaica, on May 18, 2023.

The key areas of discussion during the Eleventh UK-Caribbean Ministerial Forum included:

Trade, goods, and services: The implementation of the CARIFORUM-UK Economic Partnership Agreement (CARIFORUM-UK EPA),

Financing for development,
Cooperation in health and education,
Climate change and the environment,
Security and defence cooperation,
Immigration, Windrush, reparatory justice, and
Common values and shared interests, over the ongoing invasion conflict in Ukraine.

Key proposals made by the United Kingdom

The UK will continue its support of the Caribbean Development Bank's Special Development Fund, from 2021 to 2024,

Assist with the development and implementation of a Multi-dimensional Vulnerability Index (MVI), and

The UK promised continued cooperation in health and education, scholarships, university cooperation and partnerships, short-term training courses, and capacity development.

The Third Meeting of the CARICOM-Canada Foreign Ministers' Group convened in Washington, D.C. on June 21, 2023.

Resulting in the following outcomes and areas of agreement:

Climate Action: Canada announced the implementation of \$44.8 million in new initiatives to support CARICOM in addressing the climate crisis,

Access to Finance and Reform Advocacy for Caribbean Small Island Developing States (SIDS): Canada and CARICOM agreed to joint advocacy in multilateral fora to promote reforms of the global financial architecture, to address their specific vulnerabilities,

Trade and Investment: The Ministers discussed the renewal of CARIBCAN and explored additional ways to bolster trade and investment between Canada and CARICOM,

Regional Security and Migration: The Ministers emphasised the need for collective and urgent action to combat climate change, escalating regional security challenges, and migration issues. They highlighted the desire for improved mobility between CARICOM member states and Canada, and

Establishment of a Permanent Mechanism: The Ministers agreed to work toward the establishment of a permanent mechanism to deepen the strategic partnership between Canada and CARICOM, building on the Canada-CARICOM Road Map for Action and addressing the ongoing political and security crises in Haiti.

Fourth CARICOM-India Ministerial Meeting, at the CARICOM Secretariat Headquarters in Georgetown, Guyana on April 21, 2023.

The discussions centred around advancing regional priorities such as:

Climate Change: The officials discussed the impact of climate change on the region and explored ways to mitigate and adapt to its effects,

Agriculture and Food Security: Enhancing cooperation in agriculture and ensuring food security in the region,

Energy and Renewables: The ministers explored opportunities for collaboration in the field of energy, particularly renewable energy sources,

Development Partnership and Capacity Building: The officials explored avenues for development partnership and capacity-building initiatives,

Higher Education: The ministers discussed enhancing cooperation in higher education to promote academic exchanges and knowledge sharing. Saint Vincent and the Grenadines called for support in education and training through scholarships at graduate and postgraduate levels, and

Culture and People-to-People (P2P) Exchanges: Strengthening cultural ties and promoting people-to-people exchanges, India proposed E-Visa for CARICOM nationals to visit India.

Key proposals made by India's Minister of External Affairs during the meeting with CARICOM member states were as follows:

India is open to supporting on a grant basis, individual projects from small and medium-scale enterprises in the Caribbean of up to a value of US \$1 million,

Regional Hub for Low-Cost Generics: India suggested establishing a regional hub for low-cost generics from USFDA-approved plants in India, which could benefit low-income consumers globally and contribute to health security in the region,

India requested CARICOM support for the reformation of the UN Security Council, and

India pledged support in Agro-Processing in the Caribbean and additional technical assistance in ICT.

First Meeting of the Small States Advocacy Champions, Washington D.C., April 14, 2023

Saint Vincent and the Grenadines chaired the First Meeting of the Small States Advocacy Champions in April, 2023. The meeting was convened during the World Bank/IMF Spring meetings, to discuss emerging and key issues related to economic vulnerability, climate change, access to finance, and debt sustainability. The objective of the meeting was to agree on a concrete plan of action to influence the global development agenda and support small and vulnerable states.

They also called on the international community to fully implement the Paris Agreement and the Glasgow Pact and intensify efforts on the energy transition, supporting small states' adaptation and resilience.

Saint Vincent and the Grenadines emphasised the need for all small states to work together in mobilising global action for support for small states. Going forward, the champions will also call for scaling up of climate finance and support small and vulnerable countries to access newly established funds. Additionally, they will advocate for the international community to implement comprehensive solutions to the concessional and private finance challenges facing small states, including with reference to those identified during the United Nations Financing for Development in the Era of COVID-19 and beyond process.

Finance Ministers High-Level Working Group Meeting - Washington D.C., April 14, 2023

At the inaugural Commonwealth Finance Ministers High-Level Working Group Meeting on the margins of the 2023 World Bank Group and the International Monetary Fund (IMF) Spring Meetings, Finance Ministers discussed national fiscal policies, measures for financial sustainability, eligibility criteria for development finance, and potential reforms required for a more equitable financial architecture.

In their call, ministers stressed that any reform must increase funding and consider the realities of vulnerability when allocating support to help vulnerable countries invest in resilience and achieve sustainable development.

The working group meeting also gave Ministers an opportunity to focus on the urgent need to influence the global financial architecture, which is still underpinned by fiscal rules and conditions deemed unfit to meet the needs of the current global economic landscape and overlapping challenges.

Eligibility criteria for accessing concessional finance are based on sole metrics of gross national income (GNI) per capita, which mostly disregards national vulnerabilities. However, recent overlapping crises have exposed and provided evidence of countries' susceptibility to external shocks. The traditional rules and governing conditions for access to international development finance are no longer relevant in this era of interlocked and overlapping crises.

***22nd Meeting of ALBA-TCP Political Council
Ministers of Foreign Affairs of the 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 youths include training in information and communication technologies and social networks to improve their capacities and share the realities of the communities.

Multilateral Engagement and Sectoral Updates

Agriculture and Fisheries

OECS Blue BioTrade Project is a 2-million-euro initiative aimed at empowering small-scale coastal producers in the Eastern Caribbean, specifically in Grenada, Saint Lucia, St. Vincent and the Grenadines. The project focuses on the sustainable production and trade of queen conch products in domestic, regional, and international markets.

OECS BioSPACE Programme funded by the EU - In Saint Vincent and the Grenadines, one of the programme's initiatives is to build fish pots with biodegradable hatches to reduce ghost fishing where fish pots are lost at sea with marine creatures trapped in them. The hatches of these pots will deteriorate over time, thus releasing any organisms trapped inside.

Culture

The political agenda convened the IX Inter-American Meeting of Ministers of Culture in Antigua, Guatemala during the period October 27- 28, 2022.

Saint Vincent and the Grenadines participated in the preliminary negotiations on the ministerial declaration which recognised that the COVID-19 pandemic has had a severe impact on the creative and culture sectors but highlights the potential of the sector to become consistent drivers of reactivation of economic activity, through the production, dissemination and/or commercialisation of cultural and artistic services, activities, and products of creative goods.

The Declaration of Antigua, Guatemala “Technology, creativity and innovation as an opportunity for developing and strengthening culture” was approved by the authorities of the member countries of the Organisation of American States (OAS).

Disaster Preparedness, Relief and Recovery

OECS Joint Programme - Integrating Human Security Approach in Disaster Displacement and Environmental Mitigation Policies. This initiative focuses on developing a common protocol for cross-border evacuation and displacement in the context of disasters, environmental degradation, and climate change among the member states of the OECS coordinated in collaboration with the International Organisation for Migration (IOM).

Continue to provide Consular assistance to nationals and foreign residents in SVG in keeping with due process of international law

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Consular Activities for the period 2022-2023

Visa Applications - The Ministry continues to offer guidance to Vincentian nationals who are desirous of traveling abroad for business, vacation, educational experiences, and medical emergencies.

The United States of America is the leading country for which visa assistance is requested, followed by Canada. During the period under review, the Ministry has assisted over fifty (50) Vincentian officials in applying and obtaining the relevant class of visa to enter the United States of America. The purposes of the applications, generally relate to training, organisational meetings, and sporting competitions.

Repatriation Services - The Ministry continues to provide representation to nationals abroad and non-nationals in Saint Vincent and the Grenadines who may be in distress; being the contact point between the families and relevant Line Ministries or state agencies.

During the period under review the Ministry assisted with eighteen (18) repatriation cases. Five (5) of these cases related to the return of the human remains. Furthermore, there was a particular case where the vessel Seabizquick with four (4) Vincentians went adrift in Venezuelan territorial waters and the Ministry coordinated the return of the vessel and the four (4) nationals. There was also the case of a catamaran sinking off the Grenadine Island of Canouan en route to Bequia. On board the Catamaran were three (3) US citizens. The Ministry coordinated the safe return of these US citizens. Additionally, the Ministry organised and facilitated the return of nationals from Jamaica, Martinique, France, and Switzerland who were stranded in Saint Vincent and the Grenadines.

In addition to repatriation cases, the Ministry assisted with six (6) deportation cases of nationals returning home from the United States of America, Belgium, Martinique, and France.

Translation Services - During the period under review, the Ministry provided translation services for approximately one hundred and thirty-five (135) requests, in French and Spanish languages.

Actively monitor the reporting cycles of treaty bodies to which SVG is part in order to ensure SVG is compliant with its international obligations.

- Human Rights Treaty Bodies - The National Mechanism for Reporting and Follow-Up (NHRM) was established by Cabinet decision on May 25, 2016. The Ministry chairs the inter-ministerial National Mechanism for Reporting and follow-ups. Saint Vincent and the Grenadines has ratified the following Human Rights Treaties:

1. CAT - Convention against Torture and Other Cruel Inhuman or Degrading Treatment or Punishment,
2. CCPR - International Covenant on Civil and Political Rights,
3. CED - Convention for the Protection of All Persons from Enforced Disappearance,
4. CEDAW - Convention on the Elimination of All Forms of Discrimination against Women,
5. CERD - International Convention on the Elimination of All Forms of Racial Discrimination,
6. CESCR - International Covenant on Economic, Social and Cultural Rights,

7. CMW - International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families,

8. CRC - Convention on the Rights of the Child,

9. CRC-OP-AC - Optional Protocol to the Convention on the Rights of the Child on the involvement of children in armed conflict;

10. CRC-OP-SC - Optional Protocol to the Convention on the Rights of the Child on the sale of children child prostitution and child pornography, and

11. CRPD - Convention on the Rights of Persons with Disabilities.

Update on Treaty Reporting for the Period

Treaty for the Prohibition of nuclear weapons in Latin America and the Caribbean (Treaty of Tlatelolco) - In August 2022, 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 2020 to June 30 2022. In its compliance with the Treaty, during the period, there was no activity prohibited under the Treaty which occurred in Saint Vincent and the Grenadines.

Organisation for the Prohibition of Chemical Weapons

- The Ministry is currently awaiting review and approval from the Hon. Attorney General for the submission of Saint Vincent and the Grenadines' report on the Implementation of Article VII of the Chemical Weapons Convention, as at July 2023.

Arms Trade Treaty Report - As part of the obligations under the Arms Trade Treaty, Saint Vincent and the Grenadines has completed and submitted its National Report on Transfers of Major Conventional Arms, as well as Small Arms and Light Weapons for the 2022 fiscal year, on May 31, 2023.

Regularly consult and update overseas representatives at the Diplomatic and Consular level, to ensure communication of pertinent information to their functioning;

- Diplomatic and consular representatives serve as critical links between SVG as a nation and its foreign relations. As such effective communication and updates to these representatives are essential to ensure they carry out their roles successfully. Therefore, the Ministry convenes regular meetings and prepares aide-mémoires to inform of national policies, and discuss ongoing developments.

These consultations gather feedback, address concerns and align representatives with the SVG's goals and to ensure representatives stay informed. In doing this, the Ministry hosted its Biennial Consultation from June 26-30th 2023 and the objectives were as follows:

1. To provide a platform for fostering greater political and economic opportunities, by the Ambassadors, High Commissioners, Consuls General, and Honorary Consuls, in keeping with Saint Vincent and the Grenadines' development agenda, and
2. To provide additional guidance for Vincentian diplomats and consular agents on the strategic goals and objectives as outlined within the National Economic and Social Development Plan for Saint Vincent and the Grenadines (2013-2025) and supplementary policy documents.

Notably, the key outcomes were as follows:

1. Raised awareness on the vital contribution of Heads of Mission and Consular Agents to development outcomes and the need for strong technical and managerial capacity to bolster Saint Vincent and the Grenadines' thrust in global arena,
2. Agreement for Heads of Mission and Consular Agents to participate in a joint initiative to develop sustainable diplomatic excellence for national development.
3. Agreed-upon plan of action for how Heads of Mission, Consular Agents, and national partners will work together to support the Government's needs and priorities, to advance the development agenda.

Coordinate Saint Vincent and the Grenadines' Chairmanship in various committees and organs of regional and international bodies.

- St. Vincent and the Grenadines (SVG) assumed the Pro Tempore Presidency (PTP) of the Community of Latin American and Caribbean States (CELAC) at the VII Summit of Heads of States and Governments of CELAC in Buenos Aires, Argentina on the 24th January 2023, with a commitment to undertake its presidency in a collegiate manner with the active support of CARICOM.

The operations of the Presidential Secretariat effectively commenced on the 01st February, from temporary space at the Ministry of Foreign Affairs. This initial phase of the operations was spent on preparing a draft Work Programme, procuring office equipment and readying the headquarters for occupancy, based on prior preparatory activities undertaken by the Ministry of Foreign Affairs.

The following activities and events were undertaken and completed:

February to May 2023

- VIII Regional Platform on Disaster Risk Reduction in Latin America and the Caribbean, held in Montevideo, Uruguay. SVG was represented by NEMO,

- Launch of a Technical Working Group (TWG) with the support of the FAO, IICA and ECLAC, to review the 2015 CELAC Plan for Food and Nutrition Security. The Working Group is operational and has made significant progress in updating the Plan. A centre was created at the PTP Food and Nutrition security focal point with support from the FAO, to monitor progress on work for updating the Plan. It is hoped that the Centre will be a permanent feature of the subsequent PTPs,

- Introductory letters sent out by Prime Minister Ralph Gonsalves as CELAC's Pro Tempore President to the African Union, India, ASEAN, etcetera, in an effort to establish ties with these extra-regional partners. Deriving from those initial contacts are meetings to take place on the margins of the United Nations General Assembly in New York in September,

- Launch of the EU-LAC Digital Alliance in Colombia. The Alliance is a voluntary arrangement between the EU and countries within CELAC which have an interest in signing on to the Alliance. It is in effect, an effort by the EU to establish its digital footprint in the region, by forging alliances with individual countries,

- An introductory meeting of CELAC National Coordinators was held to introduce the PTP Team and to receive initial feedback on elements to be included in the Work Programme,

- Several planning meetings from March to July between the PTP and the EU authorities to plan for the EU-CELAC Summit, which took place on the 17 and 18 July in Brussels, Belgium,

- Launch of a Geospatial Observation Centre sponsored by Mexico, at the St. Augustine campus of the UWI, as a component of the wider initiative of Mexico towards the creation of a Latin American and Caribbean Space Agency,

- Launch of the process towards the establishment of a Latin American and Caribbean Medical Agency in Acapulco, Mexico, to be a regional medical regulatory body for pharmaceuticals, vaccines and other health sector products,
- Meeting of CELAC Ministers of Finance and the Economy in Santiago Chile, in conjunction with ECLAC to engage on issues surrounding economic recovery in the post-pandemic period,
- Convening of an EU-CELAC Women's Forum in Berlin, Germany organised by the EU-LAC Foundation,
- Dialogue between Research Centres, International Organisations, academia, and policymakers from the EU and CELAC held in Madrid, Spain to focus attention on science, technology and innovation,
- EU-CELAC meeting on energy cooperation and the EU-CELAC Convention on Raw materials, held in Argentina, and
- Meeting of Ministers of the Environment in Costa Rica, attended by Minister Carlos James.

June to August 2023

Commencement of the 10-point China-CELAC Programme of Activities with the hosting in Macao, China of the CELAC-China Infrastructure Forum. The PTP participated through a recorded video message on a topic entitled "Prospects for China-CELAC Cooperation in renewable energy";

Hosting of a China-CELAC Youth Ambassadors workshop in Beijing and Guandong, China;

Meeting of the Board of Governors of the EU-LAC Foundation in Hamburg, Germany;

- Meeting of Ministers of Agriculture and High Officials in Georgetown, Guyana, to receive from the Technical Working Group on Food and Nutrition Security, a first report on progress towards the CELAC Plan for Food and Nutrition Security and Poverty Eradication and to give policy direction to the work of the TWG,
- Meeting of Ministers and High Officials of Science, Technology and Innovation in Caracas, Venezuela, to begin discussions on steps towards the creation of a CELAC Institute for Science, Technology and Innovation. A Technical Working Group is being formed to advise on the way forward and to drive joint regional efforts in science and technology,

- Several meetings of National Coordinators were held throughout June and July to negotiate a CELAC response to the EU zero draft of the Declaration, which was to be the major outcome document of the EU-CELAC Summit,
- The first meeting of CELAC Foreign Ministers, chaired by Minister Keisal Peters, was held virtually to exchange on the EU-CELAC Summit preparations, approval of the Work Programme and agreeing on the next PTP 2024 etcetera,
- The III EU-CELAC Summit of Heads of States and Governments was held in Brussels, Belgium on the 17 and 18 July. It was co-chaired by Prime Minister Dr. Ralph Gonsalves as PTP of CELAC and Charles Michel, President of the European Council,
- Meeting between the PTP and donor countries to the CELAC Fund for Climate Adaptation and Comprehensive Response to Natural Disasters (FACRID), Argentina and Mexico, and the administrator of the Fund, ECLAC, to finalise the details for the activation of the Fund and to encourage participation by CELAC member states as well as extra-regional partners,
- Meetings held with several regional organisations which have expressed interest in providing support to the PTP. Among these are: the Latin American Development Bank (CAF) the Organisation of Ibero American States (OEI) and the Latin American Economic System (SELA). CAF already reached out with budgetary support for attendance at meetings and have done that through sponsorship of a PTP media presence at the EU-CELAC Summit in Brussels; the OEI wishes to focus on Spanish language training for Caribbean diplomats and SELA is prepared to collaborate on the thematic areas of disaster response and disaster risk management,
- China-CELAC Symposium on Disaster Risk Management to be held virtually at the end of August and to be attended by NEMO,
- 03rd China-CELAC Forum on Poverty Reduction and Development, and
- Convening of a high-level meeting of the CELAC-EU Coordination and Cooperation Mechanism on Drugs in Barcelona, Spain from the 28th to the 30th August.

Other Updates

The Peace-Building Commission - Saint Vincent and the Grenadines' tenure on the Peace Building Commission 2023-2024 will continue. 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.

Saint Vincent and the Grenadines continues its tenure on the World Heritage Committee (WHC) for the period 2021-2025.

Lobby support from third states for SVG's candidature within regional and international organisations.

- In 2022, Saint Vincent and the Grenadines actively engaged in advocacy campaigns which promoted SVG as a suitable candidate for the Pro Tempore Presidency (PTP) of the regional organisation, Community of Latin American and Caribbean States.

During the VII Summit of the Heads of Government of CELAC, Saint Vincent and the Grenadines was elected as Pro-Tempore President, by consensus. This was owing to the continuous lobbying of third states.

Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2023.

- **Establishing Diplomatic Relations**
During the period under review formal diplomatic relations was only established with the Republic of Sierra Leone with the signing of a Joint Communique on April 12th, 2023. The Ministry has however received Cabinet approval for the establishment of diplomatic relations with the following countries: Equatorial Guinea, Nigeria, Tanzania and Zambia and is in continual pursuit to conclude the formalisation of diplomatic relations.

Deepening Diplomatic Relations - Representation across the Globe

Resident Ambassadors/High Commissioners

In order to ensure that Saint Vincent and the Grenadines is well represented to pursue the bilateral and multilateral agendas, as well as consular requests, in metropolitan cities, there are several Resident Ambassadors/High Commissioners assigned as follows:

1. Her Excellency Andrea Bowman – Republic of China (Taiwan),
2. His Excellency Cenio Lewis – United Kingdom,
3. His Excellency Ellsworth John – Republic of Cuba,
4. His Excellency Gareth Bynoe – Bolivarian Republic of Venezuela,
5. Her Excellency Inga Rhonda King – United Nations,
6. Her Excellency Louanne Gilchrist – United States of America and OAS, and
7. His Excellency Ian Queeley – Rabat, Morocco.

Non-Resident Ambassadors/High Commissioners

The following are representatives of Saint Vincent and the Grenadines in the listed states/jurisdictions:

1. H.E. Andrea Bowman. – Japan and South Korea
2. His Excellency Ellsworth John – Haiti, Costa Rica, Dominican Republic, Ghana, Iran, United Mexican States, Nicaragua, Peru and Italy
3. His Excellency Gareth Bynoe – Argentina, Brazil, Chile, Colombia, Ecuador (pending)
4. Her Excellency Louanne Gilchrist – Canada

Consuls General

Consuls General of Saint Vincent and the Grenadines include the following persons in the listed locations:

1. Mr. Fitzgerald Huggins - Canada/Toronto,
2. Mr. Rondy McIntosh - New York
3. Dr. Christopher Stange – Northern Ireland

Honorary Consuls

Honorary Consuls have been largely playing a role in the interest and welfare of Vincentian citizens across the globe, particularly, students at campuses across the region.

Tourism Desks

In the promotion of Saint Vincent and the Grenadines, there are tourism desks set up in Canada, the United States of America, and the United Kingdom. The desks are housed in the Missions in Canada, the United States of America, and the United Kingdom.

FOREIGN TRADE

Obtain approval for an appropriate organizational structure to efficiently carry out the work of the Department;

Collaborate with Invest SVG on the implementation of the approved National Export Strategy;

COMMENTS

- The proposal is placed on hold, pending further discussion and report.
- The Draft National Export Strategy was reviewed by the Ministry along with relevant stakeholders in light of the COVID-19 pandemic and the Volcanic eruption and submitted to Cabinet for consideration.

Advance national priorities for the implementation of the CARIFORUM-EU EPA;

- The Ministry continues to advocate the interest of St. Vincent and the Grenadines and present trade positions in number areas including some of the following:

EPA Tariff Reduction: The Ministry has commenced engagement with key stakeholders to advance the remaining tariff reduction schedules. A transposition of these schedules to HS 2022 is now required; assistance is being sought from the European Union.

EPA Monitoring Framework: To date, there have been four (4) EPA Monitoring Mechanism Meetings within the reporting period which included a workshop that looked at enhancing the capacity of the Member States to fulfill the responsibilities of the mechanism. The Ministry is in the process of reviewing the First Monitoring Report of the CARIFORUM-EU EPA, along with compiled data on a core set of indicators. The process is being undertaken with the relevant Departments to ensure relevant and verified information is compiled for St. Vincent and the Grenadines.

EPA Five year review: The Ministry coordinated the submission of the initial trade and trade-related data requested by the CARIFORUM Secretariat 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, Training Data Collection Agencies, the challenges of responding to the Indicators, and Database Management. There have been three (3) meetings held within the reporting period.

The Protocol on Cultural Cooperation: The Ministry consulted with the Department of Culture to determine the priorities for St. Vincent and the Grenadines and made a submission to the CARIFORUM Directorate in the second quarter of 2023.

Coordinate and collaborate with national and regional stakeholders to maximize SVG benefits under the Post Cotonou Agreement;

- The Ministry continues to consult with the relevant stakeholders to ensure that SVG's interest is advanced in the implementation of the development cooperation priorities under the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI-Global Europe).

The council of the EU, issued a press release in July, 2023 which indicated that they have adopted a decision on the signature and provisional application of the Post Cotonou Agreement, for the next twenty years, which will succeed the Cotonou Agreement.

Coordinate implementation of the legal and administrative requirements of CARIFORUM-United Kingdom EPA;

- The Ministry is awaiting assistance in the transposition of tariff liberalization scheduled into HS 2022 to facilitate the next steps towards making a submission to Cabinet.

Coordinate Saint Vincent and the Grenadines' trade position in regional and international organizations such as, OECS, CARICOM, CARIFORUM, ACS, OACPS and the WTO;

- The Ministry continues to coordinate SVG's trade position in the regional and international arena. The following areas are being highlighted:

The Ministry successfully defended St. Vincent and the Grenadines' 4th Trade Policy Review as a member of the OECS at WTO.

The Ministry provided technical advice and participated in the negotiations of the fisheries subsidies Agreement at the WTO.

Commenced chairmanship of Council of Trade and Economic Development (COTED) from May, 2023. The Chairmanship is expected to end in November, 2023

Advance the implementation of the WTO Trade Facilitation Agreement;

- The Ministry continues the implementation of the Agreement. The following areas are being highlighted:

The Ministry published and launched its Import Export Guide to the private sector and public in November, 2023.

The OECS Trade portal has been developed to provide access to trade regulations and market opportunities.

Sensitize the private sector on opportunities available under various Trade Agreements.

- The Ministry continues to convene quarterly meetings with the private sector, as well as demand-driven meetings, to advance trade opportunities. Additionally, the Ministry regularly collaborates with regional organisations and the overseas missions to connect businesses and service providers with regional and international opportunities for development.

REGIONAL INTEGRATION AND DIASPORA UNIT

Continue the collaboration with various local and regional stakeholders, on the implementation of all regional integration initiatives of the Caribbean Community (CARICOM), the Organisation of Eastern Caribbean States (OECS) and the Association of Caribbean States (ACS). Key areas of focus are Free Movement of Persons, Free Movement of Capital and the Free Circulation of Goods.

Continue the work of sensitizing the Vincentian public on their rights and privileges under the regional integration initiatives of the OECS and CARICOM.

Continue collaboration with organizations such as Invest SVG and the St. Vincent and the Grenadines Tourism Authority to improve markets for locally produced goods and the participation of local vendors in Cultural Exposition in the Diaspora.

To revisit, revamp and improve the implementation of local community based initiatives with the Diaspora.

COMMENTS

- RIDU continues to work closely with all stakeholders to implement regional integration initiatives. During the reporting period, RIDU has facilitated a number of local meetings along with the main regional organisations (CARICOM, OECS, ACS). Such include two (2) meetings of the Extended Regional Working Group on the Customs Union and free circulation of goods, one (1) meeting in relation to the CARICOM task force on food production. RIDU also facilitated one (1) meeting on CARICOM freedom of movement of skilled persons. The Unit is expecting to host more meetings for the remainder of 2023 in advancing the CSME and the OECS Economic Union.
- Through the Communications Unit of the Ministry of Foreign Affairs and Foreign Trade, RIDU was able to sensitise the public on a number of current issues in regional integration. The public was updated on CSME matters, particularly freedom of movement successes where the last 3 categories of skills workers were approved, activities to celebrate CARICOM at 50, and current work on the OECS Economic Union in the areas of free circulation of goods and the customs union.
- Over the years the Regional Integration and Diaspora Unit has worked together with Club St. Vincent Inc in New York in hosting their annual one-day exhibition. This year, our department received locally made products from twenty (20) local entrepreneurs for shipment to New York. To facilitate this, RIDU collaborates with Invest SVG and BMC Agencies of Amerijet to ensure products were shipped to the USA.
- Through partnership with the Consulate of Saint Vincent and the Grenadines in New York, there have been a series of diaspora outreach with the aim of bridging the gap between nationals living in the host country and the home country.

To continue and improve activities with Diaspora groups, in an effort for increased engagement in the economic development of SVG

- RIDU is again working closely with our embassies and all diaspora groups/organisations in an effort to streamline engagements and improve communication. This new initiative would seek to reactivate some dormant groups/organization, and ensure better structure for the flow of information and better coordination of activities, geared towards the economic development of home country. To date we have held four (4) meetings for the year –RIDU, our Embassy in Washington DC and representatives from the USA Diaspora. This engagement is expected to be copied in different parts of the diaspora, mainly the United Kingdom and Canada.

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
MISSION STATEMENT

To promote and safeguard the vital national interests in foreign policy, trade and commerce through bilateral and multilateral engagements for the sustainable development of the Vincentian society

STRATEGIC PRIORITIES

- 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.
- 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.
- Promote the work of the Ministry through the execution of a robust public diplomacy programme.
- Provide an effective and efficient support structure to service the core work of the Ministry.
- Protect national sovereignty by representing and articulating national positions on pertinent matters at meetings and conferences that are critical to the national development agenda.
- 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.
- Coordinate national trade policy positions and represent St. Vincent and the Grenadines interests at regional and international trade negotiating forums.
- Coordinate national trade policy positions and represent St. Vincent and the Grenadines interests at regional and international trade negotiating forums.

Prog.	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
	<u>Ministry of Foreign Affairs</u>						
850	Policy, Planning and Administration	8,158,284	8,175,906	8,193,881	8,001,387	8,278,556	4,184,324
859	Foreign Missions	13,956,918	14,066,891	14,179,064	12,758,214	12,758,214	11,031,035
868	Foreign Policy and Research	1,465,609	1,493,333	1,521,612	1,447,454	1,447,454	1,141,101
	Total - Foreign Affairs	23,580,811	23,736,131	23,894,557	22,207,055	22,484,224	16,356,459
	<u>Foreign Trade</u>						
870	International Trade	985,479	1,001,434	1,010,081	977,595	977,595	875,177
871	Regional Integration & Diaspora Unit	359,318	364,078	368,975	353,342	353,342	252,960
	Total - Foreign Trade & Consumer Affairs	1,344,797	1,365,512	1,379,056	1,330,937	1,330,937	1,128,137
	TOTAL	24,925,608	25,101,643	25,273,613	23,537,991	23,815,160	17,484,596

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

850	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Host one (1) essay writing competition for primary and secondary school students on issues relating to foreign policy, foreign trade and regional integration by December 31, 2024 Prepare and deliver presentations on matters pertaining to foreign policy, foreign trade and regional integration to 4th and 5th form students by 2nd quarter 2024 Record and air at least six (6) programmes with the Agency of Public Information to promote the work of the Ministry by December 31, 2024 Produce three (3) Newsletters highlighting the major activities undertaken by the Ministry by December 31, 2024 Improve administrative mechanisms for quality delivery of service by December 31, 2024 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
850	POLICY, PLANNING AND ADMINISTRATION	8,158,284	8,175,906	8,193,881	8,001,387	8,278,556	4,184,324
21111	Personal Emoluments	751,407	766,435	781,764	744,510	744,510	454,243
21112	Wages	3,214	3,278	3,344	3,214	3,214	300
21113	Allowances	24,306	24,306	24,306	24,306	24,306	26,402
21115	Rewards and Incentives	30,000	30,000	30,000	15,000	15,000	22,825
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	11,986
22211	Maintenance Expenses	24,000	24,480	24,970	24,000	24,000	21,058
22212	Operating Expenses	80,000	81,600	83,232	80,000	80,000	69,463
22221	Rental of Assets	60,000	60,000	60,000	60,000	60,000	21,100
22311	Local Travel and Subsistence	18,000	18,000	18,000	18,000	18,000	19,335
22231	Professional and Consultancy Services	30,000	30,000	30,000	30,000	30,000	-
22321	International Travel and Subsistence	90,000	90,000	90,000	90,000	90,000	43,692
22411	Hosting and Entertainment	475,000	475,000	475,000	325,000	575,000	806,429
22611	Advertisement and Promotions	20,000	20,000	20,000	35,000	35,000	12,880
22511	Training	30,000	30,000	30,000	30,000	30,000	0
26111	Current Grant to Foreign Government	-	-	-	-	-	516,211
28212	Contribution - Foreign Organisation	6,486,377	6,486,377	6,486,377	6,486,377	6,513,546	2,154,875
28311	Insurance	13,480	13,480	13,480	13,480	13,480	3,524
		8,158,284	8,175,906	8,193,881	8,001,387	8,278,556	4,184,324

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	115,320	117,648
3 Senior Assistant Secretary	C	1	1	73,995	79,818
4 Senior Legal Officer II	C	1	1	87,840	80,904
5 Assistant Secretary	E	1	1	65,340	71,376
6 Economist I	E	1	1	69,984	71,376
7 Communications Officer	F	1	1	62,436	51,504
8 Senior Clerk	J	1	1	30,384	30,996
9 Clerk	K	2	2	40,872	42,780
10 Typist	K	1	1	20,172	24,900
11 Clerk/ Typist	K	1	1	24,396	24,900
12 Chauffeur/Attendant	K	1	1	22,284	23,370
13 Office Attendant	M	1	1	18,732	19,080
Total Permanent Staff		13	13	631,755	638,652
14 Additional Staff		-	-	110,355	110,355
15 Overtime Fees		-	-	2,400	2,400
TOTAL		13	13	744,510	751,407

Allowances

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
TOTAL	-	-	24,306	24,306
	13	13	768,816	775,713

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

859	FOREIGN MISSIONS					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Collaborate with diaspora and other groups to strengthen contributions to critical sectors in Saint Vincent and the Grenadines Continually host one (1) cricket match to promote Saint Vincent and the Grenadines and to garner resources for national projects Create a calendar of activities for various diaspora groups to encourage participation Connect with and engage all Honorary Consuls in the Consular District Attend meetings and conferences to represent Saint Vincent and the Grenadines and articulate national positions in keeping with the development agenda Coordinate the repatriation and deportation of Vincentian nationals to Saint Vincent and the Grenadines, as well as consular services 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	•					
	•					
	•					
	•					

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
859	FOREIGN MISSIONS	13,956,918	14,066,891	14,179,064	12,758,214	12,758,214	11,031,035
21111	Personal Emoluments	3,936,431	4,015,160	4,095,463	3,660,501	3,660,501	3,159,728
21112	Wages	346,795	353,731	360,806	310,795	310,795	232,349
21113	Allowances	4,251,025	4,251,025	4,251,025	3,829,748	3,829,748	3,062,996
22111	Supplies and Materials	89,480	91,270	93,095	84,480	84,480	210
22121	Utilities	190,640	194,453	198,342	182,640	182,640	129,331
22131	Communication Expenses	207,903	212,061	216,302	200,703	200,703	196,934
22211	Maintenance Expenses	154,770	157,865	161,023	133,770	133,770	132,221
22212	Operating Expenses	572,650	584,103	595,785	475,000	475,000	567,256
22221	Rental of Assets	2,539,677	2,539,677	2,539,677	2,317,677	2,317,677	2,061,957
22231	Professional and Consultancy Services	7,145	7,145	7,145	5,645	5,645	-
22311	Local Travel and Subsistence	146,770	146,770	146,770	139,623	139,623	204,523
22321	International Travel and Subsistence	135,000	135,000	135,000	120,000	120,000	97,504
22411	Hosting and Entertainment	230,900	230,900	230,900	200,900	200,900	197,371
22511	Training	6,000	6,000	6,000	5,000	5,000	6,489
22611	Advertising and Promotion	19,200	19,200	19,200	17,200	17,200	14,183
28311	Insurance	1,122,532	1,122,532	1,122,532	1,074,532	1,074,532	967,983
		13,956,918	14,066,891	14,179,064	12,758,214	12,758,214	11,031,035

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.	Programme Name
859	FOREIGNS MISSIONS

Programme Objectives

To implement foreign policy initiatives of St. Vincent and the Grenadines in strategic locations around the world

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>PERMANENT MISSION TO THE UNITED NATIONS</u>					
1 Permanent Representative	B1	1	1	105,228	107,316
2 Dep. Perm. Representative	C	1	1	87,840	89,592
3 Counsellor II	E	1	1	69,984	71,376
4 Counsellor	F	8	8	499,380	491,202
5 Attache'	G	2	2	106,968	94,404
		13	13	869,400	853,890

WASHINGTON MISSION

6 Ambassador/Permanent Representative OAS	B1	1	1	105,228	107,316
7 Deputy Permanent Representative	C	1	1	87,840	89,592
8 Counsellor	F	1	1	62,436	63,684
9 Attaché	G	2	2	106,968	109,056
		5	5	362,472	369,648

HIGH COMMISSION - LONDON

10 High Commissioner	B1	1	1	105,228	107,316
11 Minister /Counsellor	C	1	1	87,840	89,592
12 Counsellor	F	1	1	63,480	64,776
		3	3	256,548	261,684

TORONTO CONSULATE

13 Consul General	C	1	1	85,680	89,592
14 Consul	F	1	1	63,436	63,684
		2	2	149,116	153,276

NEW YORK CONSULATE

15 Consul General	C	1	1	87,840	89,592
16 Investment and Trade Promotion Officer	D	1	1	77,904	79,476
17 Consul	F	1	1	62,436	63,684
		3	3	228,180	232,752

c/fwd	26	26	1,865,716	1,871,250
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	b/fwd	26	26	1,865,716	1,871,250
<u>EMBASSY SVG - CUBA</u>					
18 Ambassador	B1	1	1	105,288	107,316
19 Minister/Counsellor	C	1	1	87,840	89,592
		2	2	193,128	196,908
<u>EMBASSY SVG - VENEZUELA</u>					
20 Ambassador	B1	1	1	105,288	107,316
21 Minister/Counsellor	C	1	1	87,840	89,592
		2	2	193,128	196,908
<u>EMBASSY OF SVG TAIWAN</u>					
22 Ambassador	B1	1	1	105,288	107,316
23 Minister/Counsellor	C	1	1	87,840	89,592
24 Consul	F	1	1	62,436	63,684
		3	3	255,564	260,592
<u>EMBASSY OF SAUDI ARABIA</u>					
25 Ambassador	B1	-	1	-	107,316
26 Minister/Counsellor	C	-	1	-	89,592
27 Counsellor	F	-	1	-	60,900
		-	3	-	257,808
Total Permanent Staff		33	36	2,507,536	2,783,466
28 Relief Staff		-	-	70,300	70,300
30 Additional Staff		-	-	993,665	993,665
31 Overtime		-	-	89,000	89,000
		-	-	1,152,965	1,152,965
Total		33	36	3,660,501	3,936,431
<u>ALLOWANCES</u>					
32 Duty Allowance		-	-	25,200	25,200
33 Acting Allowance		-	-	35,875	35,000
34 Foreign Service Allowance		-	-	2,066,987	2,234,823
35 Entertainment Allowance		-	-	100,621	96,885
36 Child Allowance		-	-	48,500	48,500
37 Spouse Allowance		-	-	88,425	88,425
38 House Allowance		-	-	908,730	1,093,104
39 Uniform Allowance		-	-	13,180	13,440
40 Household Allowance		-	-	448,209	521,627
41 Other Allowance		-	-	94,021	94,021
		-	-	3,829,748	4,251,025
TOTAL		33	36	7,490,249	8,187,456

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

868	FOREIGN POLICY AND RESEARCH					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">• Sign (1) Joint Communiqué' to establish relations with a new diplomatic partner• Conclude at least two (2) Agreements and/or Memoranda of Understanding• Maintain established grant assistance opportunities and pursue two (2) additional grant opportunities• Maintain at least four (4) programmes for overseas volunteers• Create at least (2) new employment generating opportunities for Vincentians• Establish one (1) more sister city partnership• Pursue one (1) candidature within regional and international organisations• Coordinate the relevant country reports in keeping with Treaty obligations• Attend meetings and conferences to present Saint Vincent and the Grenadines and articulate national positions in keeping with the development agenda• Facilitate the processing of visa applications for state officials• Coordinate the repatriation and deportation of Vincentian nationals to Saint Vincent and the Grenadines• Provide protocol services and courtesies to state officials transiting the Argyle International Airport• Facilitate other consular services as required					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•						

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
868	FOREIGN POLICY AND RESEARCH	1,465,609	1,493,333	1,521,612	1,447,454	1,447,454	1,141,101
21111	Personal Emoluments	1,386,204	1,413,928	1,442,207	1,368,039	1,368,039	1,083,191
21113	Allowances	36,205	36,205	36,205	36,215	36,215	28,393
22311	Local Travel and Subsistence	43,200	43,200	43,200	43,200	43,200	29,517
		1,465,609	1,493,333	1,521,612	1,447,454	1,447,454	1,141,101

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>FOREIGN POLICY AND RESEARCH</u>					
1 Director of Foreign Policy & Research	B1	1	1	105,228	107,316
2 Dep. Dir. Foreign Policy & Research	C	1	1	86,420	89,592
		2	2	191,648	196,908
<u>Multilateral Unit</u>					
3 Senior Foreign Service Officer	D	2	2	135,438	145,290
4 Foreign Service Officer I	F	2	2	124,872	124,932
		4	4	260,310	270,222
<u>Bilateral Unit</u>					
5 Senior Foreign Service Officer	D	1	1	77,904	79,476
6 Foreign Service Officer II	E	1	1	69,984	71,376
7 Foreign Service Officer I	F	4	4	230,441	232,812
		6	6	378,329	383,664
<u>Protocol & Consular Unit</u>					
8 Senior Foreign Service Officer	D	1	1	77,904	79,476
9 Foreign Service Officer I	F	2	2	120,494	121,278
10 Chauffeur/Attendant	K	1	1	24,396	24,900
11 Chauffeur/Driver	L	1	1	19,410	14,208
		5	5	242,204	239,862
		17	17	1,072,491	1,090,656
12 Additional Staff		-	-	325,548	325,548
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		17	17	1,368,039	1,386,204
Allowances					
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
TOTAL		17	17	1,404,244	1,422,409

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

870	FOREIGN TRADE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Coordinate St. Vincent and the Grenadines' representation at World Trade Organisation's 13th Ministerial Conference (MC13) by 1st quarter, 2024Seek Cabinets' approval for the signing and ratification of the Post-Cotonou Agreement by 1st quarter, 2024Implement two measures of the WTO Trade Facilitation Agreement: Risk Management (Article 7.4) and Post Clearance Audit (Article 7.5) by end of 2024Coordinate the implementation of at least 8 commitments under the OECS Economic Union and the CARICOM Single Market & EconomyReview and resubmit the National Export Strategy by the end of the 1st quarter, 2024Coordinate St. Vincent and the Grenadines' position in the finalization of the second five year review of the CARIFORUM EU-EPAConduct at least three capacity building/awareness sessions on relevant trade topics by the end of the 4th quarter, 2024					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of commitments/obligations fulfilled under trade agreements	6	4	10	12	12
	<ul style="list-style-type: none">Number of WTO notifications submitted	-	1	2	2	2
	<ul style="list-style-type: none">Number of private sector consultations undertaken	13	10	10	15	15
	<ul style="list-style-type: none">Number of capacity building workshops for public & private sector planned	2	2	3	4	5
	<ul style="list-style-type: none">Number of regional and international meetings attended	100	51	80	80	80
	<ul style="list-style-type: none">Number of Trade Facilitation measures supported/implemented	5	5	6	7	8
	<ul style="list-style-type: none">Number of positions submitted regionally and internationally	35	20	40	40	40
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Trade policy enhancing initiatives completed					
	<ul style="list-style-type: none">Percentage of regional and international commitments implemented	75%	60%	90%	90%	90%
	<ul style="list-style-type: none">Percentage of capacity building and consultations completed	125%	90%	85%	85%	85%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
870	FOREIGN TRADE	985,479	1,001,434	1,010,081	977,595	977,595	875,177
21111	Personal Emoluments	393,456	401,325	409,352	385,572	385,572	393,804
21113	Allowances	16,242	23,720	23,720	16,242	16,242	15,120
22111	Supplies and Materials	4,000	4,080	4,162	4,000	4,000	-
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	231
22211	Maintenance Expenses	1,550	1,581	1,613	1,550	1,550	0
22212	Operating Expenses	20,000	20,400	20,808	20,000	20,000	11,282
22221	Rental of Assets	1,200	1,200	1,200	1,200	1,200	-
22311	Local Travel and Subsistence	19,713	19,713	19,713	19,713	19,713	12,000
22611	Advertising and Promotions	45,000	45,000	45,000	45,000	45,000	24,848
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	417,891
28311	Insurance	1,500	1,500	1,500	1,500	1,500	-
		985,479	1,001,434	1,010,081	977,595	977,595	875,177

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.

870 FOREIGN TRADE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director of Trade	B2	1	1	95,328	97,248
Trade Unit		1	1	95,328	97,248
2 Trade Officer II	C	1	1	87,840	89,592
3 Trade Officer I	E	2	2	139,968	142,752
4 Trade Facilitation Officer	F	1	1	62,436	63,864
Total Permanent Staff		4	4	290,244	296,208
		5	5	385,572	393,456
Allowances					
5 Acting Allowance		-	-	2,562	2,562
6 Duty Allowance		-	-	13,680	13,680
		-	-	16,242	16,242
TOTAL		5	5	401,814	409,698

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

871	REGIONAL INTEGRATION AND DIASPORA UNIT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Advancing regional integration through the CSME and OECS Economic Union, by finalizing outstanding protocols and policies, and the standardizing procedures and regulations, by December 31, 2024. 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, by December 31, 2024. Facilitate the establishment and strengthening of partnerships between the Diaspora groups/organizations and local community groups by signing a Memorandum of Understanding to promote the preservation of heritage in Saint Vincent and the Grenadines, by December 31, 2024. 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, by December 31, 2024. Organise at least two (2) workshops teaching the Garifuna language and dance and facilitate the teaching of at least sixty (60) persons from the Garifuna diaspora community as a right of passage by December 31, 2024 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• 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
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• 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 AND FOREIGN TRADE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
871	REGIONAL INTEGRATION AND DIASPORA UNIT	359,318	364,078	368,975	353,342	353,342	252,960
21111	Personal Emoluments	303,600	308,154	312,776	297,624	297,624	229,428
21113	Allowances	15,063	15,000	15,000	15,063	15,063	12,420
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	500	510	520	500	500	328
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	4,184
22311	Local Travel and Subsistence	7,200	7,200	7,200	7,200	7,200	6,600
22321	International Travel and Subsistence	20,000	20,000	20,000	20,000	20,000	-
		359,318	364,078	368,975	353,342	353,342	252,960

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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	
		2023	2024	2023	2024
1 Director, RIDU	A3	1	1	115,320	117,648
2 Deputy Director, RIDU	D	1	1	77,904	79,476
3 Research Officer I	F	1	1	62,436	63,684
4 Clerk	K	1	1	25,404	25,908
5 Office Attendant	M	1	1	16,560	16,884
Total Permanent Staff		5	5	297,624	303,600
Allowances					
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
		-	-	15,063	15,063
TOTAL		5	5	312,687	318,663

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 2023 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2023	COMMENTS
To conduct thorough research in key source markets and with key niches to determine visitor perception and needs particularly post COVID-19	<ul style="list-style-type: none"> Visitor Exit Surveys for air, cruise and yacht travellers are available online at discoversvg.com/exit-surveys. Air traveller surveys are administered at the AIA departure lounge. With the assistance of the Customs and Excise Department, yacht exit surveys are administered when vessels are being cleared. Cruise passengers will be engaged by Tourism Approved Taxi operators to participate in the exit surveys process on their return journey to the cruise terminal.
To design and develop effective marketing and public relations programmes that convert awareness into visitor confidence and choice resulting in increased visitor arrivals and expenditure	<ul style="list-style-type: none"> The SVGPro programme ended with 107 certified Travel Advisors/Destination Experts through the Recommend SVGPRO Travel Agent & Tour Operators programme. As of the current year an addition of 95 new graduates, totaling to 205 graduates completing the programme in the US & Canadian market. This is an 88% increase over 2022. <ul style="list-style-type: none"> The overseas offices of the SVGTA in the US, UK and Canada markets participated in several trade events during the year covering all destination niches. The annual UK and Canadian Roadshows to promote the destination were executed in June and October, respectively. Four (4) cities each were visited in each jurisdiction. UK Roadshow: Bournemouth, Norwich, Derbyshire & Glasgow. Canada: Barrie, Ottawa, Burlington & Brantford.

To renew efforts to attract additional legacy and low-cost international airlines and cruise lines to the destination.

- The SVGTA continues to support, partner and attend the two major annual cruise trade shows/events: Sea Trade & the Florida Caribbean Cruise Association (FCCA). Over the years partnerships with the SVG Port Authority and cruise agents have been fostered. Based on the draft schedule of cruise calls 2023-2024 there is a projected increase of 19.3% to the destination. The major airlines, American Airlines, Virgin Atlantic Airlines, Air Canada and Caribbean Airlines continue with in and outbound weekly flights. During the year, additional flights have been secured from these major international carriers, along with the introduction of an inaugural inter-island Virgin Atlantic flight between Barbados and St. Vincent.

To encourage direct and indirect tourism service providers in the destination to operate with internationally accepted minimum standards and services and to monitor and enforce the regulations that govern the standards.

- There are currently 5 tourism service Standards/Codes of Practice which are managed by the SVGTA. Stakeholders within the ambit of these 5 standards are licensed annually since 2014. Recently, additional standards have been added: Sites & Attraction Standard, Code of Practice for Vending of Tourism Craft & Merchandise and Standard for Spa Services. Implementation is slated for 2024. Meanwhile, the required legislative framework is currently being addressed prior to implementation.

Continue to build awareness among the populace about the importance of tourism to the socio-economic development of SVG

- The Communications Unit of the Ministry continues to build awareness through its tourism awareness, tourism education, public relations and human resource development programmes. These are undertaken via various mediums inclusive of school visits and related events as well as the traditional and social media.

Partner with marine stakeholders to implement initiatives that would strengthen marine tourism for the sustainability of the sector.

- The Planning and Product Development Unit continues to collaborate with and provide the requisite guidance and assistance to the marine stakeholders through a dedicated point person on the team as well as a yachting tourism task force. The unit working with other arms of the Ministry and other government agencies assist with marine related matters and partners with marine stakeholders to host events inclusive of the regattas.

Promote effective management and conservation of Parks and Protected Areas through resource mobilization, implementation of new regulations, declaration of Protected Areas and managing monitoring mechanisms.

- The final draft of the Regulations has been submitted to the Attorney General Chambers, along with nine (9) Declaration Orders which are critical to the implementation of fees and the strengthening of the management regime at parks and protected areas. It is anticipated that these Regulations will be finalized and approved by the end of 2023.

The SVG Sea Turtle Conservation and Associated Livelihoods Project 2021-2022 is ongoing. Presently the TOR is being prepared for a consultancy to develop and implement management plans for the Colonaire, Byrea, Gorse, and Big-Sand Sandy Bay Sea Turtle Sanctuaries.

A consultancy is presently being conducted to aid in the preparation for the Declaration of the Leeward Coast Marine Park (LCMP) is an outcome of the GEF 6 “Conserving biodiversity and reducing land degradation using a ridge-to-reef approach 2019-2023 Project”. Work on this project will likely continue for the remainder of 2023.

Promote awareness and stakeholder engagement to foster support for the conservation of biodiversity parks and protected areas.

- Twenty-one (21) international environmental days were observed through activities as follows: beach clean-up, Facebook® campaigns, video clippings, panel discussions, exhibitions, community outreach, webinar, school programs, posters, awareness articles, Zoom® interviews and radio programs. These activities were facilitated by the National Environmental Days Commemoration Committee (NEDCC) chaired by the NPRBA.

Nine (9) face-to-face school programs were conducted over the reviewed period.

The first National Parks Day was observed on the 31st October 2022 with the following activities: Radio Program, School Lectures, Tree planting, Exhibition, Community Fun Day, and an Appreciation Ceremony.

Incorporate environmental sustainability, climate change and ecosystem-based adaptation initiatives into development plan

- A consultancy is currently being conducted under the GEF-6 “Conserving biodiversity and reducing land degradation using a Ridge to Reef approach Project 2019-2023. The output of the consultancy is the update the SVG National Parks and Protected Areas System Plan 2009-2014 to reflect climate change adaptation, disaster risk management and resilience building within the National Parks and Protected Areas System.

Three in-house training sessions facilitated by the Coastal Monitoring Coordinator were held in the last quarter of 2022 and 2nd quarter of 2023 to equip interns and staff with knowledge and tools to conduct risk assessments. Two (2) NPRBA staff and three (3) SET Program interns benefited from the training. Two (2) members of the 2023 cohort of SET Program were assigned to the coastal monitoring program.

The management plans for 5 sites are being reviewed to incorporate climate change and risk reduction measures. It is expected that the incorporation of these measures into the management plans will strengthen resilience and increase the level of environmental protection at these parks by the end of 2023-2024.

Create and implement programmes and activities that would efficiently preserve and promote the cultural heritage, and enable community engagement and overall development of the Creative and Cultural Industries (CCI).

- The Department of Culture in following its mandate continues to develop, implement and successfully accomplish programmes on its cultural calendar in its resolve to document, promote and preserve our cultural heritage; whilst simultaneously creating visibility to the Creative and Cultural Industries (CCI) through a myriad of training opportunities and community engagements, offered to all stakeholders as we empower practitioners to be more innovative and professional in all areas of our cultural sectors. Marketing and Promotion of the programme of activities on our cultural calendar is strongly promoted through the print as well as the electronic media.

In the pursuit to preserve and promote our cultural heritage the department continues to successfully accomplished key programmes that address our heritage through Heroes and Heritage Month, National Schools' Garifuna Folk Festival, Emancipation Month Activities, One Family Concert, Nine Mornings, among other key activities. In fact, Emancipation month of activities under the theme "Embracing our past; Forging ahead in the future", was successfully completed, through various community engagements, which included the Habinaha Garinagu Workshops to teach our Garifuna Music, Language and Dances, Indigenous Peoples' Day programme – "Culture Pot", three (3) caravans in Layou, Greiggs and Union Island with a Cultural Wake in Stubbs and other activities that speak to our cultural heritage.

The Dance Unit executed and completed four (4) dance workshops to assist dancers in their overall growth and development where emphasis was placed on dance education and technique. One (1) Dance Conference was also successfully achieved to address pertinent topics such as Creative Movement for Health, Positive Childhood Experience and the Arts, Exploring Dance and Dance Education for all ages; Dance as a Career. Costuming and Presentation, Dance Technique and Choreography were also addressed as we continue to raise the bar in and of Dance in SVG.

The Dance Unit was also integrally involved in cross-ministerial work with several governmental ministries.

The Drama Unit facilitated (two weeks) consultations (through school visits) in its continued attempts to get more schools integrally involved in the arts.

A two-day Drama Development Workshop, "Retooling to Revitalize the Vision", for teachers was also achieved with over twenty (20) Secondary School teachers in attendance.

Additionally, the department's varied programmes provide social and entertaining forum for all stakeholders of diverse interest, background and ages as we make every effort to more frequently engage our communities throughout the length and breadth of St. Vincent and the Grenadines.

An inaugural activity to commemorate Africa-CARICOM Day was achieved, through the Department of Culture on September 7, 2023 at the Site of the Old Treasury.

The revamping of the Primary Schools' Performing Arts Festival saw an increased interest in schools' participation with over 2500 students (performers and attendees (schools) during the preliminaries as well as the grand day held in February 2023. There was a renewed interest by several school and the quality of the performances in this year's festival is also noteworthy. Several awards of excellence were achieved by fifteen (15) schools in various domains of the arts.

On going collaborations have been maintained with our mains sponsors: SVGTCU, KCCU, BOSVG, ECGC and other collaborators: RIDU, The Garifuna Disapora, The Garifuna Heritage Foundation, SVG Drum Foundation, Easterval Committee, NCF, CDC, VC3, API, NBC, SVGTU, etc who continue to support the works of the Department of Culture to ensure that not only is visibility created but there has been a renewed interest in and or of the corporate bodies to "give back" in their attempts to make a contribution to our country, albeit through the cultural arts.

History of St Vincent and the Grenadines, a capital project undertaken by the Department of Culture is on-going; its process continues to be delayed but the research and documentation continues by the four local historians to ensure that this project come to fruition. A draft copy of Volume 1 with Introduction, chapters 1, 2, 3, has been submitted to the ministry.

Efforts to enable our cultural stakeholders to be more distinctive in their craft and to continue to be better able to demonstrate their export readiness is done through high quality training and development, work sessions, exposures etc., the CCI unit continues to provide such.

Restructure the Civil Aviation Department in keeping with international standards to achieve a more efficient and effective service.

- The Eastern Caribbean Civil Aviation Authority (ECCAA) has received documentation from the Civil Aviation department to assist in the giving the guidance necessary to restructure the department.

Due to the preparation for the Audit in November 2023, the ECCAA has not been able to provide all the required assistance to have this restructuring plan developed.

The Civil Aviation Department continues to work with the ECCAA in having this guidance needed to move forward.

Continue to work with ECCAA towards regaining Category 1 Status.

- The Civil Aviation Department is working closely with the ECCAA to have the necessary documentation in place to fulfil the requirements of Critical Elements: Personal Licensing and the Legislative framework.

An ICAO Audit is scheduled for November 2023 to ascertain the position of the ECCAA since the downgrade to Category 2 in 2019

Continue to encourage domestic tourism, through the creation of an environment that empowers community groups and increases their overall capacity through various training and linkage initiatives.

- Technical assistance is offered through the Planning and Product Development Unit with the assistance of the Communications Unit to liaise with community tourism groups with the aim of ensuring they develop their skills, sites and products to attract domestic tourists and ultimately remain viable. There are also efforts to ensure the agro tourism lineage in particular is made for the growth of the communities as well as both sectors.

Provide opportunities and or avenues for cultural practitioners to enable the emergence of distinctive creative and cultural brands, making them export ready for the regional and international markets, in order to boost economic growth in all sectors.

- In our collaborations with the National Export Strategy, CCI Unit intent, is to map all the creative and cultural sectors to better assess their contributions to GDP. This would enable and or better aid the creative sector to know and or understand its worth whilst simultaneously acquiring a better understand of the role we play in and of the economy (orange).

Collaborative work with all stakeholders such as financial institutions: FIU, FSA, CDB, Ministry of Finance etc., to develop policies for ease of business: access to financing, money transfers etc., so that our cultural practitioners could more readily access their earned funds, especially when conducting businesses regionally and internationally.

The Creative and Cultural Industries (CCI) Unit continues to place emphases on general business practices in and amongst the various sectors; the unit encourages all stakeholders to register their businesses with CIPO.

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STATUS OF KEY PROGRAMME ACTIONS 2023

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Spearhead Cruise Tourism Task Force meetings.	<ul style="list-style-type: none"> Two (2) Cruise Tourism Task Force meetings have been held thus far.
Work with the Experiential Committee to create cultural heritage tours in tandem with industry stakeholders.	<ul style="list-style-type: none"> Heritage tour package prepared by Experiential Committee. Ongoing efforts to create more packages by the end of the fourth quarter.
Partner with emerging community groups to strengthen their overall capacity through technical assistance and recommended training to be done by the Communication Units.	<ul style="list-style-type: none"> Productive meeting held with community groups through site visits and online meetings. An Assessment Matrix community Tourism Asset Analysis database has been created. <ul style="list-style-type: none"> - Product Development and Packaging - Project Proposal Writing (Customer Service)
Continue partnership with key stakeholders for sustained growth of the various regattas throughout the destination.	<ul style="list-style-type: none"> The Ministry in collaboration with the SVG Tourism Authority, worked diligently with the Easter Regattas committees and other stakeholders to execute the 2023 festival. <p>A post evaluation regatta meeting was since organized by the Ministry in which the event was assessed and recommendations made to enhance the 2024 festival.</p>
Utilize the database of private stakeholders who have expressed interest in tourism linkage initiatives to create new tours.	<ul style="list-style-type: none"> Five farms were visited and assessed. Guidance was provided to the owners/operators as to how to enhance the product offering. <p>Plans are on-going to incorporate these farms into new experiential tours.</p>
Spearhead Yachting Committee meetings to propel the sector through the revival of the Recreational and Marine Association.	<ul style="list-style-type: none"> In-depth Yachting Committee discussions were held with stakeholders. As a result, the Ministry facilitated a comprehensive and fruitful discussion inclusive of a presentation specifically aimed to address challenges and issues highlighted by mega/super yacht business operators <p>A presentation done by the Ministry of Agriculture, served to enlighten marine stakeholders on the procedures and processes that relates to the importation of foods, goods and pets that are in transit et cetera.</p>

The Yachting Committee is expecting a similar presentation to be done by the Customs and Excise Department. Congruently, this would elucidate the Customs and Excise procedures especially as it relates to clearance for mega/super yachts.

Design and conduct a yachting survey.

- Three surveys were conducted at yacht business operators. The survey process is ongoing.

Spearhead five (5) marine related site visits to keep abreast of current matters

- Work is in progress; three visits accomplished thus far.

Work on implementation of strategic initiatives as identified from the Tourism Master Plan

- Currently, the final draft of the Sustainable Tourism Master Plan is being reviewed at the Cabinet level.

Continue efforts to map out a Remote Work Programme (also dubbed Work from Paradise) for the destination.

- This programme was not implemented as a result of the discontinuation of COVID-19 protocols and the WHO's declaration of an end to the COVID-19 pandemic.

Coordinate the processing of duty free concession requests for land based and marine tourism service providers.

- The Ministry processed eleven (11) requests for concessions on tourism related land-based transportation, including the introduction of two requests for seven (7) All-Terrain Vehicles (ATVs) and four (4) Utility Vehicles Terrain Vehicles (UTV). One proposal for forty ATVs and eight (8) UTVs are presently pending. A concession request was also processed for the introduction of one hundred and fifty (150) electric scooters to provide recreational service on both the mainland and the Grenadines.

Undertake five (5) concessionary visits to the Grenadines and seven (7) on mainland, in collaboration with the departments of Physical Planning and Customs and Excise in accordance with the Hotels Aid Act (1988).

- Thus far, twenty-one (21) property visits were done on the mainland, while nine (9) were done in the Grenadines.

These visits are usually done in collaboration with various departments as necessary – Physical Planning, Customs and Excise and SVG Tourism Authority.

Additionally, concessions were also processed as follows:

Property in Union Island was granted a Construction Approval Order for six (6) rooms with an investment value of EC\$3,800,000.

Property which had nine existing rooms obtained an Expansion Approval Order for twelve more rooms. This expansion had an investment value of one million Eastern Caribbean dollars.

The table below represents pending concessions:

Property Location	Number of Rooms	Investment Value
Brighton	5	EC\$1,000,000
Belair	12	EC\$1,479,294.
Yambou	33	US\$1,000,000

Continue negotiations with key development partners and funding agencies

- On a continuous basis

Sustainable Development

Provide technical environmental support to line ministries, as required.

- On a continuous basis

Engage and secure the support of the NDC-Partnership in the form of embedded advisors to assist in the Develop an implementation strategy for the Nationally Determined Contribution (NDC), as well as the development of a Monitoring, Verification and Reporting mechanism, to assist in the fulfilment of national obligations to the UNFCCC

- An embedded Advisor was hired and is currently assisting the SDU with the development of the NDC Implementation Plan, by November 2023.

An updated NDC is under final revision and is expected to be completed by October 2023, thereafter it will be submitted to the Cabinet of Ministers for approval and then transmitted to the UNFCCC Secretariat.

Through the support of the NDC-Partnership the SDU is also undertaking work towards the development and operationalization of a Monitoring Reporting and Verification System to track climate activities and spending, a regional agency with the requisite expertise and experience is currently being engaged for interest.

Develop national standards in the refrigeration and air-conditioning industry for energy efficiency appliances.

- Completed

Conduct training for law enforcement officers in border protection and surveillance related to the illegal trade in ozone depleting substances.

- Meeting was held with the Customs and Excise Department in the first quarter 2023, to discuss the introduction of national break-out harmonised codes for refrigerants, the establishment of an E-Licensing system for importers registration and licensing as well as a shared platform between the SDU and the Customs Department to enhance efficiency.

Two consultations are scheduled for September 2023, to continue the discussion in hopes of finalizing these mechanisms.

Undertake the design and Installation of a wastewater treatment system at the Belle Isle Correctional Facility and three low-cost wastewater treatment systems at three selected hotels on the South Coast Marine Area, based on the results of the assessment of effluent discharge, conducted in collaboration with the National Parks Rivers and Beaches Authority

- This project experienced significant implementation delays, due to the unavailability of human capital to undertake the designs and technical work required.

In June 2023, a fortuitous visit from the GAMMA S.A. a Cuban engineering firm with regional experience in this regard proved opportune and a Cabinet memo has been drafted seeking permission to engage this company through direct selection to undertake the project activities at all sites.

Marine assessments are ongoing in collaboration with NPRBA, in development of a baseline that would assist in assessing the impacts of the interventions made.

TOURISM ADMINISTRATION

Recognise the contribution of at least nine (9) outstanding service providers and industry stakeholders B275:H290 by the 4th quarter.

- Outstanding Service Providers and Industry stakeholders would be recognized in the 4th quarter.

Coordinate at least ten (10) virtual and or onsite field trips for students and tourism stakeholders to various sites and attractions.

- Nine (9) field trips were facilitated with schools throughout St. Vincent and the Grenadines. Three (3) additional field trips will be conducted in the fourth quarter.

Host at least sixteen (16) Human Resource Development Training Sessions with industry stakeholders in an effort to improve service delivery across the eight sectors within the tourism industry.

- One (1) Digital Content Creators' workshop was held in April. A teachers' debriefing workshop was held in June, 2023. the fifteen (15) additional Human Resource Development Training sessions would be conducted in September.

Host a Tourism Education Summer Camp targeting primary and secondary students.

- The Kids Tourism Summer Camp was successfully hosted from the 24th - 28th July, 2023. Forty-four (44) children participated in the Camp.

Organise at least fifty (50) school visits for educational institutions in collaboration with other public and private sector organisations to highlight and sensitize students of the value of the Tourism and Hospitality Industry.

- To date, twenty-seven (27) school visits were conducted. Twenty-five (25) school visits will be conducted in the fourth quarter.

Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.

- Twenty-five (25) chit chat programs were recorded and aired on We-FM and NBC radio in collaboration with key tourism stakeholders. Tourism Chit Chat programs are ongoing.

Host a Tourism Youth Congress and Tourism Colloquium for secondary and tertiary level students, respectively.

- The Tourism Youth Congress was held in July, 2023. A student of the SVG Girls' High School emerged as the winner of the Congress and will represent SVG in the 2023 CTO Regional Tourism Youth Congress which is scheduled for October 2023, in the Turks and Caicos Islands.

Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the Tourism and Hospitality industry.

- Officers participated in two (2) career fairs.

Organize at least eight (8) Tourism Stakeholders' Consultations to further strengthen private-public partnership.

- The Ministry expanded the scope of the consultations to host National Community Tourism Consultations which were launched on 19th July, 2023. A total of five (5) consultations have been held in Kingstown, Union Island, Chateaubelair, Barrouallie and Bequia with community groups, tourism related organizations and interest groups as well as tourism stakeholders. The National Community Tourism Consultations will continue up to the end of November 2023.

Host the annual Tourism Month of activities within the 4th quarter.

- Discussions have been initiated regarding the hosting of the annual Tourism Month of activities.

Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competition

- The Florida Caribbean Cruise Association has advised that the poster and essay competition for 2023 will resume in 2024.

Provide ongoing assistance for tourism related School Based Assessments, research and other assignments.

- Ongoing assistance is provided for tourism related School Based Assessments, research and other assignments.

Build greater awareness through a vigorous 'Social Media Bucket List Campaign' to further support the importance of domestic tourism for the strengthening of the economy.

- This campaign is subsumed under the ongoing Digital Content Creators Campaign where domestic tourism is encouraged via the various sites, attractions, festivals and products highlighted in the submissions.

Produce four (4) monthly one (1) minute "Ministry in Focus" video to provide updates on the Ministry's latest progress, plans and programmes.

- To date, one (1) "Ministry in Focus" video has been produced.

Host a Tourism Choral Speech Competition for primary school students in SVG.

- Preparation has commenced for the Tourism Choral Speech Competition to be held in October 2023. Nineteen (19) primary schools submitted their registration to participate in the competition.

NATIONAL PARKS AND RIVERS AUTHORITY

Collect and source data through among other things, the establishment of baselines on biodiversity and protected areas, and incorporate such data within a safe repository to support decision making.

Advocate for the declaration of proposed protected and other conserved areas in keeping with the provisions of the NPRBA Act and guided by the SVG National Parks and Protected Areas System Plan.

Invest in more appropriate tools, equipment and machinery for better service delivery in parks and protected areas management.

Augment Government Subvention with other funding streams such as revised user fees, grants, donations and payment packages for visitors to parks and recreation sites.

COMMENTS

- In 2023, six additional new water quality testing sites were added to the suite of sites for testing under the coastal monitoring program.

Five Risk/Vulnerability Assessments work were conducted for the Cumberland Beach and Recreation Park, Dark View Falls, The Botanical Gardens, Wallilabou Heritage Park and the Belmont Lookout facility.

In 2023 the opening of the Villa Beach Facility increased the total number of sites where visitor data is collected to fifteen sites.

- The Draft Parks and Protected Areas Regulations which are expected to be approved before or during 2024 and will strengthen the management of existing sites. Similarly, management plans and declarations orders are prepared for any new sites to ensure the same level of environmental protection.

- One (1) Chainsaw, one (1) Pole Pruner and an assortment of Personal Protective Equipment (14 Hard Hats, 16 Raincoats, 16 pairs of Water Boots, 1 First Aid Kit) was procured and used in the maintenance and monitoring of parks and sites.

- One (1) grant funding proposal was submitted and approved for the rehabilitation of the La Soufriere Cross Country Trail.

The Maria Holder Memorial Trust funded play equipment at three (3) parks, the installation of equipment was completed in May and June 2023.

The SVG Botanic Gardens received six (6) double sided interpretation banners and five hundred (500) bookmarks that can be used for exhibitions and other historic events in the Botanical Garden. The banners and bookmarks were funded through a project: "Unearthing the contribution of indigenous and enslaved African Knowledge systems, to the St Vincent Botanical Garden under Dr Anderson (1785 to 1811)."

Engage community-based organizations, non-governmental organizations, businesses and other stakeholders in the design, development and implementation of environmental campaigns and sustainable community tourism enterprises to foster support for the conservation of parks and protected areas.

Continue to provide environmental conservation information to the various publics through print and electronic media such as NPRBA Newsletter, website and social media.

Incorporate key elements of the climate change recommendations and outcomes from the GEF-6 "Conserving biodiversity and reducing land degradation using a Ridge to Reef approach Project 2019-2023."

ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY

Strengthening the destination's global marketing position by contracting public relations agencies in the UK and USA, aimed at increasing the destination's visibility in the source markets.

Conducting yearlong advertising and marketing campaigns for Trinidad and Barbados.

Convening a marketing planning meeting in collaboration with representatives of international airlines, hotel and tourism associations, public relations agencies, the Ministry of Tourism, and other key stakeholders for an all-inclusive approach to designing a strategic roadmap that outlines the trajectory of marketing campaigns/activities for the effective promotion of the destination.

Continuing dialogue with Caribbean Airlines regarding their international and regional flights to St. Vincent and the Grenadines.

- To date the NPA has worked jointly with three (3) corporate entities to commemorate environmental day which included beach clean-up and tree planting activities.

The NPA has provided technical support and endorsement to at least two (2) community groups to facilitate their application for grant funding.

- The NPA hosted two (2) exhibitions and one (1) webinar to inform the public and promote the conservation of the environment.

Social Media pages are updated with monthly postings

- The NPA has participated in site visits, reviewed, and provided comments on documents to facilitate the work of consultants presently engage in various components of the GEF-6 Project.

-

COMMENTS

- During 2023, Lotus PR Agency was contracted to manage the destination's PR for the UK market. VOX PR Agency continue to represent the destination in the Canadian market. Proposals for PR in the US market is currently being evaluated.

- Regional airlift continues to challenge the effective implementation and execution of a marketing campaign within the region. Efforts to execute will continue for 2024 as additional regional airlift is anticipated.

- Strategic Meetings have begun and are ongoing through a consultancy firm.

- Dialogued continued during 2023. Plans to re-engage the airline towards increasing regional airlift to and from the destination.

Intensifying advertising and marketing campaigns specifically targeting the niche markets of yachting and sailing, diving, romance and adventure tourism.

Creating and launching an annual Marine Festival that will showcase the wealth of aquatic life while creating a platform for increased international recognition of SVG as the most diverse and natural marine haven in the Caribbean.

Revamping and hosting the Rhythm and Blues Fest to enhance the visibility of and to attract additional visitors to the destination.

Establishing a working relationship with tour operators of international carriers to the destination and developing properties including to harmonize marketing efforts for greater reach.

Training certified destination specialists including designated Vincentians in the diaspora as SVG ambassadors to aid in the promotion of the destination's brand and ultimately increase the sales of tickets to SVG through the DiscoverSVG Pro rewards program.

Increasing overall visitor arrivals to the destination.

Working collaboratively with the other key partners including hotel brands, tour operators, the hotel associations, the SVG Port Authority and Invest SVG to ensure a greater presence at

- Under the ambit of the Unleashing the Blue Economy in the Caribbean (UBEC) project, a Dive Map/Guide will be developed and introduced. Additionally, as part of the World Bank – OECS Regional Tourism Competitiveness Project, plans are in place for a yachting/sailing PR/advertising initiative. In the 4th quarter, with the completion and in tandem with the launch of the E-Marriage Licensing system, the SVGTA will relaunch a destination romance campaign.

- A concept note for the development of a Marine Festival is completed. Dialogue with key marine stakeholders is continuing.

- Unachieved.

- Partnerships continue with Air Canada Vacations, Virgin Atlantic Vacations and Unique Vacations of Sandals Resort.

- The SVGPRO programme is ongoing. However, a Travel Agent and Tour Operators Incentive programme has been developed to reward top sellers of destination SVG.

- | 2023 Forecasts | 2023 Actuals |
|----------------|-----------------|
| Stay-over +50% | Stay-over 43.9% |
| Same-day +5% | Same-day 211.5% |
| Yacht +10% | Yacht 64.2% |
| Cruise +25% | Cruise 229.9% |

- | 2023 Forecasts | 2023 Actuals |
|----------------------------------|--------------|
| International Promotional Events | |
| 15 | 19 |

established travel trade events such as SVGTA Road Shows, Sea Trade, Annapolis Boat Show, WTM, FCCA, DEMA in joint marketing activities.

Hosting specialized familiarization tours from travel and trade partners, travel writers, bloggers and special interest groups to stimulate interest in the key source markets.

Intensifying and enhancing the digital marketing campaign to increase visibility on the various social media platforms.

Engaging the custodial agencies of our cultural and creative arts sector to design and create opportunities to showcase festivals at select regional and international source markets to increase visitor arrivals.

Constructing and effectively managing a new discoversvg website to optimize the digital capabilities of (www.discoversvg.com) with a booking engine, multi-language functionality and electronic niche brochures for a more informative and interactive experience and increased usage.

Refining instruments and implementing systems for data collecting, processing and reporting in an accurate and timely manner through numerous partnerships (Department of Immigration, Customs & Excise Department, Bequia Tourism Association, Union Island Tourism Board, Caribbean Tourism Organization, etc.).

In 2023, the SVGTA also offers part-sponsorship towards the destination's participation at Sea Trade & Caribbean Market Place. Part sponsorship is also offered for key stakeholders' attendance to trade events such as the dive trade event – DEMA.

- | 2023 Forecasts | | 2023 Actuals |
|----------------|---|--------------|
| USA | 4 | 3 |
| Canada | 4 | 4 |
| UK/ Europe | 4 | 4 |
| Caribbean | 0 | 0 |

- | 2023 Forecasts | | 2023 Actuals |
|----------------------|--------|--------------|
| Facebook Likes | 45,000 | 40,365 |
| Twitter Followers | 8,000 | 4,293 |
| Printerest Followers | 1,200 | 337 |
| Instagram Followers | 1,500 | 2,452 |
| YouTube Followers | 800 | 922 |

- 2023 Forecast:**
Visitor Arrivals @ Festival/Peak Periods (Avg. of Easter, Carnival & Christmas) +30%

2023 Actual:
Visitor Arrival @ Festival/Peak Periods (Avg. of Easter, Carnival & Christmas) +25.2%

- The SVGTA, through the OECS Regional Tourism Competitiveness project funds are available for website development.

- Visitor Exit Surveys for air, cruise and yacht travelers are available online at discoversvg.com/exit-surveys. Air traveler surveys are administered at the AIA departure lounge. With the assistance of the Customs and Excise Department, yacht exit surveys are administered when vessels are being cleared. Cruise passengers will be engaged by Tourism Approved Taxi operators to participate in the exit surveys process on their return journey to the cruise terminal.

2023 Forecasts		2023 Actuals
Sample Size:		
Air Arrivals	2.0%	0.75%

Yacht Arrivals	1.0%	0.05%
Cruise Arrivals	2.0%	0.25%

Relaunching an extensive and comprehensive public awareness campaign geared towards reinforcing the value of existing service standards and to introduce the new service standards.

- Plans are ongoing.

Working in conjunction with all arms of the Ministry of Tourism particularly the product development unit, department of culture and National Parks, Rivers and Beaches Authority to develop and enhance the sites, attractions and experiences offered to visitors while ensuring the sustainable development of the product.

- An Experiential Committee, managed by the Ministry of Tourism was created with the inclusion of the SVGTA. Additionally, several sites have been identified in collaboration with the National Parks Authority, for development of value-added activities at each site.

Working 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.

- The SVGTA continues to partner with local tourism community groups responsible for the various sailing regattas and culture-based events. Financial and technical support for these events is given to these groups on an annual basis.

Developing one new tourism service standard for spas throughout the country.

- Two new standards were declared as National Standards by the SVG Bureau of Standards including the Spa Services standard.

Classifying and rating accommodation establishments throughout SVG in keeping with international standards and rating systems.

2023 Forecasts		2023 Actuals
Classification	25	30
*Rating	265	0
<i>*An appropriate rating system suitable for application has not been identified.</i>		

Training and certifying service providers to deliver quality-assured products and services.

	2023 Forecast	2023 Actuals
Train:		
Accommodation Employees	220	43
Tour Guides	25	66
Short-Term Vehicle Rentals	5	0
Taxi Operators	40	78
*Water Taxi Operators	10	0
*Tourism Craft Vendors	35	0
*Sites and Attractions	30	0
*Spa Facilities Employees	40	76
Certify:		
Accommodation Employees	220	43
Tour Guides	25	50
Tour Operators	10	0
Short-Term Vehicle Rentals	5	0
Taxi Operators	40	65
*Water Taxi Operators	10	0
*Tourism Craft Vendors	35	0
*Sites & Attractions Employees	30	0
*Spa Facility Employees	40	76
<i>*Awaiting legislation and insertion to current SVGTA the licensing system.</i>		

Registering, inspecting and licensing new and existing tourism service providers who meet the required minimum guidelines as stipulated in the tourism service standards.

	2023 Forecast	2023 Actuals
Tourism Accommodation		
Tour Guides		
Tour Operators		
Short-Term Vehicle Rentals		
Taxi Operators		
*Sites and Attractions		
Operators		
*Spa Facilities		
2023 Forecast: (existing)		

Tourism Accommodation

Tour Guides

Tour Operators

Short-Term Vehicle Rentals

Taxi Operators

**Awaiting legislation and insertion to current SVGTA the licensing system.*

CIVIL AVIATION DEPARTMENT

COMMENTS

Conduct biannual safety and security inspections at all airports

- Safety Inspection in Argyle, Mustique, Bequia, Canouan and Union Island were completed for the first half of 2023.

The first round of Security Inspections in Argyle, Bequia, Canouan, and Union Island, Mustique have been completed.

Conduct biannual proficiency checks for Air Traffic Controllers

- All the required checks do date have been completed with 100% passes.

Certification of personnel implementing aviation security controls

- Training is ongoing

Liaise with AIA Inc. for the completion of their emergency response plan

- Continue to partner with Argyle International Airport (AIA) Inc. on the completion of their emergency/contingency plans and other documents.
Certification of Aviation Security personnel is ongoing;
Certification of National Inspectors and Instructors is work in progress.

Licensing of Air Traffic Controllers;

- The process of licensing of Air Traffic Controllers is ongoing, Authorization Certificates being issued by the Eastern Caribbean Civil Aviation Authority (ECCAA);
St. Vincent and the Grenadines has one (1) ECCAA authorized Aviation Medical Examiner (AME).

Achieve the highest levels of efficiency and effectiveness in the management of technical operations;

- Two (2) officers successfully completed Audit and Inspection Techniques and Security Testing workshop hosted by ICAO and TSA in May 2023 in Antigua and Barbuda ;
One (1) officer completed Insider Risk workshop in Jamaica in June 2023;
One (1) officer participated in Public Procurement training hosted by Ministry of Finance in July 2023;
One (1) officer is participating in Aeronautical Information Management via online platform at the Civil Aviation Training Centre in Trinidad in August 2023;

Three (3) officers are participating in the Aerodrome and Approach Diploma via online platform/ in person at the Civil Aviation Training Centre in Trinidad in August;

Three (3) officers participated in the Air Traffic Services (ATS) Airspace Concept for ECCAA Member States 14-18 August 2023 in Antigua and Barbuda;

One (1) officer to participate in 2023 GCTF International workshop on Building a Sustainable Aviation System; Safe, Green and Innovative in Taiwan 29-30 August 2023

Provide oversight and other technical services as the Air Navigation Service Provider

- *Conduct biannually safety and security inspections at all airports in the Grenadines.*

- 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.

Conduct biannual proficiency checks for Air Traffic Controllers

- These proficiency checks must be done in keeping with ICAO Standards and Recommended Practices

Certification of personnel implementing aviation security controls.

- The division has availed its staff for the full participation in the ICAO programme for Aviation Volunteers (IPAV) for the strengthening of the ECCAA and the safety and security of Oversight Systems of the Eastern Caribbean ICAO Contracting States under the NACC Regional Office Systemic Assistance Programme (SAP).

Develop, implement and maintain the Quality Management programmes

- Aeronautical Information Services (AIS) Quality Management (QM) programme is being reviewed by ECCAA for acceptance prior to implementation.
Air Traffic Control (ATC) QM programme is 60% complete;
Aviation Security AVSEC QM programme is completed

Develop and implement a Safety Management System

- This activity is ongoing with support from the ECCAA.

Establish National Civil Aviation Facilitation Framework

- This is in keeping with ICAO Annex 9 on Facilitation. Additional staff along with staff training needed to efficiently achieve this. Technical assistance being sought through the ECCAA.

DEPARTMENT OF CULTURE

Execute the events on the cultural calendar, e.g. Film and Fine Arts Festival, Primary School Performing Arts Festival, Dance Conference, Heritage Month Activities, Schools' Bands Showcase, Gospel Fest, Emancipation, Independence, Theatre Arts Festivals, Christmas Carolling Contest, Nine Mornings, etc.

COMMENTS

- The Primary Schools' Performing Arts Festival (PRISPAF) was successfully achieved with a series of preliminaries (7) held in varied community centres in (6) zones. The Grand Day was held on February 24, 2023 at the Russell's Auditorium.

The Wreath Laying Ceremony was the first "back-to-normal" programme for the National Heroes Day Celebration at the Obelisk. Government Officials, Embassies, Garifuna Heritage Foundation and other groups from indigenous communities including the general public were actively engaged in this event to commemorate the life and works of our sole national hero – Paramount Chief Joseph Chatoyer. Thanks to the live coverage we have been able to reach the masses.

A team of forty-five (45) Garinagu visited SVG for the Garifuna Homecoming Celebrations from March 10 – 15, 2023. Participants were actively involved in several activities including the much-anticipated Pilgrimage to Balliceaux; visits to indigenous communities of Greiggs and Fancy to participate in the National Heroes Day Celebrations.

SVGTCCU National Secondary School Bands Showcase (March) saw thirteen (13) bands performed with approximately two hundred and ten (210) students/performers. The collaboration with the craft personnel complemented the event. Over 1800 patrons supported the event held on March 25, 2024 at the Cruise ship Berth.

Gospel fest was dubbed a success with core activities for the entire month of April culminating with a grand showcase of local and regional artistes on April 30th at Russell's Auditorium.

Emancipation Month witnessed success stories in and or through the following myriad of activities/ programmes:

1. One Family Concert
2. International Day of World Indigenous People
3. Habinaha Garinagu (Garifuna Homecoming)
4. Round Table Talks
5. Cultural Hubs/Cultural Caravans: Greiggs, Layou, Union Island etc.

Independence Month witnessed several successful activities. In the department's collaborations with CDC and various community groups, throughout the length and breadth of SVG witnessed several activities engaging schools, churches and the extended communities. The Hybrid Dance Education Conference was successfully accomplished in October (25th) and engaged several personnel in and of the dance community – locally, regionally and internationally. It was livestreamed by VC3 with over 3100 views on FB; over 200 on YouTube and over 70 persons in house (Hall). Local (SVG and overseas based including in house staff) as well as regional facilitators mastered various topic on Dance.

Plans are in place for Theatre Arts Festival 2023. The BOSVG Theatre Arts Festival is on schedule for Drama Month in November.

With the grand success of Christmas Carolling Showcase 2022, the department is prepped and ready for our Christmas Carolling Contest – Saturday December 16th 2023 at the Botanic Gardens from 5:30 p.m in our collaborations with the Nine Nights of Lights.

Film, Fine Arts and Fashion has been rescheduled to November.

Collaborate with API, VC3 and the National Trust to boost the preservation and documentation of our cultural heritage.

- This venture is an on-going collaboration as we continue to work closely with VC3 and API to document our programmes in an effort to preserve our cultural heritage.

Host (6) Dance workshops for students, teachers and community group leaders, in technique, dance education and choreography.

- Four (4) of the six (6) Workshops were achieved.

Collaborate with varied schools, churches, and community organizations to celebrate International Dance Day in April.

- International Dance Day was successfully executed on April 28th, 2023. Thirteen (13) of the (17) groups registered were in attendance.

Host a National Production entitled “An Evening of Excellence” that incorporates all elements of the performing arts in October 2023.

- This was not achieved in the original format as was intended. However, the department in collaboration with Independence Committee invested in augmenting and or enhancing the production for the Schools' Youth Rally by showcasing the best of SVG in performance through the youth. It is the intent of the department and the Independence Committee to postpone the Evening of Excellence for the 45th Anniversary of our nation's Independence where the department would be able to execute it on a larger scale.

Host six (6) drama workshops for theatre art groups (Community and School).

- The work of the Drama Unit was achieved. The Drama Unit facilitated two weeks of consultations through school visits. A two-day Drama Development Workshop titled, “Retooling to Revitalize the Vision”, for teachers was also achieved with participation from over twenty (20) Secondary School teachers in attendance.

A three-day Drama and Performing Arts Workshop (Oct 4th ,7th ,11th) was successfully executed. The workshop dubbed “Take Me Backstage” focused on training for dramatists, teachers and other theatre arts personnels in areas such as: Playwriting, Basics in Directing, Stage Craft, Technical Theatre and Performance Management etc.

Engage the National Cultural Foundation in the continued developments of the plans to re-establish a National Dance company by December 2023.

- This is ongoing. The process is a bit delayed but the dance unit continues to collaborate with NCF to accomplish this task by the proposed timeline.

Collaborate with the Nine Mornings committee to host Nine Mornings – Our Unique Vincentian Tradition.

- On schedule. This is an on-going process where consistent strides are made to fully achieve this programme on an annual basis during the month of December.

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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
	SUMMARY BY PROGRAMMES						
900	Policy, Planning and Administration	1,030,998	1,324,473	1,336,156	1,726,531	1,726,531	1,264,150
901	Tourism Development	706,246	714,085	724,170	686,938	686,938	510,653
909	National Parks and Rivers Authority	2,472,870	2,472,870	2,472,870	2,472,870	2,472,870	2,312,870
911	Tourism Authority	19,000,000	19,000,000	19,000,000	16,000,000	16,000,000	7,000,000
912	Civil Aviation Department	4,827,948	4,892,130	4,957,596	4,670,199	4,670,199	3,582,777
913	Sustainable Development	675,275	685,065	695,051	-	-	-
920	Department of Culture	1,962,214	1,643,865	1,654,362	1,910,017	2,498,017	1,448,250
	TOTAL	30,675,551	30,732,489	30,840,204	27,466,555	28,054,555	16,118,699

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">Facilitate staff development training sessions in Public Service rules and regulations, Project Management and ProcurementConduct monthly senior management meetings to monitor implementation of projects and key programme actionsCordinate the implementation of the Ministry's planned capital programme and key programme actions					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
<ul style="list-style-type: none">	Number of training activities for staff	-	-	3	4	5
<ul style="list-style-type: none">	Number of policy papers/Cabinet submissions drafted	-	-	2	2	2
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
<ul style="list-style-type: none">	Percentage of staff members who have enacted training strategies/activities	-	-	10%	15%	20%
<ul style="list-style-type: none">	Average number of training days per staff	-	-	10%	12%	15%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
900	POLICY, PLANNING AND ADMINISTRATION	1,030,998	1,324,473	1,336,156	1,726,531	1,726,531	1,264,150
21111	Personal Emoluments	489,667	499,460	509,450	782,059	782,059	572,694
21113	Allowances	17,987	17,455	17,455	32,305	32,305	20,820
22111	Supplies and Materials	2,550	2,550	2,601	11,430	11,430	29,904
22121	Utilities	37,740	38,495	39,265	67,116	67,116	31,248
22131	Communication Expenses	3,000	3,060	3,121	6,217	6,217	0
22211	Maintenance Expenses	23,154	23,617	24,089	22,700	22,700	21,772
22212	Operating Expenses	16,600	16,932	17,271	16,300	16,300	15,145
22221	Rental of Assets	220,000	502,604	502,604	502,604	502,604	372,007
22311	Local Travel and Subsistence	14,400	14,400	14,400	20,400	20,400	20,400
22411	Hosting and Entertainment	-	-	-	-	-	24,677
28212	Contribution - Foreign Organisation	200,000	200,000	200,000	259,500	259,500	150,761
28311	Insurance	5,900	5,900	5,900	5,900	5,900	4,721
		1,030,998	1,324,473	1,336,156	1,726,531	1,726,531	1,264,150

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	
		2023	2024	2023	2024
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	110,018	117,744
3 Assistant Secretary	E	1	1	69,984	71,376
4 Clerk/Typist	K	3	3	66,852	68,220
5 Driver/Office Attendant	L	1	1	16,505	17,863
6 Office Attendant	M	1	1	16,560	16,884
		7	7	279,919	292,087
Administrative and Finance Unit					
7 Administrative Manager	F	1	1	63,480	64,776
8 Senior Executive Officer	H	-	1	-	38,832
9 Executive Officer	I	1	1	36,432	38,076
10 Senior Clerk	J	1	1	30,384	30,996
11 Typist	K	1	1	24,396	24,900
		4	5	154,692	197,580
Total Permanent Staff		11	12	434,611	489,667
Allowances					
12 Acting Allowance		-	-	5,125	4,487
13 Entertainment Allowance		-	-	6,600	6,600
14 House Allowance		-	-	5,400	5,400
15 Duty Allowance		-	-	13,680	-
16 Telephone Allowance		-	-	1,500	1,500
		-	-	32,305	17,987
TOTAL		11	12	466,916	507,654

901	TOURISM DEVELOPMENT
KEY PROGRAMME ACTIONS FOR 2024	
<ul style="list-style-type: none"> ▪ Develop and implement policies and strategies geared towards the economic, human, social and environmental sustainability of the tourism sector. <ul style="list-style-type: none"> 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). ▪ Encourage domestic tourism, through the creation of an environment that empowers community groups and increases their overall capacity. <ul style="list-style-type: none"> 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 stays, farm-to-table meals, agro-tourism tours and indigenous festivals. ▪ Heighten awareness among the populace about the contribution of tourism to the socio-economic development of SVG. <ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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; 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. 	<p>Create appealing tour packages through the Experiential Committee which comprises various agencies including the National Parks Authority and SVG Tourism Authority.</p>

	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Number of tourism policies drafted/reviewed/approved	-	2	3	3	3
•	Number of concessions processed	-	81	194	205	226
•	Number of site visits (property tourism linkages)	-	35	19	22	26
•	Number of community groups assessed	-	7	5	6	6
	Number of stakeholders at the National Community Tourism Consultations	-	150	350	550	550
	Number of students in school visits and school field trips	1100	1035	550	1200	1200
	Number of attendees at the Kids Tourism Summer Camp	-	44	30	70	70
	Number of "Chit-Chat" and of "Ministry in Focus" programmes and (podcasts-2024) produced and aired.	52	26	56	56	56
	Number of new ads created	2	2	-	2	2
	Number of media releases & PSAs issued	7	6	12	12	12
	Number of attendees at training sessions/ workshops	320	55	97	320	320
	Number of cruise task force & cruise executives meetings conducted	-	2	6	8	10
•	Number of meetings and site visits coordinated for yachting, diving and other marine activities (exclusive of cruise).	-	12	14	16	17
•	Number of experiential tours created.	-	1	2	4	4
•	Number of surveys conducted to assess experiences for host/visitor	-	3	1	-	1
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Approved Policies	-	-	-	3	3
•	Business establishments that are compliant and meet requirements for tourism operations	-	31	19	15	20
•	Number of community groups that benefit from interventions.	-	7	12	16	20
•	Total growth tourism receipts	-	-	-	6%	7%
•	Total additional numbers of employees in tourism industry	-	-	-	1200	300
•	Growth in cruise calls to the destination	-	-	-	20%	25%
•	Number of strategic actions undertaken through marine site visits	-	-	8	10	12
•	Experiential tours beneficiaries (cultural artistes, craft vendors community groups etcetera)	-	-	20	30	35

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
901	TOURISM DEVELOPMENT	706,246	714,085	724,170	686,938	686,938	510,653
21111	Personal Emoluments	452,564	461,615	470,848	441,896	441,896	315,452
21112	Wages	31,269	31,894	32,532	31,269	31,269	25,917
21113	Allowances	10,178	7,600	7,600	1,538	1,538	-
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	0
22211	Maintenance Expenses	2,160	2,203	2,247	2,160	2,160	80
22212	Operating Expenses	6,875	7,013	7,153	6,875	6,875	17,999
22221	Rental of Assets	17,400	17,400	17,400	17,400	17,400	19,554
22231	Professional and Consultancy Services	10,000	10,530	10,530	10,000	10,000	-
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	19,633
22511	Training	15,000	15,000	15,000	15,000	15,000	7,141
22611	Advertising and Promotion	134,300	134,300	134,300	134,300	134,300	104,877
		706,246	714,085	724,170	686,938	686,938	510,653

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
901	TOURISM DEVELOPMENT

Programme Objectives

To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

		Number of Positions		Salaries	
		2023	2024	2023	2024
STAFF POSITION	Grade				
<u>Planning & Product Development Unit</u>					
1 Director of Tourism	B2	1	1	95,328	97,248
2 Tourism Planner	D	1	1	77,904	79,476
3 Product Development Officer	G	2	2	106,968	109,056
4 Clerk	K	1	1	23,340	24,900
		5	5	303,540	310,680
<u>Training Unit</u>					
5 Communications Manager	F	1	1	62,436	63,684
6 Tourism Education Officer	G	2	2	100,920	103,200
		3	3	163,356	166,884
		7	8	466,896	477,564
Less Provision for late filling of post		-	-	25,000	25,000
Total Permanent Staff		8	8	441,896	452,564
Allowances					
7 Duty Allowance		-	-	8,640	8,640
8 Acting Allowance		-	-	1,538	1,538
		-	-	10,178	10,178
TOTAL		8	8	452,074	462,742

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

909	NATIONAL PARKS AND RIVERS AUTHORITY					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">• Create two (2) 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).• Develop two (2) MOUs for the effective management of parks and protected areas by end of 2025. (Coastal Monitoring and data sharing protocols)• Create a repository of parks and protected area data by December 2026. (Coastal monitoring, visitor data, legislative and research document).• Develop one (1) data management protocol to address storage, analysis, retrieval and sharing of data to guide decision making by December 2025• Foster a public-private partnership with two (2) new organization during 2024 to promote awareness for the protection and conservation of the environment.• 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.• 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.• Expand water quality testing at three (3) new sites and beach profile assessment at two (2) new sites in 2024 in collaboration with the Sustainable Development Unit.• Training of four (4) staff members to conduct vulnerability/risk assessment at parks and sites by December 2024.• Conduct one (1) training session on reef monitoring during 2024 with staff, interns and other stakeholders.• Submission of one (1) project proposals focusing on climate change adaptation and mitigation, public education and conservation of parks and protected areas by December 2024.					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	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

	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
909	NATIONAL PARKS AND RIVERS AUTHORITY	2,472,870	2,472,870	2,472,870	2,472,870	2,472,870	2,312,870
26312	Current Grants - Other Agencies	2,472,870	2,472,870	2,472,870	2,472,870	2,472,870	2,312,870
		2,472,870	2,472,870	2,472,870	2,472,870	2,472,870	2,312,870

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE
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Prog. No.	Programme Name
909	NATIONAL PARKS AND RIVERS AUTHORITY

Programme Objectives

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
	KEY PROGRAMME ACTIONS FOR 2024
	<ul style="list-style-type: none"> • Implementation of an appropriate market intelligence system which will inform product and market development • Strengthening the destination's global marketing by intensifying advertising and marketing campaigns. • Develop a medium term strategic marketing action plan • Continuing dialogue with Caribbean Airlines regarding their international and regional flights to St. Vincent and the Grenadines. • Continuing dialogue with airlines and cruiselines regarding routes/ calls to destination SVG for summer 2024-2025 • Develop and implement new tourism service standards. • Launching a rating system for service providers by late 2024. • Creating and launching an annual Marine Festival suitable to an international platform.

	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Number of familiarization visits to be hosted	11	6	14	14	14
•	Number of international promotional/ joint marketing activities and events embarked on	36	33	50	60	60
•	Number of service providers to be: registered (R), inspected(I)	55 (R) 55 (I)	121 (R) 38 (I)	175 (R) 175(I)	175 (R) 175(I)	175 (R) 175(I)
•	Number of new service providers to be trained (T) and certified (C)	137(T) 83(C)	192(T) 172(C)	405(T) 350(C)	350(T) 350(C)	340(T) 340(C)
•	Number of certified DiscoverSVG Pro stakeholders	92	28	200	250	280
•	Number of accommodation properties to be rated	0	0	200	20	30
•	Number of hits to website pages	294509	50234	180,000	200000	210000
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
•	Total arrivals to the destination	210,148	253,050	440,000	450,000	450,000
•	Total stay over arrivals to the destination	59021	40433	1	0	0
•	Number of airlines using international airport	10	10	213 (T) 213 (C)	193 (T) 193 (C)	194 (T) 193 (C)
•	Average length of stay of visitors	>10 Days	7 Days	7 Days	7 Days	7 Days
	Number of licensed service providers: Accommodation (A), Taxi Operators (T), Tour Guides (TG), Tour Operators (TO), Short Term Vehicle Rentals (STVR)	192(A) 266(T) 184(TG) 66(TO) 18(STVR)	173(A) 290(T) 113(TG) 32(TO) 6(STVR)	300(A) 70(T) 100(TG) 70(TO) 15(STVR)	300(A) 70(T) 100(TG) 70(TO) 15(STVR)	300(A) 70(T) 100(TG) 70(TO) 15(STVR)
•	Number of visitors from key source markets: United Kingdom/ Europe (UK/E) North America (NA) Caribbean (C)	15,915 (UK/E) 30,875 (NA) 10,686 (C)	9,561 (UK/E) 21,872 (NA) 7,616 (C)	22,000 (UK/E) 44,000 (NA) 27,500 (C)	24,200 (UK/E) 48,400 (NA) 30,250 (C)	24,200 (UK/E) 48,400 (NA) 30,250(C)
•	Total (licensed) room stock in the destination	2660	2809	3299	3399	3599
•	Number of visitor arrivals based during local festivals/peak periods (Easter, Carnival & Christmas)	11461	5847	22500	25000	25000

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
911	TOURISM AUTHORITY	19,000,000	19,000,000	19,000,000	16,000,000	16,000,000	7,000,000
26312	Current Grants - Other Agencies	19,000,000	19,000,000	19,000,000	16,000,000	16,000,000	7,000,000
		19,000,000	19,000,000	19,000,000	16,000,000	16,000,000	7,000,000

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
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911	TOURISM AUTHORITY
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Programme Objectives

To develop, co-ordinate and implement, strategic and innovative marketing ventures driven by progressive market research aimed at fostering a profitable and sustainable tourism industry, while seeking to provide rich visitor experiences far exceeding internationally recognized minimum standards.

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

912	CIVIL AVIATION DEPARTMENT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none">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.					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
	• Number of Class III Medicals conducted	12	15	14	38	17
	Female	4	5	5	14	7
	Male	8	10	10	24	10
	• Number of ATC Licenced within the State	27	31	34	38	42
	Female	9	10	11	14	16
	Male	18	21	23	24	26
	• Number of Aeronautical Meteorological products	5,107	3,214	6500	6500	6500
	• Number of aircraft movements	28,104	12,158	30,000	35,000	38,000
	• Number of Safety and Security Activities conducted	20	12	53	53	53
	• Number of Quality Checks completed	27	31	34	38	42
	• Number of technical testing reports and verification of each system's functionality.	N/A	N/A	12	10	5
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTCOME INDICATORS					
	• Number of identified deficiencies in safety, security, and operational procedures	10	10	-	-	-
	• Number of incidents related to human error in the specified critical areas.	3	2	-	-	-
	• Number of flights delay due to ATC	-	-	2	2	2
	• Number of safety infringements reported	3	1	-	-	-
	• Number of security incidents reported	1	-	-	-	-
	• Number of simulation exercises conducted	-	-	1	1	1
	Compliance with international standards and agreements related to facilitation.	N/A	N/A	100%	100%	100%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
912	CIVIL AVIATION DEPARTMENT	4,827,948	4,892,130	4,957,596	4,670,199	4,670,199	3,582,777
21111	Personal Emoluments	2,623,354	2,675,821	2,729,338	2,420,572	2,420,572	2,119,928
21112	Wages	48,975	49,955	50,954	48,975	48,975	42,108
21113	Allowances	282,840	282,840	282,840	272,273	272,273	80,948
22111	Supplies and Materials	27,900	28,458	29,027	27,900	27,900	-
22121	Utilities	50,429	51,437	52,466	50,429	50,429	32,313
22131	Communication Expenses	1,700	1,734	1,769	1,700	1,700	749
22211	Maintenance Expenses	142,060	144,901	147,799	117,660	117,660	72,118
22212	Operating Expenses	314,700	320,994	327,414	314,700	314,700	87,938
22221	Rental of Assets	235,090	235,090	235,090	235,090	235,090	235,455
22231	Professional and Consultancy Services	15,000	15,000	15,000	15,000	15,000	2,450
22311	Local Travel and Subsistence	37,900	37,900	37,900	37,900	37,900	15,201
22511	Training	20,000	20,000	20,000	20,000	20,000	21,857
28212	Contribution - Foreign Organisations	1,020,000	1,020,000	1,020,000	1,100,000	1,100,000	868,772
28311	Insurance	8,000	8,000	8,000	8,000	8,000	2,940
		4,827,948	4,892,130	4,957,596	4,670,199	4,670,199	3,582,777

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog.

No.

Programme Name

912

CIVIL AVIATION DEPARTMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director, Civil Aviation	B1	1	1	95,244	102,228
2 Deputy Director, Civil Aviation	D	1	1	74,412	65,220
3 Manager, Air Traffic Services	D	1	1	74,412	75,912
4 Manager, Aviation Security Oversight	D	1	1	74,412	75,912
5 Manager, Quality and Safety	D	-	1	-	61,656
6 Chief Air Traffic Controller	E	1	1	69,984	71,376
7 Safety Officer	E	-	1	-	55,596
8 Senior Air Traffic Control Officer II*	F	8	8	499,488	505,006
9 Aeronautical Information Services Coordinator	F	1	1	62,436	63,684
10 Aviation Security Inspector	F	2	2	96,216	98,136
11 Facilitation Officer	F	-	1	-	49,068
12 Senior Air Traffic Control Officer I Senior Aeronautical Information Service	G	12	12	627,360	610,572
13 Officer Aeronautical Information Services	G	2	2	82,776	84,432
14 Assistant	I	6	6	196,064	204,148
15 Executive Officer	I	1	1	33,180	31,704
16 Cadet	K	7	9	126,420	152,040
17 Clerk/Typist	K	2	2	50,808	44,328
18 Airport Driver	L	3	3	41,796	42,624
		49	54	2,205,008	2,393,642
J. F. Mitchell Airport					
19 Senior Air Traffic Control Officer I	G	1	1	53,484	54,528
20 Air Traffic Controller I	H	4	4	148,752	151,752
21 Clerk/Typist	K	1	1	24,396	24,900
22 Driver	L	2	2	27,864	28,416
		8	8	254,496	259,596
Union Island Airport					
23 Senior Air Traffic Control Officer I	G	1	1	53,484	54,528
24 Air Traffic Controller I	H	3	3	121,784	124,244
25 Clerk/Typist	K	1	1	24,396	24,900
		5	5	199,664	203,672
c/fwd		62	67	2,659,168	2,856,910

	b/fwd	62	67	2,659,168	2,856,910
Canouan Airport					
26 Senior Air Traffic Control Officer II	F	1	1	62,436	63,684
27 Air Traffic Controller I	H	4	4	145,832	148,772
28 Clerk/Typist	K	1	1	25,404	25,908
29 Caretaker/Watchman	M	1	1	18,732	19,080
		7	7	252,404	257,444
Total Permanent Staff		69	74	2,911,572	3,114,354
Provision for late filling of post		-	-	500,000	500,000
Total Permanent Staff		69	74	2,411,572	2,614,354
30 Relief Staff		-	-	9,000	9,000
Total		69	74	2,420,572	2,623,354
Allowances					
31 Acting Allowance		-	-	4,613	4,500
32 Uniform Allowance - Air Traffic Controllers & AIS		-	-	36,960	38,640
33 Duty Allowance		-	-	132,000	141,000
34 Hard Area Allowance		-	-	19,200	19,200
35 Allowance to members ATLB		-	-	17,400	17,400
36 Telephone Allowance		-	-	1,500	1,500
37 Allowance to NAVSEC		-	-	4,200	4,200
38 Other Allowance - ATC		-	-	56,400	56,400
		-	-	272,273	282,840
TOTAL		69	74	2,692,845	2,906,194

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

913	SUSTAINABLE DEVELOPMENT					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Operationalization of the National Technical Advisory Climate Change Committee (NTACCC) as per Cabinet's approval and convene the inception meeting, by January 2024. Completion and submission of a revised NDC to the UNFCCC as per Paris Agreement, by the first Quarter. Development of an NDC implementation plan with support from the NDC Partnership, by the first quarter 2024. Pursue climate resilience development through the enhancement of the national adaptation planning process through GCF Readiness support. Development of (2) National Adaptation Plans for the Tourism and Coastal and Marine Sectors, by December 2024. 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. Commence the development an Environmental Management Policy and Act under the CDB Country Engagement Strategy, first quarter 2024. 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. Negotiate funding support to improve marine health, first quarter 2024. 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. Implementation of the GEF7: Coastal and Marine Ecosystems Management Strengthening project. Development of a coastal and marine water quality testing programme, second quarter 2024. Develop strategies to facilitate implementation of the Kigali amendment, second quarter 2024. Develop procedures for national reporting under the Basel Convention, by February 2024 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. 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. 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. Maintain compliance to the Environmental Conventions and Multilateral Agreements, through the completion and submission of national reports. Develop an ocean health data profile for at least 15 popular recreational/beach locations, by the third quarter of 2024. Develop a coastal and marine ecosystems atlas, indicating the threats and opportunities, by the third quarter of 2024. Continuation of environmental and awareness programmes. 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
•	Revised NDC approved by Cabinet	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 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	OUTPUT INDICATORS					
▪	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
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	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 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
913	SUSTAINABLE DEVELOPMENT	675,275	685,065	695,051	-	-	-
21111	Personal Emoluments	366,252	373,577	381,049	-	-	-
21113	Allowances	14,318	14,318	14,318	-	-	-
22111	Supplies and Materials	5,000	5,100	5,202	-	-	-
22121	Utilities	67,115	68,457	69,826	-	-	-
22131	Communication Expenses	12,430	12,679	12,932	-	-	-
22211	Maintenance Expenses	22,700	23,154	23,617	-	-	-
22212	Operating Expenses	16,000	16,320	16,646	-	-	-
22221	Rental of Assets	120,000	120,000	120,000	-	-	-
22231	Professional and Consultancy Services	7,980	7,980	7,980	-	-	-
22311	Local Travel and Subsistence	7,980	7,980	7,980	-	-	-
28212	Contributions - Foreign Organisations	35,500	35,500	35,500	-	-	-
		675,275	685,065	695,051	-	-	-

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
913	SUSTAINABLE DEVELOPMENT

Programme Objectives

To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2023	2024	2023	2024
1 Director/Sustainable Development	B2	1	1	95,328	97,248
2 Environmental Resource Analyst II	C	1	1	79,320	89,592
3 Environmental Resource Analyst I	E	3	3	172,800	179,412
		5	5	347,448	366,252

Allowances

4 Acting Allowance	-	-	638	638
5 Duty Allowance	-	-	13,680	13,680
	-	-	14,318	14,318
	5	5	361,766	380,570

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

920	DEPARTMENT OF CULTURE					
	KEY PROGRAMME ACTIONS FOR 2024					
	<ul style="list-style-type: none"> Execute the events on the Cultural Calendar through direct engagements and collaborations in the diverse communities and business places. Host training workshops to impact teachers, students and churches in the rural communities, Kingstown and the Grenadines to augment the Drama and Dance Festivities 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. Enhance the documentation scope to preserve our rich cultural heritage whilst cultivating awareness, curiosity and pride amongst the younger generation in the communities (SVG). 					
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Output Indicators					
	• Number of cultural programmes and activities presented (cultural calendar)	12	21	15	14	14
	• Number of workshops/Training presented	12	21	24	20	19
	• Number of cultural documents presented	3	3	4	6	10
	• Number of Special Programme realized through collaborations, consultations, etc.	-	16	24	25	24
	• Number of cultural/icons ambassadors/dates in history documented	-	23	28	35	40
	KEY PERFORMANCE INDICATORS	Actual 2022	YTD 2023	Planned Estimates 2024	Planned Estimates 2025	Planned Estimates 2026
	Outcomes Indicators					
	• No of visitors to cultural events	-	60%	70%	80%	80%
	• No of participants at trainings and workshops	-	114	300	250	200
	Male	-	44	120	125	110
	Female	-	70	180	125	90
	• Percentage of participants and other community personnel trained in Dance, Drama, Music and Professionalism in the industry	50%	88%	100%	90%	95%
	• Percentage of workshop and consultations accomplished in communities through collaborations etc.	90%	70%	100%	80%	90%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2024	Projected Estimates 2025	Projected Estimates 2026	Approved Estimates 2023	Revised Estimates 2023	Actual Expenditure 2022
920	DEPARTMENT OF CULTURE	1,962,214	1,643,865	1,654,362	1,910,017	2,498,017	1,448,250
21111	Personal Emoluments	416,984	425,324	433,830	444,427	444,427	354,064
21112	Wages	5,700	5,814	5,930	5,700	5,700	5,259
21113	Allowances	3,075	3,075	3,075	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	26,917
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	3,376
22212	Operating Expenses	54,410	55,498	56,608	54,410	54,410	7,195
22221	Rental of Assets	163,222	163,222	163,222	163,222	163,222	128,661
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	97,000	-
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	12,000
22321	International Travel and Subsistence	190,000	-	-	190,000	190,000	-
22411	Hosting and Entertainment	264,640	132,000	132,000	214,640	714,640	219,357
22511	Training	45,000	45,000	45,000	15,360	15,360	-
22611	Advertising and Promotion	13,340	13,340	13,340	13,340	13,340	600
26312	Current Grants - Other Agencies	580,000	580,000	580,000	580,000	580,000	549,823
27211	Social Assistance Benefit in Cash	-	-	-	-	-	-
28211	Contribution- Domestic	141,000	135,000	135,000	141,000	141,000	141,000
		1,962,214	1,643,865	1,654,362	1,910,017	2,498,017	1,448,250

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
920	DEPARTMENT OF CULTURE

- 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	
		2023	2024	2023	2024
1 Cultural Officer	F	1	1	62,436	63,684
2 Co-ordinator Cultural Industries	G	1	1	53,484	54,528
3 Research Officer I	H	1	1	48,900	38,832
4 Dance Development Officer	H	1	1	39,816	35,554
5 Drama Development Officer	H	1	1	45,072	38,832
6 Visual Arts Development Officer	H	1	1	39,816	38,832
7 Senior Executive Officer	H	1	1	45,072	45,984
8 Cultural Research Assistant	I	1	1	35,964	38,076
9 Assistant Co-ordinator Cultural Indus.	I	1	1	35,384	37,846
10 Clerk/Typist	K	1	1	24,396	18,420
11 Clerk	K	2	2	48,792	40,800
12 Office Attendant	M	1	1	15,295	15,596
		13	13	494,427	466,984
Provision for salary adjustment		-	-	-	-
Less provision for late filling of post		-	-	50,000	50,000
Total Permanent Staff		13	13	444,427	416,984

Allowances

13 Acting Allowance	-	-	3,075	3,075
	13	13	447,502	420,059

EXPENDITURE

PART II



CAPITAL

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
FUNCTIONAL CLASSIFICATION

FUNCTIONAL CLASSIFICATION	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023	REVISED EXPENDITURE OCT 2023
GENERAL PUBLIC SERVICES	24,701,156	30,895,780	10,046,835	26,110,886	34,485,359
PUBLIC ORDER AND SAFETY	9,730,350	24,091,447	18,428,230	4,141,130	3,941,130
ECONOMIC AFFAIRS	257,538,296	309,072,535	141,110,439	234,521,721	237,737,102
ENVIRONMENTAL PROTECTION	82,394,789	65,230,902	37,902,065	69,976,470	72,240,278
HOUSING AND COMMUNITY AMENITIES	37,877,500	28,440,940	25,799,478	26,667,086	33,498,444
HEALTH	62,516,840	199,425,430	154,543,078	36,762,880	38,508,419
RECREATION CULTURE AND RELIGION	42,043,040	36,852,800	29,627,320	8,677,620	22,008,218
EDUCATION	30,746,620	46,182,629	21,838,160	30,971,320	33,187,924
SOCIAL PROTECTION	22,964,020	30,350,000	32,258,200	33,734,000	35,715,596
TOTAL	570,512,611	770,542,463	471,553,805	471,563,113	511,322,470

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY SOURCE & TYPE OF FUNDS

SOURCE AND TYPE OF FUNDS	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023	REVISED EXPENDITURE OCT 2023
GRANTS	61,902,599	23,844,292	11,438,050	68,648,740	71,808,661
CDB	4,214,500	176,800	0	7,199,910	7,199,910
EU	5,416,000	6,000,000	4,325,100	5,682,400	7,663,996
FAO	53,000	0	0	88,000	88,000
UNDP	0	0	0	0	41,310
GEF	683,400	2,654,600	2,415,300	1,266,500	885,617
UNEP	878,986	265,150	165,150	797,300	1,453,800
PAHO/WHO	10	0	0	600,010	620,491
TAIWAN/ROC	20,129,787	8,230,742	4,101,500	15,658,886	16,499,804
GLOBAL FUND	100,000	0	0	40,000	40,000
UK CIF	24,309,906	0	0	28,040,000	28,040,000
UAE-MASDAR	10	0	0	10	10
UNICEF	130,200	0	0	130,200	130,200
CDF	0	0	0	466,414	466,414
INDIA	600,000	2,088,200	0	2,670,000	2,670,000
JAPAN	1,300,000	76,700	431,000	3,384,900	3,384,900
ILO GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	0	0	0	43,100	43,100
ITALY	769,000	148,000	0	700,000	700,000
MOROCCO	1,400,000	3,360,000	0	10	10
	1,917,800	844,100	0	1,881,100	1,881,100
EXTERNAL LOANS	371,932,472	619,303,038	405,825,834	289,715,177	289,715,177
DBL	3,915,200	0	0	6,000,000	6,000,000
SFD	43,428,600	83,063,940	57,499,020	20	20
ADFD	10	0	0	10	10
ALBA	5,655,100	9,134,000	0	7,405,100	7,405,100
EIB	0	0	0	1,000,000	1,000,000
GOVT KUWAIT	1,000,000	5,975,099	0	3,300,000	3,300,000
CDB	103,793,903	81,125,100	60,549,000	120,684,410	120,684,410
IDA	91,362,049	190,000,000	161,984,644	90,285,900	90,285,900
TAIWAN/ROC	77,718,610	212,423,980	95,147,170	52,200,000	52,200,000
CDF	14,059,000	0	0	5,101,737	5,101,737
OFID	31,000,000	37,580,919	30,646,000	3,738,000	3,738,000
DOMESTIC	136,677,540	127,395,133	54,289,921	113,199,196	149,798,631
LOAN	118,927,580	113,395,133	40,289,921	99,199,196	135,798,631
REVENUE	17,749,960	14,000,000	14,000,000	14,000,000	14,000,000
GRAND TOTAL	570,512,611	770,542,463	471,553,805	471,563,113	511,322,470

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY TYPE OF FUNDS

TYPE OF FUNDS	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023	REVISED EXPENDITURE OCT 2023
GRANTS	61,902,599	23,844,292	11,438,050	68,648,740	71,808,661
LOCAL LOANS	118,927,580	113,395,133	40,289,921	99,199,196	135,798,631
EXTERNAL LOANS	371,932,472	619,303,038	405,825,834	289,715,177	289,715,177
REVENUE	17,749,960	14,000,000	14,000,000	14,000,000	14,000,000
GRAND TOTAL	570,512,611	770,542,463	471,553,805	471,563,113	511,322,470

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
012301	LOCAL	PURCHASE OF VEHICLE - AUDIT DEPARTMENT	0	0	0	123,700
012001	LOCAL	ENHANCEMENT OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	100,000	0	0	10
		SUB-TOTAL FOR LOANS	100,000	0	0	123,710
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	100,000	0	0	123,710

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
012301	175,546	0	175,546	2023	THIS PROJECT IS COMPLETE
012001	10	52,825	152,825	2024	TO PURCHASE ONE (1) VEHICLE FOR THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE
	175,556	52,825	328,371		
	175,556	52,825	328,371		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
102406	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	10	0	0	0
102405	LOCAL	AIA PAVEMENT REHABILITATION	1,219,800	2,000,000	0	0
102404	LOCAL	PURCHASE OF FIRE TENDERS	1,776,160	242,160	0	0
102403	LOCAL	AIA CARGO FACILITY UPGRADE	218,000	872,000	0	0
102402	LOCAL	PROCUREMENT OF MAINTENANCE EQUIPMENT FOR AIA	296,400	0	0	0
102401	LOCAL	ENHANCEMENT OF API	160,000	0	0	0
102301	LOCAL	PURCHASE OF VEHICLE - SVGCC	120,000	0	0	10
102201	LOCAL	IMPROVEMENT TO MAGISTRATE COURTS	10	270,000	0	270,000
102102	LOCAL	ENHANCEMENT OF THE PRIME MINISTER'S RESIDENCE	75,000	0	0	75,000
102101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTER	589,400	0	0	0
102003	LOCAL	PURCHASE OF EQUIPMENT - API	242,000	0	0	100,000
101801	LOCAL	REPAIR TO GOVERNMENT PRINTER	0	0	0	10
101601	LOCAL	REFURBISHMENT OF PRIME MINISTER'S OFFICE	150,000	150,000	0	60,000
100603	LOCAL	SPECIAL DEVELOPMENT PROJECTS - PHASE II	65,000	65,000	65,000	65,000
100602	LOCAL	SPECIAL WORKS & SERVICES - PHASE II	65,000	65,000	65,000	50,000
		SUB-TOTAL FOR LOCAL LOANS	4,976,780	3,664,160	130,000	620,020

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
102406	0	0	10	2024	FOR COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENT AND WITHHOLDING TAXES
102405	0	0	3,219,800	2025	TO UNDERTAKE PAVEMENT WORKS ON THE RUNWAY AND TAXI WAYS AT ARGYLE INTERNATIONAL AIRPORT (AIA)
102404	0	0	2,018,320	2025	TO PROCURE TWO (2) FIRE TENDERS FOR THE UNION ISLAND AND J.F. MITCHELL AIRPORTS
102403	0	0	1,090,000	2025	TO EXPAND THE CARGO FACILITY AT ARGYLE INTERNATIONAL AIRPORT (AIA)
102402	0	0	296,400	2024	TO PROCURE ONE (1) CUTTER AND PAYMENT ON THE OUTSTANDING AMOUNTS FOR ONE (1) TRACTOR AT AIA
102401	0	0	160,000	2024	TO PURCHASE AND RETROFIT ONE MINI VAN AND PROCURE EQUIPMENT FOR THE AGENCY FOR PUBLIC INFORMATION
102301	10	0	120,000	2024	TO PURCHASE ONE (1) DOUBLE CAB VEHICLE FOR THE SAINT VINCENT AND THE GRENADINES COMMUNITY COLLEGE
102201	270,000	0	270,000	2025	TO CONDUCT ASSESSMENTS AND MINOR WORKS ON THE MAGISTRATE COURTS IN 2025
102102	75,000	161,150	236,150	2024	TO UNDERTAKE MINOR WORKS AND PROCURE FURNITURE, FITTINGS AND EQUIPMENT
102101	135,000	133,434	722,834	2024	TO PROCURE ONE (1) PRINTING MACHINE, ONE (1) BINDING MACHINE AND OUTSTANDING PAYMENT FOR ONE (1) SCREEN PLATE SYSTEM
102003	100,000	258,269	500,269	2024	TO PROCURE COMPUTERS, ACCESSORIES, VIDEO AND AUDIO EQUIPMENT
101801	10	0	0	2023	THIS PROJECT IS FUNDED BY THE NATIONAL PROPERTIES LTD
101601	200,000	445,431	745,431	2025	TO RETROFIT THE GENERAL OFFICE AND TO ENHANCE THE FILING ROOM
100603	65,000	2,020,638	2,215,638	2026	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	50,000	1,525,494	1,720,494	2026	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	895,020	4,649,110	13,441,115		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
102409	ROC	J.F. MITCHELL APRON AND RUNWAY REHABILITATION	1,500,000	0	0	0
102408	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	1,546,300	0	0	0
102407	ROC	AVIATION SECURITY EQUIPMENT AND CCTV UPGRADE	1,500,000	0	0	0
102304	MOROCCO	ESTABLISHMENT OF SCIENCE LABORATORY	500,000	844,100	0	500,000
102303	MOROCCO	PURCHASE OF EQUIPMENT - SVGCC	629,300	0	0	537,000
102302	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	500,000	1,158,500	0	795,500
102101	ROC	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTER	0	0	0	1,200,000
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	2,500,000	2,500,000	2,500,000	2,500,000
		SUB-TOTAL FOR GRANTS	8,675,600	4,502,600	2,500,000	5,532,500
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
102406	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	10	0	0	0
		SUB-TOTAL FOR EXTERNAL LOANS	10	0	0	0
		TOTAL APPROVED EXPENDITURE FOR PMO	13,652,390	8,166,760	2,630,000	6,152,520

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
102409	0	0	1,500,000	2024	TO UNDERTAKE SEALING, PAVING AND ASPHALT WORKS ON THE RUNWAY, APRON AND CAR PARK AT J.F. MITCHELL AIRPORT
102408	0	0	1,546,300	2024	TO UNDERTAKE REHABILITATIVE WORKS AT THE UNION ISLAND AND J.F. MITCHELL AIRPORTS AND ON THE RUNWAY AT THE CANOUAN AIRPORT
102407	0	0	1,500,000	2024	TO PROCURE WALK THROUGH METAL DETECTORS, WIND SOCK, X-RAY SCANNERS AND UPGRADE CCTV SYSTEM AT AIA
102304	500,000	0	1,344,100	2025	TO UNDERTAKE DESIGNS FOR A SCIENCE LAB TO BE USED BY THE UWI GLOBAL CAMPUS AND THE SVGCC
102303	537,000	0	629,300	2024	TO PURCHASE MECHANICAL ENGINEERING AND AUTOMOTIVE EQUIPMENT FOR THE DIVISION OF TECHNICAL AND VOCATIONAL EDUCATION
102302	795,500	0	1,658,500	2025	FOR INFRASTRUCTURE IMPROVEMENT AT THE SVGCC
102101	1,200,000	1,200,650	1,200,650	2023	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
101401	2,500,000	9,678,082	17,178,082	2026	FOR PAYMENT OF STIPENDS FOR INTERNSHIP PROGRAMME, PURCHASE OF EQUIPMENT, ESTABLISHMENT OF A DATABASE AND TRAINING
	5,532,500	10,878,732	26,556,932		
102406	0	0	10	2024	FOR DESIGN CONSULTANCY FOR THE REHABILITATION OF THE CANOUAN AIRPORT
	0	0	10		
	6,427,520	15,527,842	39,998,057		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
172301	LOCAL	LEARNING AND DEVELOPMENT PROGRAMME TO AID PUBLIC SERVICE TRANSFORMATION	100,000	0	0	100,000
172201	LOCAL	PURCHASE OF VEHICLES - PSCAS	125,000	0	0	125,000
172002	LOCAL	ESTABLISHMENT OF AN EMPLOYEE ASSISTANCE PROGRAMME (EAP)	0	0	0	5,115
171903	LOCAL	SPORTS AGAINST CRIME	75,000	0	0	150,000
171501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	15,180,000	611,000	0	2,950,000
		SUB-TOTAL FOR LOCAL LOANS	15,480,000	611,000	0	3,330,115
		TOTAL APPROVED EXPENDITURE FOR PSCAS	15,480,000	611,000	0	3,330,115

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
172301	100,000	65,133	165,133	2024	FOR CAPACITY BUILDING OF PUBLIC SERVANTS TO INCREASE PRODUCTIVITY IN THE PUBLIC SERVICE
172201	125,000	107,579	232,579	2024	TO PURCHASE ONE (1) PICKUP FOR THE MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS
172002	5,115	368,008	368,008	2023	THIS PROJECT IS COMPLETE
171903	150,000	175,883	250,883	2024	TO COORDINATE AND IMPLEMENT SPORTING EVENTS AND RELATED ACTIVITIES
171501	16,280,598	2,130,842	32,071,598	2025	TO UNDERTAKE STRUCTURAL REPAIRS AND OTHER WORKS ON THE BLEACHERS, DOUBLE DECKER AND FRANK THOMAS STANDS, PH VEIRA AND MICHAEL FINDLAY PAVILIONS AND UPGRADE TO THE ADMINISTRATIVE BUILDING AND MEDIA CENTRE, PROCUREMENT OF SCREEN, LIGHTING AND FIELD EQUIPMENT AND OTHER ANCILLARY WORKS AT ARNOS VALE II, CUMBERLAND AND SION HILL PLAYING FIELDS
	16,660,713	2,847,446	33,088,201		
	16,660,713	2,847,446	33,088,201		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024
20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>				
202418	LOCAL	BRIGHTON RECREATIONAL PARK	1,200,000	0	0	0
201704	LOCAL	CONTINGENCIES FUND CAPITALIZATION	14,000,000	14,000,000	14,000,000	14,000,000
		SUB-TOTAL FOR LOCAL REVENUE	15,200,000	14,000,000	14,000,000	14,000,000
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
202415	LOCAL	CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC	250,000	480,000	137,300	0
202414	LOCAL	RECONSTRUCTION OF PAGET FARM HEALTH CENTRE	250,000	463,000	133,168	0
202413	LOCAL	CONSTRUCTION OF CALLIAQUA POLYCLINIC	580,000	960,000	447,800	0
202412	LOCAL	CONSTRUCTION OF BYERA CLINIC	48,000	568,000	248,000	0
202411	LOCAL	MODERN SOUTH RIVERS CLINIC	562,000	720,000	146,000	0
202410	LOCAL	CONSTRUCTION AND REHABILITATION PROGRAMME UNIT - SFD	1,000,000	1,500,000	2,000,000	0
202409	LOCAL	DIAMOND MULTIPURPOSE CENTRE	500,000	1,000,000	0	0
202408	LOCAL	PURCHASE OF CUSTOM VESSEL	10	3,672,000	0	0
202407	LOCAL	PROCUREMENT OF ICT EQUIPMENT- CUSTOMS AND EXCISE DEPARTMENT	10	1,267,500	0	0
202406	LOCAL	REPLACEMENT OF AIR CONDITIONING UNIT - CUSTOMS AND EXCISE DEPARTMENT	10	322,400	0	0
202405	LOCAL	ENHAMS WELLNESS CENTRE	1,300,000	4,600,000	0	0
202404	LOCAL	PURCHASE OF EQUIPMENT - ITSD	68,700	58,800	60,000	0
202403	LOCAL	PURCHASE OF VEHICLE - ITSD	93,000	0	0	0
202402	LOCAL	REFURBISHMENT OF OFFICE - ITSD	180,000	0	0	0
202401	LOCAL	PURCHASE OF VEHICLE - CUSTOMS AND EXCISE DEPARTMENT	107,500	0	0	0
202314	LOCAL	PURCHASE OF BOSVG BUILDING	0	0	0	0
202313	LOCAL	PROPERTY TAX REVALUATION	300,000	0	0	300,000
202312	LOCAL	PURCHASE OF ICT EQUIPMENT - IRD	475,000	0	0	475,000
202309	LOCAL	NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN	200,000	250,000	0	120,000
202308	LOCAL	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	1,100,000	1,000,000	1,000,000	0
202307	LOCAL	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	2,000,000	1,680,000	3,021,120	10
202306	LOCAL	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	60,000	60,000	0	40,000
202305	LOCAL	RESTORATION OF THE OLD PUBLIC LIBRARY BUILDING	10	100,000	0	100,000
202304	LOCAL	NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSION (NTRC) ADMINISTRATIVE BUILDING	300,000	650,000	0	300,000
202303	LOCAL	ENHANCEMENT OF THE BARROUALLIE REVENUE OFFICE	250,000	0	0	250,000
202302	LOCAL	PROCUREMENT OF EQUIPMENT - NCTI	150,000	0	0	140,000

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
202418	0	0	1,200,000	2024	TO ESTABLISH A RECREATIONAL PARK FACILITY AT BRIGHTON
201704	14,000,000	81,556,512	136,306,812	2026	FOR CAPITALIZATION OF THE CONTINGENCIES FUND
	14,000,000	81,556,512	137,506,812		
202415	0	0	867,300	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC
202414	0	0	846,168	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED RECONSTRUCTION OF PAGET FARM HEALTH CENTRE
202413	0	0	1,987,800	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF CALLIAQUA POLYCLINIC
202412	0	0	864,000	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CONSTRUCTION OF BYERA CLINIC AND FOR DEMOLITION OF THE EXISTING BUILDING
202411	0	0	1,428,000	2026	PAYMENT FOR DESIGNS AND VAT FOR THE SFD FUNDED MODERN SOUTH RIVERS CLINIC
202410	0	0	4,500,000	2026	FOR THE ESTABLISHMENT OF A PROGRAMME IMPLEMENTATION UNIT FOR SFD FUNDED PROJECTS
202409	0	0	1,500,000	2025	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED DIAMOND MULTIPURPOSE CENTRE
202408	0	0	3,672,000	2025	TO PURCHASE ONE (1) STAN PATROL VESSEL IN 2025
202407	0	0	1,267,500	2025	TO PROCURE AND INSTALL ICT EQUIPMENT IN 2025
202406	0	0	322,400	2025	TO PROCURE AND INSTALL A/C UNIT IN 2025
202405	0	0	5,900,000	2025	RETROFITTING OF BUILDING FOR TEMPORARY CLINIC, REFURBISHMENT AND EXPANSION OF THE EXISTING HEALTH CENTRE AND CONSTRUCTION OF A HEALTH AND WELLNESS PHYSICAL ACTIVITY CENTRE
202404	0	0	187,500	2026	TO PURCHASE COMPUTER EQUIPMENT FOR THE INFORMATION TECHNOLOGY SERVICES DIVISION (ITSD)
202403	0	0	93,000	2024	TO PURCHASE ONE (1) VEHICLE FOR ITSD
202402	0	0	180,000	2024	TO REFURBISH AND RETROFIT OFFICE SPACE FOR ITSD
202401	0	0	107,500	2024	TO PURCHASE ONE (1) VEHICLE
202314	7,400,000	7,400,000	7,400,000	2023	THIS PROJECT IS COMPLETE
202313	300,000	0	300,000	2024	TO CONDUCT A PROPERTY TAX REVALUATION EXERCISE
202312	475,000	0	475,000	2024	TO PURCHASE ICT EQUIPMENT FOR THE INLAND REVENUE DEPARTMENT (IRD)
202309	120,000	0	450,000	2025	FOR THE DRAFTING OF A NEW NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN
202308	1,599,193	6,206	3,106,206	2028	COUNTERPART CONTRIBUTION FOR THE IDA AND OFID FUNDED STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT
202307	10	0	6,701,120	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED CULTURAL, EDUCATIONAL AND PRODUCTION HUBS PROJECT, INCLUSIVE OF VAT PAYMENT, RESETTLEMENT, DEMOLITION AND DESIGNS
202306	40,000	27,093	160,000	2025	FOR COUNTERPART CONTRIBUTION FOR THE ROC FUNDED ON-SITE PROGRAMME
202305	100,000	0	100,000	2025	FOR THE ASSESSMENT AND REHABILITATION OF THE OLD PUBLIC LIBRARY BUILDING IN 2025
202304	300,000	300,000	1,250,000	2025	FOR CONTRIBUTION TO THE PURCHASE OF AN ADMINISTRATIVE BUILDING FOR NTRC
202303	250,000	0	250,000	2024	TO PURCHASE AND INSTALL DOORS, BURGLAR BARS, SECURITY CAMERAS, ALARM SYSTEMS, MOTION SENSOR LIGHTS, REPAIR LIVING QUARTERS, PURCHASE FURNITURE AND APPLIANCES
202302	140,000	140,000	290,000	2024	FOR PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR THE NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION INC. (NCTI)

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024
20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>LOCAL LOANS (CONTINUED)</u>				
202301	LOCAL	EXPANSION OF THE NATIONAL TELECOMMUNICATION REGULATORY COMMISSION'S PUBLIC NETWORK	250,000	0	0	500,000
202205	LOCAL	RELOCATION OF INVEST SVG	10	350,000	0	300,000
202204	LOCAL	PROCUREMENT OF HARDWARE	581,600	500,000	930,400	600,000
202203	LOCAL	PROCUREMENT OF SOFTWARE LICENSES	545,200	552,000	722,000	400,000
202202	LOCAL	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	50,000	50,000	50,000	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	480,000	0	0	400,000
202110	LOCAL	COVID-19 RESPONSE PROGRAMME	120,000	0	0	250,000
202108	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE IV	400,000	0	0	400,000
202107	LOCAL	RETROFITTING OF BUILDING - IRD & FSA	400,000	0	0	1,800,000
202103	LOCAL	INFRASTRUCTURE IMPROVEMENT - CUSTOMS BUILDING	200,000	0	0	200,000
202010	LOCAL	ENGENDER PROJECT	0	0	0	100,000
202005	LOCAL	PROMOTING YOUTH MICROENTERPRISES (PRYME)	750,000	750,000	0	600,000
202004	LOCAL	MODERNISATION OF CUSTOMS - PHASE II	0	0	0	2,180,000
202003	LOCAL	2021 POPULATION AND HOUSING CENSUS	200,000	0	0	205,000
201906	LOCAL	DIAMOND SPORTING FACILITY - PHASE I	4,500,000	500,000	0	4,000,000
201905	LOCAL	DIAMOND HOTEL PROJECT	18,041,100	10,000,000	0	7,000,000
201902	LOCAL	MOUNT WYNNE HOTEL PROJECT	1,100,000	6,000,000	0	0
201716	LOCAL	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	150,000	0	0	0
201710	LOCAL	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	0	0	0	40,000
201601	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE II	25,000	0	0	25,000
201201	LOCAL	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	10	0	0	300,000
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	600,000	0	0	600,000
200203	LOCAL	CAPITAL SUBSCRIPTION - REGIONAL AND INTERNATIONAL ORGANISATIONS	2,500,000	2,500,000	2,500,000	2,500,000
		SUB-TOTAL FOR LOCAL LOANS	41,167,160	41,053,700	11,895,788	24,675,010

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
202301	500,000	500,000	750,000	2024	TO PURCHASE ACCESS POINTS TO EXPAND AND IMPROVE INTERNET COVERAGE AT POLICE STATIONS, HEALTH CENTRES AND SCHOOLS
202205	300,000	0	350,000	2025	TO RETROFIT A BUILDING AT ARGYLE TO ACCOMMODATE THE RELOCATION OF INVEST SVG IN 2025
202204	600,000	513,494	2,525,494	2026	FOR THE PURCHASE OF ICT EQUIPMENT, SUPPLIES, HARDWARE AND ELECTRICAL ACCESSORIES FOR THE PBX AND GOVERNMENT WIDE AREA NETWORK (GWAN) EXPANSION
202203	400,000	505,315	2,219,200	2026	TO PROCURE SOFTWARE LICENSES FOR THE PUBLIC SERVICE
202202	50,000	2,196	160,000	2027	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)
202117	500,000	1,000,000	2,500,000	2026	FOR CAPITALIZATION OF THE STUDENT LOAN COMPANY
202115	400,000	884,226	1,364,226	2024	TO PROVIDE IMPLEMENTATION SUPPORT FOR THE VOLCANO RELIEF AND RECOVERY PROGRAMME
202110	250,000	20,575	140,575	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED COVID-19 RESPONSE PROGRAMME
202108	400,000	507,520	907,520	2024	TO CARRY OUT MINOR REHABILITATIVE WORKS ON THE BUILDING AND GROUNDS
202107	1,800,000	5,270,718	5,670,718	2024	FOR RETENTION PAYMENT AND TO UNDERTAKE MINOR WORKS
202103	200,000	40,209	240,209	2024	FOR GENERAL INFRASTRUCTURE IMPROVEMENT OF THE CUSTOMS HEADQUARTERS BUILDING
202010	100,000	98,239	100,000	2023	THIS PROJECT IS COMPLETE
202005	600,000	8,135,340	9,635,340	2025	TO PROVIDE GRANT SUPPORT FOR MICROENTERPRISE DEVELOPMENT AND FINALISE THE INTERIM ASSESSMENT
202004	2,180,000	0	2,180,000	2023	THIS PROJECT IS NOW SUBSUMED UNDER PORT REDEVELOPMENT PROJECT # 601702
202003	205,000	317,054	517,054	2024	FOR CENSUS ADMINISTRATION
201906	4,000,000	9,235,943	14,655,467	2025	FOR CONSTRUCTION OF ADMINISTRATIVE BUILDING, STORAGE ROOMS AND ANCILLARY BUILDING
201905	7,000,000	19,997,531	48,038,631	2025	TO COMPLETE CONSTRUCTION OF THE MAIN BUILDING AND EXTERNAL WORKS; PROCUREMENT AND INSTALLATION OF FURNITURE, FITTINGS AND EQUIPMENT AND FOR LANDSCAPING
201902	0	500,000	7,600,000	2025	FOR DESIGN CONSULTANCY, CIVIL WORKS, PROJECT MANAGEMENT AND SITE PREPARATION
201716	0	0	150,000	2024	FOR PROJECT MANAGEMENT SUPPORT
201710	40,000	299,256	299,256	2023	THIS PROJECT IS COMPLETE
201601	25,000	154,831	179,831	2024	TO REHABILITATE THE FOURTH FLOOR OF THE ADMINISTRATIVE CENTRE AND TO UPGRADE THE ELEVATOR
201201	300,000	968,999	1,268,999	2024	FOR OUTSTANDING PAYMENTS
200603	600,000	5,813,222	6,413,222	2024	TO PURCHASE FURNITURE AND EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	2,500,000	33,592,730	41,092,730	2026	ANNUAL CAPITAL SUBSCRIPTION PAYMENTS
	33,674,203	96,230,698	193,163,967		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024
20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
CAPITAL EXPENDITURE (GRANTS)						
202416	ROC	CULTURAL, EDUCATIONAL AND WELLNESS CENTRE	1,350,000	1,000,000	650,000	0
202409	ROC	DIAMOND MULTIPURPOSE CENTRE	1,500,000	0	0	0
202306	ROC	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	1,344,000	1,344,000	0	1,350,000
202206	ROC	DIGITIZATION OF LAND REGISTRY	1,000,000	0	0	960,000
202202	EU	VOLCANIC ERUPTION EMERGENCY PROJECT	0	0	0	800,000
202109	ROC	COMMUNITY IMPROVEMENT PROJECTS	300,000	300,000	400,000	300,000
201905	CDF	DIAMOND HOTEL PROJECT	0	0	0	466,414
201710	EU	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	0	0	0	400,000
		SUB - TOTAL FOR GRANTS	5,494,000	2,644,000	1,050,000	4,276,414
CAPITAL EXPENDITURE (EXTERNAL LOANS)						
202417	SFD	CONSTRUCTION AND REHABILITATION OF BUILDINGS AND FACILITIES AFFECTED BY NATURAL DISASTERS PROJECT	1,500,000	1,500,000	2,000,000	0
202415	SFD	CONSTRUCTION OF REDEMPTION SHARPES HEALTH CLINIC	464,600	2,000,000	1,567,700	0
202414	SFD	RECONSTRUCTION OF PAGET FARM HEALTH CENTRE	464,000	1,500,000	1,261,840	0
202413	SFD	CONSTRUCTION OF CALLIAQUA POLYCLINIC	1,000,000	5,000,000	3,139,880	0
202412	SFD	CONSTRUCTION OF BYERA CLINIC	300,000	2,000,000	2,807,580	0
202411	SFD	MODERN SOUTH RIVERS CLINIC	700,000	4,000,000	1,412,000	0
202311	CDB	IMMEDIATE RESPONSE LOAN	0	0	0	6,343,500
202310	IDA	OECS DATA FOR DECISION MAKING PROJECT	3,500,000	6,000,000	5,583,475	4,000,000
202308	OFID	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	30,000,000	30,000,000	30,646,000	0
202308	IDA	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	3,500,000	120,000,000	98,628,300	15,000,000
202307	SFD	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	5,000,000	13,000,000	8,882,000	10
202202	IDA	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	18,000,000	27,000,000	26,015,000	20,000,000
202110	CDB	COVID-19 RESPONSE PROGRAMME	2,729,800	0	0	8,000,000
202002	IDA	CARIBBEAN DIGITAL TRANSFORMATION PROGRAMME	22,135,549	27,000,000	20,357,869	14,600,000
202001	IDA	OECS REGIONAL HEALTH PROJECT	6,831,800	0	0	4,000,000
201906	SFD	DIAMOND SPORTING FACILITY - PHASE I	10,000,000	8,000,000	6,193,800	0
201905	CDF	DIAMOND HOTEL PROJECT	14,059,000	0	0	5,101,737
201902	ROC	MOUNT WYNNE HOTEL PROJECT	10,000,000	70,000,000	55,000,000	20,700,000
201716	IDA	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	4,284,000	0	0	6,140,500
		SUB - TOTAL EXTERNAL LOANS	134,468,749	317,000,000	263,495,444	103,885,747
		TOTAL APPROVED EXPENDITURE FOR MoFEPIT	196,329,909	374,697,700	290,441,232	146,837,171

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
202416	0	0	3,000,000	2026	FOR DESIGN AND MOBILISATION COSTS FOR THE CULTURE, EDUCATION AND WELLNESS CENTRE AT PARK HILL
202409	0	0	1,500,000	2024	FOR THE CONSTRUCTION OF THE DIAMOND MULTIPURPOSE CENTRE
202306	2,190,918	1,601,092	4,289,092	2025	TO PROMOTE SKILL DEVELOPMENT AMONG THE YOUTH FOR JOB PLACEMENT WITHIN THE PRIVATE SECTOR
202206	960,000	430,225	1,430,225	2024	COMPLETION OF OFFICE SPACE, PROCUREMENT OF FURNITURE AND EQUIPMENT, DIGITIZATION OF DOCUMENTS AND PROJECT SUPPORT
202202	2,781,596	1,928,395	5,400,000	2023	ACTIVITIES FUNDED FROM THIS SOURCE HAVE BEEN COMPLETED
202109	300,000	0	1,000,000	2026	FOR COMMUNITY IMPROVEMENT/DEVELOPMENT PROJECTS
201905	466,414	907,174	907,174	2023	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
201710	400,000	1,181,162	1,598,594	2023	THIS PROJECT IS COMPLETE
	7,098,928	6,048,049	22,125,086		
202417	0	0	5,000,000	2026	CONSULTANCY COST FOR DESIGN REVIEW AND SUPERVISION
202415	0	0	4,032,300	2026	FOR DESIGN REVIEW AND CONSTRUCTION
202414	0	0	3,225,840	2026	FOR DESIGN REVIEW AND CONSTRUCTION
202413	0	0	9,139,880	2026	FOR DESIGN REVIEW AND THE CONSTRUCTION
202412	0	0	5,107,580	2026	FOR DESIGN REVIEW AND THE CONSTRUCTION
202411	0	0	6,112,000	2026	FOR THE CONSTRUCTION OF A MODERN CLINIC
202311	6,343,500	0	0	2023	THIS PROJECT IS BEING IMPLEMENTED BY THE MINISTRY OF TRANSPORT, ETC
202310	4,000,000	361,871	16,129,112	2027	TO ESTABLISH A PIU, CONDUCT THE NATIONAL POPULATION AND HOUSING CENSUS, AGRICULTURE AND FISHERIES CENSUS AND PURCHASE EQUIPMENT
202308	0	0	80,646,000	2028	TO COMMENCE CONSTRUCTION OF THE ARNOS VALE ACUTE CARE HOSPITAL (AVACH)
202308	15,000,000	0	137,098,200	2028	FOR THE ESTABLISHMENT OF THE PROJECT COORDINATION TEAM, RECRUITMENT OF A CONSTRUCTION MANAGEMENT FIRM, HEALTH SECTOR CONSULTANCY AND PREPARATION OF THE HOSPITAL STRATEGIC AND TRANSITIONAL PLANS
202307	10	0	26,882,000	2026	TO CONSTRUCT THREE (3) CULTURAL, EDUCATIONAL AND PRODUCTION HUBS AT BELLE VUE, PETIT BORDEL AND TROUMACA
202202	20,000,000	33,074,762	107,528,000	2027	FOR THE PURCHASE OF HEAVY EQUIPMENT AND PV SYSTEM; RECONSTRUCTION, RETROFITING, REHABILITATION AND INFRASTRUCTURE WORKS IN RESPONSE TO THE VOLCANIC ERUPTIONS
202110	8,000,000	12,735,174	27,849,752	2024	TO PROVIDE SUPPORT IN HEALTH AND SOCIAL SAFETY NETS FOR PERSONS AFFECTED BY COVID-19
202002	14,600,000	10,010,645	80,646,000	2026	FOR DIGITAL TRANSFORMATION ACTIVITIES, CONSULTANCIES AND PROJECT MANAGEMENT SUPPORT
202001	4,000,000	8,890,737	28,226,100	2024	TO CONSTRUCT A SMART HEALTH FACILITY IN BELAIR, AN ISOLATION CENTRE AT THE BUCCAMENT POLYCLINIC AND COMPLETE DESIGNS FOR THE PUBLIC HEALTH LABORATORY
201906	0	0	24,193,800	2026	FOR CONSTRUCTION OF A CONCESSION STAND, RETENTION TANK, DRAINAGE, FOOTPATH, ACCESS ROAD AND ROADWAY AND INSTALLATION OF A WARM UP TRACK AND STADIUM LIGHT AT THE SIR VINCENT BEACHE STADIUM
201905	5,101,737	12,881,083	26,906,231	2025	FOR CONSTRUCTION OF HOTEL AND OTHER PHYSICAL ASSETS
201902	20,700,000	0	135,000,000	2026	FOR CONSTRUCTION, CIVIL WORKS AND CONSULTANCY COSTS
201716	6,140,500	13,922,598	27,700,000	2024	TO CONDUCT AN AUDIT AND FOR OUTSTANDING PAYMENTS
	103,885,747	91,876,869	751,422,795		
	158,658,878	275,712,128	1,104,218,659		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER,YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
302402	LOCAL	LIVES TO LIVE PROGRAMME	2,000,000	800,000	725,000	0
302401	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - HOUSING	96,100	0	0	0
302301	LOCAL	HOME RECONSTRUCTION PROJECT - PHASE II	100,000	0	0	1,250,000
302201	LOCAL	GIBSON CORNER SETTLEMENT - PHASE II	10	60,000	0	60,000
302103	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	160,000	480,000	0	500,000
302101	LOCAL	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	10	300,000	0	0
301901	LOCAL	COMMUNITY CENTRE DEVELOPMENT	500,000	0	0	0
301503	LOCAL	CLARE VALLEY HOUSING RECONSTRUCTION PROJECT	0	0	0	500,000
301501	LOCAL	PURCHASE OF VEHICLE - HOUSING	334,000	0	0	334,000
301402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	800,000	320,000	349,258	5,500,000
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	10	100,000	0	0
		SUB-TOTAL FOR LOCAL LOANS	3,990,130	2,060,000	1,074,258	8,144,000
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
302404	ROC	CONSTRUCTION OF ACCESS ROADS - GLEN/FAIRHALL	102,000	0	0	0
302403	ROC	CONSTRUCTION OF ROAD INFRASTRUCTURE - CUMBERLAND	270,000	0	0	0
301901	ROC	COMMUNITY CENTRE DEVELOPMENT	0	0	0	3,376
		SUB-TOTAL FOR GRANTS	372,000	0	0	3,376
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
302402	SFD	LIVES TO LIVE PROGRAMME	10,000,000	8,010,940	7,258,140	0
302101	CDB	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	10	3,000,000	6,193,200	0
302301	SFD	HOME RECONSTRUCTION PROJECT - PHASE II	2,000,000	9,000,000	6,580,620	0
302301	DBL	HOME RECONSTRUCTION PROJECT - PHASE II	3,915,200	0	0	6,000,000
302103	SFD	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	1,000,000	3,000,000	4,173,600	0
301402	SFD	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	5,500,000	2,000,000	2,182,860	0
		SUB - TOTAL EXTERNAL LOANS	22,415,210	25,010,940	26,388,420	6,000,000
		TOTAL APPROVED EXPENDITURE FOR MNMSDFGYHIHS	26,777,340	27,070,940	27,462,678	14,147,376

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
302402	0	0	3,525,000	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED LIVES TO LIVE PROGRAMME
302401	0	0	96,100	2024	TO PURCHASE FURNITURE AND EQUIPMENT FOR THE DEPARTMENT OF HOUSING AND INFORMAL HUMAN SETTLEMENT
302301	1,283,314	99,579	1,250,000	2024	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED HOME RECONSTRUCTION PROJECT
302201	60,000	0	60,000	2025	FOR DEMOLITION OF STRUCTURES AT GIBSON CORNER IN 2025
302103	500,000	640,319	1,280,319	2025	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT
302101	0	0	300,000	2025	FOR THE DEMOLITION OF THE EXISTING STRUCTURE HOUSING THE CRISIS CENTRE IN 2025
301901	0	0	500,000	2024	TO RETROFIT TEN (10) COMMUNITY CENTRES AT DICKSON, LAUDERS, LOWMANS WINDWARD, CALDER, DAUPHINE, CHOPPINS, LARGO HEIGHT, RILLAN HILL, CLARE VALLEY AND CHATEAUBELAIR
301503	500,000	1,950,000	1,950,000	2023	THIS PROJECT IS NOW SUBSUMED UNDER THE SFD FUNDED HOME RECONSTRUCTION PROJECT - PHASE II # 302301
301501	334,000	92,027	426,027	2024	TO PURCHASE ONE (1) 4 TON TRUCK AND ONE (1) 10 TON FORKLIFT
301402	12,238,044	40,905,510	42,374,767	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED HOUSING RECONSTRUCTION/REHABILITATION PROJECT, PROJECT SUPPORT, PROCUREMENT OF A SURVEILLANCE SYSTEM AND DEMOLITION OF STRUCTURES
301101	0	0	100,010	2025	TO CONDUCT GEOTECHNICAL STUDIES, ENVIRONMENTAL IMPACT ASSESSMENT (EIA) AND DESIGN FOR THE LIBERTY LODGE BOYS' TRAINING CENTRE IN 2025
	14,915,358	43,687,435	51,862,223		
302404	0	0	102,000	2024	TO CONSTRUCT STEPS, WALKWAYS AND DRAINS IN THE GLEN AND FAIRHALL AREA
302403	0	0	270,000	2024	TO CONSTRUCT CONCRETE ROAD, SLIPPER AND BOX DRAINS FOR THE CUMBERLAND HOUSING DEVELOPMENT
301901	3,376	506,899	506,899	2023	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
	3,376	506,899	878,899		
302402	0	0	25,269,080	2026	TO CONSTRUCT (60) 1-BEDROOM AND (90) 2-BEDROOM HOUSES NATIONWIDE AND PURCHASE BUILDING MATERIAL FOR THE VULNERABLE HOUSEHOLDS INCLUDING DIFFERENTLY ABLED, INDIGENT AND THE ELDERLY
302101	0	0	9,193,200	2026	TO REHABILITATE AND UPGRADE THE CRISIS CENTRE IN 2025
302301	0	0	17,580,620	2026	TO UNDERTAKE RIVER DEFENCE (PHASE 1) AND OTHER RELATED WORKS FOR HOME OWNERS IN CLARE VALLEY, INFRASTRUCTURE WORKS AND TO RECONSTRUCT HOMES AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
302301	6,000,000	2,660,094	6,575,294	2024	FOR INFRASTRUCTURE WORKS AND TO RECONSTRUCT HOMES AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
302103	0	0	8,173,600	2026	FOR THE CONSTRUCTION OF ROADS AND DRAINS IN THE FAIR HALL, DIAMOND AND NOEL SUBDIVISIONS
301402	0	0	9,682,860	2026	TO CONSTRUCT PLYWOOD AND CONCRETE HOUSES; UNDERTAKE REPAIRS TO FIFTY (50) HOMES NATIONWIDE; INFRASTRUCTURAL WORKS (ROADS, DRAINAGE AND UTILITIES); RESURFACE THE YARD AND REPAIR THE PERIMETER FENCE AT THE ARNOS VALE STOREROOM; PROVIDE TRUCKING SERVICES AND PROJECT MANAGEMENT SUPPORT
	6,000,000	2,660,094	76,474,654		
	20,918,734	46,854,428	129,215,776		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
352403	LOCAL	REHABILITATION OF SCHOOLS	160,000	1,328,000	0	0
352402	LOCAL	CONSTRUCTION OF BRIGHTON SECONDARY SCHOOL	450,000	2,000,000	976,000	0
352401	LOCAL	CONSTRUCTION OF TVET CENTRE - UNION ISLAND	160,000	139,000	0	0
352301	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	20,000	99,229	0	20,000
352205	LOCAL	CANOUAN SCHOOL IMPROVEMENT	365,000	150,000	0	515,000
352204	LOCAL	EMMANUEL HIGH SCHOOL UPGRADE	256,000	0	0	256,000
352203	LOCAL	MARRIAQUA TECHNICAL INSTITUTE	120,000	0	0	10
352202	LOCAL	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	80,000	0	0	80,000
352104	LOCAL	TVET INFRASTRUCTURE IMPROVEMENT PROJECT	600,000	0	0	500,000
352101	LOCAL	ENHANCEMENT OF NATIONAL PUBLIC LIBRARY	10	246,800	0	215,400
352002	LOCAL	COMPUTER REPLACEMENT FOR SECONDARY SCHOOLS	276,100	0	0	1,000,000
352001	LOCAL	REDEVELOPMENT OF MARY HUTCHINSON PRIMARY SCHOOL	658,000	0	0	700,000
351904	LOCAL	SCHOOL IMPROVEMENT PROGRAMME	1,000,000	3,868,800	852,160	1,200,000
351901	LOCAL	AIR CONDITIONING REPLACEMENT PROJECT	0	0	0	62,000
351701	LOCAL	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	10	629,000	0	225,000
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	10	443,000	0	0
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	18,000	0	0	340,000
351201	LOCAL	UPGRADING OF MOE OFFICE	270,000	150,000	0	420,000
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	1,000,000	1,000,000	0	850,000
350601	LOCAL	BOOK LOAN SCHEME - PHASE II	1,000,000	1,000,000	1,000,000	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	6,433,130	11,053,829	2,828,160	7,383,410

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
352403	0	0	1,488,000	2025	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED REHABILITATION OF EDUCATIONAL FACILITIES
352402	0	0	3,426,000	2026	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED CONSTRUCTION OF SECONDARY SCHOOL IN BRIGHTON
352401	0	0	299,000	2025	COUNTERPART CONTRIBUTION FOR THE SFD-FUNDED CONSTRUCTION OF TVET CENTRE IN UNION ISLAND
352301	20,000	0	119,229	2025	COUNTERPART CONTRIBUTION FOR THE CDB-FUNDED NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORT ORIENTED SERVICE PROVIDERS
352205	515,000	0	515,000	2025	TO CONSTRUCT FOUR (4) CLASSROOMS FOR THE CANOUAN PRIMARY SCHOOL
352204	256,000	247,955	503,955	2024	PAYMENT FOR WORKS COMPLETED
352203	10	0	120,000	2024	FOR DESIGN AND SUPERVISION SERVICES
352202	80,000	0	80,000	2024	COUNTERPART CONTRIBUTION FOR THE GLOBAL PARTNERSHIP FOR EDUCATION (GPE) FUNDED OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING PROJECT
352104	500,000	0	600,000	2024	TO UPGRADE THE PETIT BORDEL MULTI-PURPOSE CENTRE, REFURBISH THE PELICAN BUILDING TO INCLUDE THE FOOD AND CONSTRUCTION LABORATORY AT THE CANOUAN SECONDARY SCHOOL AND PURCHASE EQUIPMENT
352101	215,400	73,743	320,543	2025	TO PURCHASE FURNITURE, BOOKS, COMPUTERS AND OTHER EQUIPMENT FOR THE NATIONAL PUBLIC LIBRARY IN 2025
352002	1,000,000	599,370	875,470	2024	TO PROCURE DESKTOP AND LAPTOP COMPUTERS FOR SECONDARY SCHOOLS
352001	700,000	1,156,159	1,814,159	2024	TO COMPLETE TEMPORARY CLASSROOMS AND PAYMENT FOR OUTSTANDING AMOUNTS
351904	1,200,000	6,341,527	13,097,487	2026	COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENTS AND PROJECT MANAGEMENT SUPPORT FOR THE CDB FUNDED SCHOOL IMPROVEMENT PROGRAMME
351901	62,000	394,952	394,952	2023	THIS PROJECT IS COMPLETE
351701	225,000	734,101	1,363,101	2025	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES IN 2025
351402	0	1,856	444,856	2025	TO REFURBISH AND IMPROVE LEARNING RESOURCE CENTRES, UPGRADE THE GLEN TRAINING CENTRE AND PURCHASE EQUIPMENT FOR THE GLEN AND LAYOU TRAINING CENTRES IN 2025
351303	340,000	1,762,107	2,257,281	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351201	420,000	15,991	435,991	2025	FOR RENOVATION OF THE REPROGRAPHIC BUILDING AND ROOF REPAIRS ON THE LOWER HEADQUARTERS BUILDING
351001	1,212,015	9,817,544	11,986,811	2025	TO PURCHASE FURNITURE, EQUIPMENT AND SUPPLIES FOR EDUCATIONAL INSTITUTIONS
350601	1,000,000	18,339,980	22,145,279	2026	TO PROCURE TEXT BOOKS FOR SECONDARY SCHOOL STUDENTS
	7,745,425	39,485,285	62,287,114		

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
352301	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	199,000	0	0	199,000
352202	GPE	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	769,000	148,000	0	700,000
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	540,000	0	0	40,000
351701	ROC	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	629,000	0	0	772,000
351503	UNICEF	EDUCATION AND DEVELOPMENT PROGRAMME	130,200	0	0	130,200
		SUB - TOTAL FOR GRANTS	2,267,200	148,000	0	1,841,200
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
352403	SFD	REHABILITATION OF SCHOOLS	2,000,000	8,260,000	0	0
352402	SFD	CONSTRUCTION OF BRIGHTON SECONDARY SCHOOL	1,000,000	6,000,000	6,394,000	0
352401	SFD	CONSTRUCTION OF TVET CENTRE - UNION ISLAND	1,000,000	1,793,000	0	0
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	10,000,000	10,000,000	8,791,000	12,000,000
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	422,000	0	0	3,401,600
		SUB - TOTAL EXTERNAL LOANS	14,422,000	26,053,000	15,185,000	15,401,600
		TOTAL APPROVED EXPENDITURE FOR MoENR	23,122,330	37,254,829	18,013,160	24,626,210

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
352301	199,000	0	199,000	2024	TO ESTABLISH A NATIONAL STANDARDIZATION AND CERTIFICATION SYSTEM FOR EXPORT ORIENTED SERVICE PROVIDERS
352202	700,000	0	3,800,000	2025	FOR THE TRAINING OF TEACHERS AND PRACTITIONERS OF SPECIAL NEEDS EDUCATION, CURRICULUM ASSESSMENT, TRAINING FOR SCHOOL LEADERS AND PROJECT MANAGEMENT SUPPORT
351904	40,000	0	540,000	2024	TO SUPPORT THE ANTI-VANDALISM PROGRAMME
351701	772,000	344,214	1,297,000	2024	TO COMPLETE OUTSTANDING WORKS INCLUDING REPAIR ELEVATOR AND DUMB WAITER ELECTRONIC COUNTER, REPLACE CAMERAS AND SPEAKERS AT THE NATIONAL PUBLIC LIBRARY, REPLACE THE GALVANISE ROOF AND OTHER REMEDIAL WORKS AT THE NATIONAL ARCHIVES AND DOCUMENTATION CENTRE AND UNDERTAKE WORKS AT THE BEQUIA DISTRICT LIBRARY
351503	130,200	619,649	793,102	2024	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY AND SAFE SCHOOL INITIATIVES IN SCHOOLS AND TO ENHANCE EARLY CHILDHOOD EDUCATION
	1,841,200	963,863	6,629,102		
362403	0	0	10,260,000	2025	FOR THE REHABILITATION OF EDUCATIONAL FACILITIES
352402	0	0	13,394,000	2026	TO COMMENCE CONSTRUCTION OF A SECONDARY SCHOOL AT BRIGHTON
352401	0	0	2,793,000	2025	FOR THE CONSTRUCTION OF A TVET CENTRE IN UNION ISLAND
351904	12,000,000	5,278,408	36,290,000	2026	TO REHABILITATE THREE (3) SECONDARY SCHOOLS (ST.CLAIR DAON, GIRLS' HIGH SCHOOL AND BEQUIA COMMUNITY HIGH SCHOOL) AND ONE (1) PRIMARY SCHOOL (KINGSTOWN ANGLICAN PRIMARY SCHOOL); TO PREPARE DESIGNS FOR THOMAS SAUNDERS AND SANDY BAY SECONDARY SCHOOLS; RETENTION PAYMENTS FOR WORKS AT ST. VINCENT GRAMMAR SCHOOL, BARROUALLIE GOVERNMENT AND BARROUALLIE ANGLICAN SCHOOLS; FOR DESIGN AND SUPERVISION SERVICES, INSTITUTIONAL STRENGTHENING AND PROJECT MANAGEMENT
351303	3,401,600	14,607,551	33,105,183	2024	FOR DESIGN AND SUPERVISION SERVICES; REFURBISHMENT OF KINGSTOWN TECHNICAL INSTITUTE; PURCHASE EQUIPMENT AND FURNITURE AND CAPACITY BUILDING FOR AN ENHANCED TVET SYSTEM
	15,401,600	19,885,959	95,842,183		
	24,988,225	60,335,107	164,758,398		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
402406	LOCAL	VEHICLE FLEET ENHANCEMENT PROJECT	1,500,000	0	0	0
402405	LOCAL	BARROUALLIE POLICE STATION	10	10	10	0
402404	LOCAL	DIAMOND POLICE STATION	10	10	10	0
402403	LOCAL	DEVELOPMENT OF A MODERN FORENSIC LABORATORY	10	10	10	0
402402	LOCAL	PROCUREMENT OF TAIT RADIOS & ACCESSORIES	400,000	757,417	0	0
402401	LOCAL	RECONSTRUCTION OF STUBBS POLICE STATION	80,000	640,000	327,200	0
402301	LOCAL	RETROFITTING OF OFFICE SPACE FOR NATIONAL SECURITY	0	0	0	375,000
402201	LOCAL	EPID BUILDING ENHANCEMENT PROJECT	730,000	100,000	0	200,000
402101	LOCAL	PURCHASE OF MOTORCYCLES	260,000	0	0	10
402007	LOCAL	UPGRADING OF POLICE STATIONS	160,000	640,000	256,000	200,000
402006	LOCAL	RENOVATION OF CALLIAQUA COAST GUARD BASE	250,000	0	0	250,000
402004	LOCAL	REHABILITATION OF HIS MAJESTY'S PRISON - KINGSTOWN	290,000	0	0	290,000
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	104,000	104,000	0	50,000
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	407,800	300,000	200,000	237,000
400902	LOCAL	PURCHASE OF VEHICLES FOR NATIONAL SECURITY	360,000	480,000	480,000	10
400206	LOCAL	CORRECTIONAL FACILITY	700,000	0	0	10
		SUB - TOTAL FOR LOCAL LOANS	5,241,830	3,021,447	1,263,230	1,602,030
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
402104	MOROCCO	PURCHASE OF APPLIANCES	788,500	0	0	844,100
		SUB - TOTAL FOR GRANTS	788,500	0	0	844,100
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
402401	SFD	RECONSTRUCTION OF STUBBS POLICE STATION	500,000	4,000,000	2,045,000	0
402007	SFD	UPGRADING OF POLICE STATIONS	1,000,000	4,000,000	1,600,000	0
		SUB - TOTAL EXTERNAL LOANS	1,500,000	8,000,000	3,645,000	0
		TOTAL APPROVED EXPENDITURE (MNS)	7,530,330	11,021,447	4,908,230	2,446,130

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
402406	0	0	1,500,000	2024	TO ENHANCE THE FLEET OF VEHICLES FOR THE ROYAL SAINT VINCENT AND THE GRENADINES POLICE FORCE (RSVGPF)
402405	0	0	10	2026	FOR THE RECONSTRUCTION OF THE POLICE STATION
402404	0	0	10	2026	FOR THE ESTABLISHMENT OF A POLICE STATION
402403	0	0	10	2026	FOR THE DEVELOPMENT OF A MODERN FORENSIC LABORATORY
402402	0	0	1,157,417	2025	TO PURCHASE DIGITAL MOBILE RADIO VOICE AND DATA APPLICATION EQUIPMENT AND ACCESSORIES FOR THE RSVGPF
402401	0		1,047,200	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED RECONSTRUCTION OF STUBBS POLICE STATION PROJECT
402301	375,000	328,839	328,839	2023	THIS PROJECT IS COMPLETE
402201	200,000	0	830,000	2025	TO RENOVATE ROOF, CLEAN AND REPAINT EXTERNAL WALLS OF THE ELECTORAL AND PASSPORT AND IMMIGRATION DEPARTMENTS (EPID) AND FOR THE TEMPORARY RELOCATION OF THE ELECTORAL OFFICE
402101	10	216,876	476,876	2024	TO PURCHASE THREE (3) CUSTOMISED MOTORCYCLES FOR THE RSVGPF IN 2025
402007	200,000	21,959	1,077,959	2026	COUNTERPART CONTRIBUTION FOR THE SFD FUNDED UPGRADING OF POLICE STATIONS PROJECT
402006	250,000	0	250,000	2024	FOR RENOVATION OF THE CALLIAQUA COAST GUARD BASE
402004	290,000	260,000	550,000	2024	FOR THE REHABILITATION OF THE PRISON ADMINISTRATIVE BUILDING
401204	50,000	0	208,000	2025	FOR THE ESTABLISHMENT OF A POLICE SUB-STATION IN MAYREAU
401001	237,000	690,869	1,598,669	2026	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICE, PRISONS, NEMO, COAST GUARD, IMMIGRATION AND MARITIME ADMINISTRATION AND NEW OFFICE SPACE FOR THE MINISTRY
400902	10	749,759	2,069,759	2026	TO PURCHASE THREE (3) VEHICLES FOR COAST GUARD, PRISONS AND POLICY, PLANNING AND ADMINISTRATION
400206	10	22,371,673	23,071,673	2024	TO COMPLETE THE INDUSTRIAL TRADE WORKSHOP, PURCHASE AND INSTALL A GENERATOR AND FENCING OF THE FACILITY
	1,602,030	24,639,976	34,166,423		
402104	844,100	56,730	844,100	2024	TO PURCHASE HOUSEHOLD APPLIANCES FOR PERSONS AFFECTED BY THE VOLCANIC ERUPTIONS
	844,100	56,730	844,100		
402401	0	0	6,545,000	2026	FOR DESIGN REVIEW AND MOBILISATION PAYMENT FOR THE STUBBS POLICE STATION
402007	0	0	6,600,000	2026	FOR REHABILITATION AND UPGRADING OF POLICE STATIONS THROUGHOUT ST. VINCENT AND THE GRENADINES INCLUDING OLD MONTROSE TRAINING SCHOOL
	0	0	13,145,000		
	2,446,130	24,696,707	48,155,523		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>				
452402	LOCAL	NATIONAL FISHERIES ENHANCEMENT PROJECT	750,000	0	0	0
		SUB - TOTAL FOR LOCAL REVENUE	750,000	0	0	0
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
452401	LOCAL	AGRICULTURE AND FISHERIES CENSUS 2024	301,000	220,000	0	0
452303	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE II	500,000	0	0	500,000
452302	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	32,450	0	0	10
452301	LOCAL	UPGRADING OF THE ANIMAL NUTRITION CENTRE AND RABBITRY	0	0	0	50,000
452201	LOCAL	RURAL DEVELOPMENT - BNTF 10	427,300	0	0	660,000
452004	LOCAL	UPGRADING PLANT AND ANIMAL HEALTH LABORATORY	154,000	0	0	150,000
451904	LOCAL	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	280,800	0	0	893,000
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	10	310,000	0	40,000
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	10	150,800	0	50,000
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	1,000,000	0	0	1,000,000
451401	LOCAL	FARMERS SUPPORT REVOLVING FUND	1,150,000	0	0	150,000
451306	LOCAL	AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME	0	0	0	470,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	280,000	50,000	0	320,000
		SUB - TOTAL FOR LOCAL LOANS	4,125,570	730,800	0	4,283,010

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
452402	0	0	750,000	2024	FOR THE ESTABLISHMENT OF FISHERIES CENTRE IN LOWMANS BAY AND SHIPPING BAY
	0	0	750,000		
452401	0	0	521,000	2025	TO CONDUCT AN AGRICULTURE AND FISHERIES CENSUS
452303	500,000	21,220	521,220	2024	TO SUPPORT CREDIT ARRANGEMENTS TO FACILITATE THE FLEET EXPANSION PROGRAMME AND IMPROVE PHYTOSANITARY MEASURES
452302	16,918	0	32,450	2024	COUNTERPART CONTRIBUTION FOR CDB FUNDED NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE
452301	50,000	22,692	22,692	2023	THIS PROJECT IS COMPLETE
452201	660,000	1,401,263	1,828,563	2024	COUNTERPART CONTRIBUTION INCLUDING VAT AND ADMINISTRATIVE SUPPORT FOR THE CDB FUNDED RURAL DEVELOPMENT - BNTF 10 PROJECT
452004	150,000	0	154,000	2024	TO COMPLETE WORKS ON THE LABORATORY INCLUDING INSTALLATION OF CUPBOARDS, COUNTERS AND GAS LINES
451904	893,000	342,373	2,700,000	2024	COUNTERPART CONTRIBUTION INCLUDING VAT, WITHHOLDING TAXES AND RETENTION PAYMENT FOR THE JAPAN FUNDED BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT
451701	40,000	20,283	330,283	2025	TO PROCURE EQUIPMENT AND SUPPLIES, DEVELOP UPDATED PLANTATION RECORDS AND PLANTATION MANAGEMENT PLANS, CONDUCT FIRST AID, SELF DEFENCE AND OTHER TRAINING IN 2025
451602	50,000	50,823	201,623	2025	FOR CONSULTANCY, TRAINING AND PROCUREMENT OF FURNITURE AND EQUIPMENT IN 2025
451503	1,000,000	136,471	2,136,471	2024	FOR THE PROCUREMENT AND INSTALLATION OF EQUIPMENT, A TRACEABILITY SYSTEM AND FOR EXTERNAL WORKS
451401	150,000	4,738,429	6,551,880	2024	TO PROVIDE SUPPORT FOR FARMERS INCLUDING VEGETABLE FARMERS AND FOR ADMINISTRATIVE COSTS
451306	470,000	1,538,038	1,538,038	2023	THIS PROJECT IS COMPLETE
451304	320,000	558,813	888,813	2025	FOR GENERAL REPAIRS AND EXPANSION TO THE EXISTING BUILDING
	4,299,918	8,830,405	17,427,033		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
452302	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	202,800	0	0	10
452201	CDB	RURAL DEVELOPMENT - BNTF 10	3,005,000	0	0	6,693,200
451904	JAPAN	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	1,300,000	76,700	431,000	3,384,900
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	88,000
451702	GEF	GEORGETOWN WATERSHED PROJECT - GEF 5	0	0	0	60,000
451602	ILO	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	0	0	0	43,100
451503	INDIA	ARROWROOT INDUSTRY REVITALISATION	0	0	0	2,670,000
451306	EU	AGRICULTURAL MODERNIZATION AND DEVELOPMENT PROGRAMME	0	0	0	2,482,400
451302	ROC	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	638,017	0	0	518,000
		SUB - TOTAL FOR GRANTS	5,248,817	76,700	431,000	15,989,610
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
452304	ALBA	SOLIDARITY FISHING FLEET ENHANCEMENT PROGRAMME	4,405,100	7,384,000	0	4,405,100
		SUB - TOTAL FOR EXTERNAL LOANS	4,405,100	7,384,000	0	4,405,100
		TOTAL APPROVED EXPENDITURE FOR MAFF	14,529,487	8,191,500	431,000	24,677,720

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
452302	10	0	202,800	2024	TO ESTABLISH A NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE AND CONDUCT TRAINING AND TESTING FOR FOOD BORNE PATHOGEN
452201	6,693,200	379,200	3,384,200	2024	FOR TECHNICAL CONSULTANCY, ADMINISTRATION COSTS, REHABILITATION OF FITZ HUGHES PRIMARY SCHOOL AND THE CHATEAUBELAIR EARLY CHILDHOOD DEVELOPMENT CENTRE
451904	3,384,900	0	1,807,700	2026	TO COMPLETE WORKS ON THE NEW PROCESSING FACILITIES AND FOR RETENTION PAYMENT
451901	325,617	122,928	1,628,424	2024	TO COMPLETE THE IMPLEMENTATION OF THE PROJECT
451803	88,000	5,224	59,964	2024	TO CONDUCT TRAINING FOR FISHERFOLK AND A RESEARCH VISIT TO THE BRITISH VIRGIN ISLANDS ON LOBSTER AQUACULTURE
451702	60,000	0	630,000	2023	THIS PROJECT IS COMPLETE
451602	43,100	0	43,100	2023	FUNDS FROM THIS SOURCE ARE EXHAUSTED
451503	2,670,000	0	2,670,000	2023	FUNDS FROM THIS SOURCE ARE EXHAUSTED
451306	2,482,400	15,628,894	18,111,294	2023	THIS PROJECT IS COMPLETE
451302	518,000	299,038	918,000	2024	TO CONSTRUCT A NEW BUILDING IN RIVULET
	16,265,227	16,435,285	29,455,482		
452304	4,405,100	0	10,810,200	2025	TO EXPAND THE FISHING FLEET FOR FISH AND FISH PRODUCTS AND TRAINING FOR LOCAL FISHERS
	4,405,100	0	10,810,200		
	24,970,245	25,265,690	58,442,715		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		CAPITAL EXPENDITURE (REVENUE)				
552309	LOCAL	NATIONAL ROAD REHABILITATION PROJECT	1,799,960	0	0	0
		SUB-TOTAL FOR LOCAL REVENUE	1,799,960	0	0	0
		CAPITAL EXPENDITURE (LOCAL LOANS)				
552404	LOCAL	CUMBERLAND BYPASS ROAD	10	0	0	0
552403	LOCAL	RENOVATION OF THE PHYSICAL PLANNING UNIT OFFICE SPACE	120,000	0	0	0
552402	LOCAL	RECONSTRUCTION OF A RETAINING WALL - DICKSON METHODIST SCHOOL	520,000	12,000	0	0
552401	LOCAL	PRODUCTIVITY SOFTWARE - MTW	110,700	0	0	0
552310	LOCAL	ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR	77,000	0	0	10
552309	LOCAL	NATIONAL ROAD REHABILITATION PROJECT	0	0	0	0
552308	LOCAL	RETROFITTING OF BUILDING - HIGH COURT	600,000	200,000	0	800,000
552307	LOCAL	REHABILITATION OF PAGET FARM ROAD - BLUFF REALIGNMENT	612,784	0	0	696,900
552306	LOCAL	PURCHASE OF BAILEY BRIDGES	0	0	0	1,500,000
552305	LOCAL	CAMPDEN PARK COMMUNITY RIVER DEFENCE	10	2,000,000	3,546,000	500,000
552304	LOCAL	LAUDERS COMMUNITY ACCESS BRIDGE - UNION RIVER BRIDGE NO, 5	275,000	12,400	0	300,000
552303	LOCAL	SOUTH WINDWARD COASTAL WORKS - PHASE 1	983,600	200,000	0	800,000
552302	LOCAL	HACKSHAW BANK REALIGNMENT	367,800	0	0	540,000
552301	LOCAL	CUMBERLAND PLAYING FIELD ROAD AND RIVER DEFENSE	676,300	57,400	0	845,500
552209	LOCAL	PURCHASE OF SCHOOL BUSES	10	825,000	825,000	235,000
552206	LOCAL	CONSTRUCTION OF TYRE SHREDDING FACILITY	10	1,000,000	350,000	1,350,000
552205	LOCAL	CONCRETE AND ASPHALT PLANT RELOCATION	200,000	300,000	0	500,000
552204	LOCAL	REHABILITATION OF JUDGES' RESIDENCE	0	0	0	392,000
552203	LOCAL	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	0	0	0	300,300
552201	LOCAL	PURCHASE OF VEHICLE - LSD	10	117,800	0	130,000
552110	LOCAL	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	216,000	0	0	216,000
552108	LOCAL	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	0	0	0	125,400
552106	LOCAL	LAND PURCHASE III	5,000,000	4,000,000	4,000,000	4,000,000
552104	LOCAL	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	243,400	185,800	0	157,300
552102	LOCAL	WINDWARD HIGHWAY - VILLA REHABILITATION	62,800	489,600	0	360,000
552101	LOCAL	GOVERNMENT BUILDINGS SECURITY IMPROVEMENT	91,110	253,110	0	0

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
552309	0	0	1,799,960	2024	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED NATIONAL ROAD REHABILITATION PROJECT INCLUDING THE COMPLETION OF THE BRIGHTON BAY COMMUNITY ROAD
	0	0	1,799,960		
552404	0	0	10	2024	TO CONDUCT STUDIES AND PREPARE DESIGNS
552403	0	0	120,000	2024	TO RENOVATE OFFICE SPACE AND PROCURE FURNITURE
552402	0	0	532,000	2025	TO CONSTRUCT A RETAINING WALL AND DRAINS
552401	0	0	110,700	2024	TO PROCURE PRODUCTIVITY SOFTWARE
552310	10	0	77,000	2024	COUNTERPART CONTRIBUTION FOR THE INDIA FUNDED ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR PROJECT
552309	2,999,934	1,302,900	1,302,900	2023	THIS PROJECT IS UNDER REVENUE
552308	800,000	0	800,000	2025	FOR THE RETROFITTING OF THE BOSVG BUILDING TO HOUSE THE HIGH COURT
552307	696,900	0	612,784	2024	FOR REALIGNMENT WORKS AT BLUFF ROAD IN PAGET FARM
552306	1,500,000	0	0	2023	THIS PROJECT IS COMPLETE
552305	500,000	0	5,546,000	2026	FOR RIVER EMBANKMENT PROTECTION INCLUSIVE OF 915 METERS OF RIVER TRAINING
552304	300,000	35,115	322,515	2025	TO COMPLETE CONSTRUCTION OF A NEW PEDESTRIAN BRIDGE AND ABUTMENTS, INCLUSIVE OF REALIGNING THE RIVER CHANNEL AND PROVIDING NEW WING WALLS
552303	800,000	363,037	1,546,637	2025	TO CONSTRUCT 64M OF SEA DEFENCE ALONG THE SHIPPING BAY AREA OF THE WINDWARD HIGHWAY
552302	540,000	0	367,800	2024	FOR COST ASSOCIATED WITH RELOCATION OF RESIDENT
552301	845,500	0	733,700	2025	TO CONSTRUCT GROUTED ROCK PACK RIVER DEFENSE AT CUMBERLAND PLAYING FIELD
552209	235,000	357,975	2,007,985	2026	TO PURCHASE ONE (1) SCHOOL BUS FOR TRANSPORTATION OF SCHOOL CHILDREN ACROSS ST. VINCENT AND GRENADINES IN 2025
552206	1,350,000	200,000	1,350,000	2026	TO COMPLETE CONSTRUCTION OF TYRE SHREDDING FACILITY AND PROCURE AND COMMISSION TIRE SHREDDER PLANT IN 2025
552205	500,000	0	500,000	2025	DEMOLITION AND CONSTRUCTION OF A HOUSING FOR THE CONCRETE PLANT
552204	392,000	212,800	212,800	2023	THIS PROJECT IS COMPLETE
552203	300,300	17,500	17,500	2023	THIS PROJECT IS UNDER ROC GRANT
552201	130,000	110,767	228,567	2026	TO PURCHASE ONE (1) DOUBLE CAB PICK-UP FOR THE LANDS AND SURVEYS DEPARTMENT (LSD) IN 2025
552110	216,000	30,204	246,204	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS PROJECT
552108	125,400	0	125,400	2023	THIS PROJECT IS COMPLETE
552106	4,000,000	39,008,471	52,177,221	2026	TO PURCHASE LANDS FOR VARIOUS DEVELOPMENT PURPOSES INCLUSIVE OF LANDS FOR COASTAL SEA DEFENCE IN SANDY BAY, CONSTRUCT THE HALLS OF JUSTICE AT BEACHMONT, THE PARK HILL CULTURAL HUB AND THE CONSTRUCTION OF BRIGHTON SECONDARY SCHOOL
552104	157,300	274,345	703,545	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED PROJECT IMPLEMENTATION MANAGEMENT UNIT AND TO PURCHASE FURNITURE AND EQUIPMENT
552102	360,000	729,059	2,714,159	2025	TO RECONSTRUCT A RETAINING WALL AT SION HILL AND RETENTION PAYMENT FOR THE VILLA COMPONENT OF THE WINDWARD HIGHWAY
552101	0	63,890	408,110	2025	TO CONSTRUCT SECURITY BOOTHS AT VARIOUS GOVERNMENT BUILDINGS

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
LOCAL LOANS (CONTINUED)						
552002	LOCAL	PURCHASE OF AGGREGATE	1,800,000	0	0	1,000,000
551911	LOCAL	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	470,000	597,100	119,400	136,100
551906	LOCAL	ARGYLE INFRASTRUCTURAL WORKS	90,000	0	0	2,000,000
551905	LOCAL	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	980,000	2,000,000	1,005,315	733,700
551902	LOCAL	REHABILITATION OF MINISTRY OF TRANSPORT BUILDING	1,147,376	0	0	1,915,000
551901	LOCAL	UPGRADING OF SCHOOL PREMISES	2,000,000	2,572,000	0	1,000,000
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	10	602,200	0	218,000
551801	LOCAL	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	1,000,000	4,700,000	0	828,840
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	612,700	1,605,000	0	1,390,000
551501	LOCAL	CONSTRUCTION OF SECONDARY VILLAGE AND FEEDER ROADS	192,000	415,435	0	812,800
551412	LOCAL	PROJECT MANAGEMENT IMPLEMENTATION SUPPORT PROJECT	410,000	403,360	403,360	350,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	215,000	187,600	0	539,500
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	205,000	0	0	384,330
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	78,800	0	0	331,500
		SUB-TOTAL FOR LOCAL LOANS	19,357,430	22,735,805	10,249,075	25,388,210
CAPITAL EXPENDITURE (GRANTS)						
552405	ROC	VILLA BYPASS ROAD REHABILITATION (FINDLAY TO NASH)	1,250,000	991,742	0	0
552310	INDIA	ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR	600,000	2,088,200	0	0
552203	ROC	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	492,560	143,600	0	2,154,700
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	105,700	176,800	0	105,700
551911	EU	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	5,416,000	6,000,000	4,325,100	2,000,000
551910	ROC	DIAMOND MULTIPURPOSE CENTRE	0	0	0	10
551904	UAE	PUBLIC ACCESS VILLAGE ENHANCEMENT (PAVE)	10	0	0	10
551804	ROC	FORT CHARLOTTE BRIDGE PROJECT	10	724,900	551,500	980,000
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	226,000	68,000	0	837,600
		SUB - TOTAL FOR GRANT FUNDS	8,252,280	10,193,242	4,876,600	6,240,020

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
552002	1,000,000	1,651,576	3,451,576	2024	TO PURCHASE AGGREGATE FOR INFRASTRUCTURE DEVELOPMENT
551911	136,100	78,512	1,265,012	2026	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME
551906	2,000,000	313,951	403,951	2024	TO COMPLETE THE ARGYLE CONTROL TOWER DRAIN
551905	1,519,166	15,298	4,000,613	2026	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SANDY BAY SEA DEFENCE RESILIENCE PROJECT
551902	1,915,000	792,841	2,178,216	2024	TO REPAIR THE MTW BUILDING INCLUDING INSTALLATION OF AC SYSTEM, RETROFITTING AND UPGRADING OF ELECTRICALS, REPLACING WINDOWS, DOORS AND CUBICLES, TILING AND PAINTING
551901	2,013,671	18,536,034	27,070,083	2025	FOR REPAIRING AND UPGRADING PRIMARY AND SECONDARY SCHOOLS THROUGHOUT THE COUNTRY AND RETROFITTING OF FOOD LABORATORIES IN SELECTED RURAL SECONDARY SCHOOLS AND TVET CENTRES
551804	218,000	93,981	696,181	2025	FOR DESIGN CONSULTANCY FOR THE ROC FUNDED FORT CHARLOTTE BRIDGE PROJECT IN 2025
551801	828,840	2,225,210	7,925,210	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT
551705	1,390,000	2,504,095	5,165,763	2025	FOR REHABILITATIVE WORKS AT FITZ HUGHES BRIDGE
551501	812,800	1,903,186	2,510,621	2025	COUNTERPART CONTRIBUTION FOR THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS PROJECT
551412	350,000	1,877,899	3,234,423	2026	TO PROCURE TECHNICAL SERVICES TO SUPPORT PROJECT IMPLEMENTATION
551407	1,697,225	2,668,252	3,070,852	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT) AND FOR OFFICE RENOVATION, PROCUREMENT OF FURNITURE, EQUIPMENT AND GEOTECHNICAL SOFTWARE
551202	384,330	2,924,299	3,129,299	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT
551001	331,500	3,536,278	3,615,078	2024	FOR REMEDIAL WORKS ON PHASE III FROM BELMONT TO CRICK CORNER AND RETENTION PAYMENT
	31,345,006	81,827,474	140,480,404		
552405	0	0	2,241,742	2025	TO CONSTRUCT A CONNECTOR ROAD FROM THE WINDWARD HIGHWAY IN VILLA TO THE FAIR HALL ROAD AT THE FITNESS LAB JUNCTION
552310	0	0	2,688,200	2025	TO COMPLETE DESIGNS AND COMMENCE THE CONSTRUCTION OF A MULTI-PURPOSE ADMINISTRATIVE BUILDING IN CHATEAUBELAIR
552203	2,154,700	1,052,616	1,688,776	2025	TO UPGRADE THE EARTHEN ROAD TO A CONCRETE CARRIAGEWAY AND COMPLETE DRAINAGE IN THE VICINITY OF THE RESORT'S PROPERTY
552104	105,700	980,381	1,262,881	2025	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
551911	2,000,000	283,101	15,741,020	2026	TO PROCURE EQUIPMENT, DEVELOP A ROAD ASSET MANAGEMENT SYSTEM AND TRAINING; AND COMMENCE THE CONSTRUCTION OF PALMISTE AND DANDRADE FEEDER ROADS
551910	10	2,357	0	2024	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY - DIAMOND MULTIPURPOSE CENTRE # 202409
551904	10	2,150,560	13,763,560	2024	THIS PROJECT IS UNDER REVIEW
551804	980,000	300,135	1,455,000	2026	FOR THE RESTORATION OF THE BRIDGE AT FORT CHARLOTTE IN 2025
551801	162,000	57,509	219,509	2024	FOR ESTABLISHING A MONITORING AND EVALUATION SYSTEM
551411	837,600	580,058	874,058	2025	TO REALIGN CARRIAGEWAY, INSTALL ASSOCIATED SLIPPER DRAINS AND CONSTRUCT TWO RETAINING WALLS ALONG THE ROAD TO THE OVERLAND PRIMARY SCHOOL
	6,240,020	5,406,717	39,934,746		

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITUR E 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
552309	ROC	NATIONAL ROAD REHABILITATION PROJECT	40,824,450	36,543,980	15,127,170	27,000,000
552110	CDB	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	3,793,000	0	0	2,160,000
552108	CDB	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	0	0	0	1,254,400
552108	IDA	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	0	0	0	1,346,400
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	1,131,600	1,095,300		898,500
551905	CDB	SANDY BAY SEA DEFENCES RESILIENCE PROJECT	10,203,000	12,000,000	6,783,200	7,337,500
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	11,072,983	13,000,000	1,783,100	9,288,400
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	1,000,000	5,975,099	0	3,300,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	1,000,000	7,580,919	0	3,738,000
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	6,684,000	4,446,300	0	5,395,900
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	1,736,300	400,000	0	3,843,300
		SUB - TOTAL EXTERNAL LOANS	77,445,333	81,041,598	23,693,470	65,562,400
		TOTAL APPROVED EXPENDITURE FOR MTWLPP	106,855,003	113,970,645	38,819,145	97,190,630

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
552309	27,000,000	16,763,200	120,969,000	2027	FOR THE REHABILITATION OF PRIORITY ROADS NATIONWIDE
552110	2,160,000	2,364,479	6,157,479	2024	PAYMENT FOR OUTSTANDING WORKS UNDER THE REHABILITATION OF GOVERNMENT BUILDINGS AND TO 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
552108	1,254,400	7,145,552	7,145,552	2023	THIS PROJECT IS COMPLETE
552108	1,346,400	16,753,530	16,753,530	2023	THIS PROJECT IS COMPLETE
552104	898,500	1,858,325	4,796,272	2025	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
551905	7,337,500	0	27,489,000	2026	FOR RELOCATION, SITE PREPARATION AND TO COMMENCE CONSTRUCTION
551801	9,288,400	10,978,584	32,400,000	2026	FOR CONSTRUCTION OF ROAD FROM ZENGA RIVER BRIDGE TO MAROON HILL, UNION RIVER DEFENCE AND BRIDGE, YAMBOU/TEVIOT RIVER DEFENCE AND TRAINING WORKS, RECONSTRUCTION OF NORTH UNION RIVER BRIDGE AND CHAPMANS BRIDGE, REHABILITATION OF DICKSON VILLAGE ROAD AND BRIDGE AND PERSEVERANCE ROAD AND FOR THE ESTABLISHMENT OF AN M&E SYSTEM AND PROJECT MANAGEMENT
551501	3,300,000	10,314,726	35,700,000	2025	TO REHABILITATE VILLAGE ROADS AND DRAINS INCLUDING CARRIERE, ENHAMS, MONTREAL GARDENS, OTTLEY HALL AND SAYERS VILLAGE ROADS
551501	3,738,000	7,939,749	50,000,000	2025	TO DESIGN AND REHABILITATE FEEDER ROADS INCLUDING PALMYRA, BENJAMIN BRISTOL, COPELAND MOUNTAIN, FAIR HALL, FARM-MCMILLAN, GOMEA, LAUDERS/CHAPMAN, LAMMIE MOUNTAIN, MALONEY MOUNTAIN, RICHLAND PARK MAIN, VERYVINE MOUNTAIN ROADS
551407	5,395,900	16,505,884	27,636,184	2025	FOR CONSTRUCTION OF ORANGE HILL ROAD SLOPE PROTECTION, REALIGNMENT OF THE OVERLAND ROAD, CONSULTANCY FOR SELECTED SITES ON THE NORTH WINDWARD CORRIDOR AND PROJECT MANAGEMENT
551202	3,843,300	16,587,518	18,723,818	2025	FOR CONSTRUCTION OF THE MESOPOTAMIA COMMUNITY CENTRE AND PAYMENT FOR OUTSTANDING WORKS ON THE O'BRIENS' VALLEY BRIDGES
	65,562,400	107,211,548	347,770,835		
	103,147,426	194,445,739	529,985,945		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
602405	LOCAL	CEMETERY MANAGEMENT PROJECT	90,000	0	0	0
602404	LOCAL	COMMUNITY REVITALIZATION PROJECT	120,000	200,000	0	0
602403	LOCAL	IMPROVEMENT OF THE KINGTOWN CENTRAL MARKET	90,000	110,000	0	0
602402	LOCAL	RENOVATION OF THE KINGTOWN CHAPEL - PHASE II	116,500	73,900	0	0
602401	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 2	500,000	850,000	0	0
602308	LOCAL	REHABILITATION OF KINGSTOWN BUS TERMINAL	150,000	0	0	0
602307	LOCAL	KINGSTOWN REVITALIZATION PROJECT	650,000	1,240,000	1,000,000	150,000
602306	LOCAL	UPGRADE OF MARKETS, REVENUE AND DISTRICT COUNCIL OFFICES IN THE GRENADINES	340,000	400,000	0	342,000
602305	LOCAL	PROCUREMENT OF MAINTENANCE EQUIPMENT FOR AIA	0	0	0	340,000
602304	LOCAL	AVIATION SECURITY EQUIPMENT AND CCTV UPGRADE	0	0	0	1,500,000
602303	LOCAL	AIA CARGO FACILITY UPGRADE	0	0	0	510,000
602302	LOCAL	FIRE TENDERS - JFM AND UNION ISLAND	0	0	0	1,100,000
602301	LOCAL	UPGRADE TO KINGSTOWN PUBLIC WASHROOMS	31,200	0	0	104,000
602202	LOCAL	J.F. MITCHELL APRON AND RUNWAY REHABILITATION	0	0	0	2,000,000
602102	LOCAL	AIA PAVEMENT REHABILITATION	0	0	0	4,000,000
601904	LOCAL	AESTHETICS IMPROVEMENT OF LAYOUT, BARROUALLIE AND CALLIAQUA TOWNS	2,000,000	950,000	0	1,000,000
601903	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	0	0	0	221,800
601902	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 1	0	0	0	143,700
601803	LOCAL	CEMETERY RELOCATION PROJECT	424,400	0	0	442,000

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
602405	0	0	90,000	2024	CONSULTANCY COST FOR MODERNIZING THE MANAGEMENT OF PUBLIC CEMETERIES ACROSS SVG
602404	0	0	320,000	2025	TO ESTABLISH MURAL PAINTINGS ON PUBLIC FACILITIES INCLUDING GEORGETOWN AND CHATEAUBELAIR AND TO UPGRADE AND CONSTRUCT BUS SHEDS THROUGHOUT ST. VINCENT AND THE GRENADINES
602403	0	0	200,000	2025	TO UNDERTAKE REHABILITATIVE WORKS ON THE KINGSTOWN CENTRAL MARKET INCLUDING REPAIRS TO BATHROOMS, WINDOWS AND AESTHETICS IMPROVEMENT TO THE BUILDING
602402	0	0	190,400	2025	TO CONSTRUCT DRAINS AND TWO WASHROOMS AT THE KINGTOWN CHAPEL
602401	0	0	1,350,000	2025	TO RECRUIT A DESIGN CONSULTANT
602308	0	0	150,000	2024	COUNTERPART CONTRIBUTION FOR THE ALBA FUNDED REHABILITATION OF THE KINGSTOWN BUS TERMINAL
602307	150,000	0	2,890,000	2026	FOR CONSULTANCY TO DEVELOP AN URBAN MASTER PLAN INCLUDING ASSESSMENTS/STUDIES, COMPLETE DESIGNS FOR KINGSTOWN REVITALISATION, INSTALL SIGNAGE AND IMPROVE LOOKOUT POINT AT CANE GARDEN
602306	342,000	0	740,000	2025	TO RETROFIT, UPGRADE AND IMPROVE THE AESTHETICS OF THE BEQUIA AND UNION ISLAND DISTRICT COUNCIL OFFICES, THE VEGETABLE MARKET IN UNION ISLAND AND FENCING OF THE CANOUAN ADMINISTRATIVE COMPLEX
602305	340,000	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - PROCUREMENT OF MAINTENANCE EQUIPMENT FOR AIA # 102402
602304	1,500,000	247,786	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - AVIATION SECURITY EQUIPMENT AND CCTV UPGRADE # 102407
602303	510,000	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - AIA CARGO FACILITY UPGRADE # 102403
602302	1,100,000	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - PURCHASE OF FIRE TENDERS # 102404
602301	104,000	0	135,200	2024	FOR THE UPGRADE OF THE CENTRAL WASHROOM IN KINGSTOWN
602202	2,000,000	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - J.F. MITCHELL APRON AND RUNWAY REHABILITATION # 102409
602102	4,000,000	1,406,521	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - AIA PAVEMENT REHABILITATION # 102405
601904	1,000,000	30,240	3,200,240	2025	TO COMPLETE ACTIVITIES UNDER THE JACKSON BAY PROJECT IN LAYOU AND TO UNDERTAKE AESTHETICS IMPROVEMENT OF BARROUALLIE, CALLIAQUA AND LAYOU TOWNS INCLUSIVE OF CONSULTATIONS, INSTALLATION OF SIGNAGE AND IMPROVEMENT OF GREEN SPACES
601903	221,800	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - REHABILITATION OF CANOUAN AIRPORT RUNWAY # 102406
601902	143,700	145,466	143,700	2023	THIS PROJECT IS COMPLETE
601803	442,000	37,500	424,400	2024	FOR THE EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS FROM THE DARK VIEW, LONDON AND PARK HILL CEMETERIES

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>LOCAL LOANS (CONTINUED)</u>				
601801	LOCAL	GRENADINES AIRPORT REHABILITATION PROJECT	0	0	0	2,016,000
601702	LOCAL	PORT REDEVELOPMENT PROJECT	3,000,000	3,000,000	0	1,340,000
601601	LOCAL	GEO THERMAL DEVELOPMENT PROJECT	120,000	0	0	10
601414	LOCAL	KINGSTOWN CLEANUP CAMPAIGN	0	0	0	276,800
601001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	85,000	0	0	163,300
		SUB - TOTAL FOR LOCAL LOANS	7,717,100	6,823,900	1,000,000	15,649,610
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
602104	ROC	GEORGETOWN MARKET	1,200,000	0	0	803,500
601702	UK CIF	PORT REDEVELOPMENT PROJECT	24,309,906	0	0	28,040,000
		SUB-TOTAL FOR GRANTS	25,509,906	0	0	28,843,500
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
602308	ALBA	REHABILITATION OF KINGSTOWN BUS TERMINAL	1,250,000	1,750,000	0	3,000,000
602008	ADFD	BEQUIA SOLAR PV PLANT	10	0	0	10
602005	ROC	MODERN PARLIAMENT PROJECT	5,500,000	10,780,000	0	3,500,000
602004	ROC	MODERN HIGH COURT PROJECT	1,600,000	12,500,000	13,520,000	1,000,000
601903	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	0	0	0	616,100
601901	EIB	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	1,000,000
601702	ROC	PORT REDEVELOPMENT PROJECT	19,794,160	82,600,000	11,500,000	0
601702	CDB	PORT REDEVELOPMENT PROJECT	54,021,200	24,300,000	25,000,000	60,145,200
		SUB - TOTAL EXTERNAL LOANS	82,165,370	131,930,000	50,020,000	69,261,310
		TOTAL APPROVED EXPENDITURE (UDEASGALG)	115,392,376	138,753,900	51,020,000	113,754,420

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

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
601801	2,016,000	0	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - GRENADINES AIRPORT REHABILITATION PROJECT # 102408
601702	1,340,000	9,348,410	15,348,410	2025	FOR PAYMENT OF SALARIES, OFFICE ADMINISTRATION AND OPERATING COSTS
601601	10	7,064,562	7,184,562	2024	FOR ADMINISTRATIVE COST AND PROJECT MANAGEMENT SUPPORT
601414	276,800	1,408,352	1,408,352	2023	THIS PROJECT IS COMPLETE
601001	163,300	912,636	997,636	2024	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICY PLANNING AND ADMINISTRATION, GRENADINES ADMINISTRATION, ENERGY UNIT AND LOCAL GOVERNMENT
	15,649,610	20,601,472	34,772,900		
602104	803,500	2,859	1,200,000	2024	FOR DEMOLITION AND CONSTRUCTION OF A VENDORS' MARKET
601702	28,040,000	68,337,139	92,647,045	2024	FOR CONSULTANCY SERVICES AND COMMENCEMENT OF CONSTRUCTION
	28,843,500	68,339,999	93,847,045		
602308	3,000,000	0	3,000,000	2025	TO REHABILITATE THE WINDWARD BUS TERMINAL
602008	10	0	10	2024	FOR PREPARATORY WORKS INCLUDING TECHNICAL STUDIES
602005	3,500,000	5,499,997	21,779,997	2025	FOR THE RENOVATION OF THE COURT HOUSE AND THE CONSTRUCTION OF A MODERN PARLIAMENT BUILDING
602004	1,000,000	35,856	27,655,856	2026	FOR DESIGNS AND TO COMMENCE THE CONSTRUCTION OF THE MODERN HIGH COURT COMPLEX
601903	616,100	730,680	0	2023	THIS PROJECT IS UNDER THE OFFICE OF THE PRIME MINISTER - REHABILITATION OF CANOUAN AIRPORT RUNWAY # 102406
601901	1,000,000	3,778,630	5,973,000	2023	THIS PROJECT IS COMPLETE
601702	0	0	113,894,160	2026	FOR SUPERVISION OF WORKS AND CONSTRUCTION
601702	60,145,200	108,996,391	298,858,981	2026	FOR SUPERVISION OF WORKS AND CONSTRUCTION
	69,261,310	119,041,554	471,162,005		
	113,754,420	207,983,025	599,781,950		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024
65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
652407	LOCAL	ADVANCE CANCER TREATMENT FACILITY	10	10	10	0
652406	LOCAL	HOSPITAL AND DENTAL IV	100,000	935,520	0	0
652405	LOCAL	RETROFITING OF SPACE - PHYSIOTHERAPY & PROSTHETIC PHYSICAL SERVICES	320,000	0	0	0
652404	LOCAL	OVERLAND HEALTH CENTRE	520,000	0	0	0
652403	LOCAL	BYERA TEMPORARY HEALTH CENTRE	580,000	0	0	0
652402	LOCAL	SPRING VILLAGE HEALTH CENTRE	10	842,000	0	0
652401	LOCAL	SOUTH RIVERS WELLNESS CENTRE	500,000	0	0	0
652307	LOCAL	SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM	192,000	2,000,000	969,000	10
652306	LOCAL	PURCHASE OF HYPERBARIC OXYGEN MACHINE	400,000	600,000	0	1,000,000
652305	LOCAL	CONSTRUCTION OF DIAMOND CLINIC	500,000	800,000	0	10
652304	LOCAL	CONSTRUCTION OF CALLIAQUA POLYCLINIC	0	0	0	10
652303	LOCAL	CONSTRUCTION OF BYERA CLINIC	0	0	0	10
652302	LOCAL	BIABOU HEALTH CENTRE IMPROVEMENT	440,000	500,000	0	560,000
652301	LOCAL	BEQUIA HOSPITAL EXPANSION PROJECT	555,000	960,000	0	300,000
652204	LOCAL	ESTABLISHMENT OF AN AUTONOMOUS HOSPITAL	350,000	0	0	300,000
652203	LOCAL	MODERN SOUTH RIVERS CLINIC	0	0	0	256,000
652202	LOCAL	REHABILITATION OF THE MENTAL HEALTH CENTRE	320,000	0	0	160,000
652201	LOCAL	DEVELOPMENT OF GERIATRIC SERVICES - PHASE II	200,000	200,000	0	10
652101	LOCAL	SOUTH RIVERS CLINIC	0	0	0	300,000
652003	LOCAL	ISOLATION FACILITY AT ARGYLE	225,000	0	0	225,000
651901	LOCAL	PURCHASE OF AIR-CONDITIONING UNITS-PHARMACIES AND HEALTH CENTRES	206,000	500,000	0	85,000
651601	LOCAL	PAHO-SMART HEALTH CARE FACILITIES	0	0	0	120,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	300,000	160,000	0	260,000
651103	LOCAL	PURCHASE OF VEHICLES - PHASE II	0	0	0	130,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
652407	0	0	10	2026	TO ESTABLISH AN ADVANCED CANCER TREATMENT FACILITY
652406	0	0	1,035,520	2025	TO PURCHASE DENTAL INSTRUMENTS AND CONDUCT TRAINING SURVEYS
652405	0	0	320,000	2024	FOR THE RETROFITTING OF A SPACE TO CONDUCT PHYSIOTHERAPY AND PROSTHETIC PHYSICAL THERAPY
652404	0	0	520,000	2024	TO PROCURE FURNITURE AND EQUIPMENT AND EXPAND THE OLD OVERLAND HEALTH CENTRE
652403	0	0	580,000	2024	FOR THE CONSTRUCTION OF A TEMPORARY HEALTH CENTRE IN BYERA
652402	0	0	842,000	2025	TO REFURBISH THE EXISTING FACILITY, PROCURE EQUIPMENT AND FURNITURE AND FOR TEMPORARY THE RELOCATION OF THE SPRING VILLAGE HEALTH CENTRE IN 2025
652401	0	0	500,000	2024	FOR THE CONSTRUCTION OF A WELLNESS CENTRE
652307	0	0	3,161,000	2026	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM PROJECT
652306	1,000,000	0	1,000,000	2025	TO PURCHASE ONE (1) HYPERBARIC OXYGEN THERAPY MACHINE AND CONDUCT TRAINING
652305	10	0	1,300,000	2025	FOR DESIGN AND TO COMMENCE CONSTRUCTION OF THE DIAMOND CLINIC
652304	10	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY - CONSTRUCTION OF CALLIAQUA POLYCLINIC # 202413
652303	10	0	0	2023	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY - CONSTRUCTION OF BYERA CLINIC # 202412
652302	560,000	0	940,000	2025	FOR RENOVATION OF THE BUILDING INCLUDING STRUCTURAL WORKS, ELECTRICAL, PLUMBING AND FIXTURES, PROCUREMENT OF FURNITURE AND EQUIPMENT AND RENTAL OF A FACILITY FOR THE TEMPORARY RELOCATION OF SERVICES
652301	300,000	0	1,515,000	2025	FOR THE EXPANSION OF THE BUILDING, PLATFORM FOR ISOLATION TENTS, GENERATOR ENCLOSURE, SECURITY BOOTH AND FENCING, RENOVATION OF TWO STAFF QUARTERS (NURSES AND DOCTORS), THE PURCHASE OF FURNITURE AND EQUIPMENT
652204	300,000	333,541	683,541	2024	TO SECURE CONSULTANCY SERVICES AND OTHER RELEVANT HEALTH RELATED SERVICES
652203	256,000	300,000	300,000	2023	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY- MODERN SOUTH RIVERS CLINIC # 202411
652202	160,000	260,000	580,000	2024	TO RENOVATE THE OCCUPATIONAL THERAPY BUILDING, REPLACE THE SECURITY BARS/STEEL RAILS AT THE WINDOWS AND RECONSTRUCT THE DAMAGED PERIMETER WALL
652201	10	63,233	650,010	2025	TO DEVELOP LEGISLATIVE AND REGULATORY FRAMEWORK FOR GERIATRIC SERVICES, FENCING AND FOR OUTSTANDING PAYMENT INCURRED UNDER PHASE 1
652101	300,000	0	0	2023	THIS PROJECT IS COMPLETE
652003	225,000	2,784,037	3,009,037	2024	FOR MINOR RETROFITTING WORKS
651901	85,000	136,631	842,631	2025	TO REPLACE AC UNITS AT VARIOUS PHARMACIES AND HEALTH CENTRES NATIONWIDE
651601	120,000	1,669,451	1,669,451	2023	THIS PROJECT IS COMPLETE
651201	260,000	813,877	1,273,877	2025	TO PURCHASE INSTRUMENTS, EQUIPMENT, FURNITURE AND FITTINGS FOR VARIOUS HEALTH FACILITIES INCLUDING CHATEAUBELAIR STAFF QUARTERS AND BEQUIA PHARMACIST QUARTERS
651103	315,865	278,796	278,796	2023	THIS PROJECT IS COMPLETE

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
<u>LOCAL LOANS (CONTINUED)</u>						
651102	LOCAL	PURCHASE OF EQUIPMENT - MCMH	500,000	1,033,400	0	500,000
651004	LOCAL	HOSPITAL & DENTAL EQUIPMENT III	0	0	0	200,000
650602	LOCAL	MODERN MEDICAL COMPLEX	400,000	200,000	0	916,800
650404	LOCAL	REFURBISHMENT OF MCMH	500,000	1,100,000	0	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	7,108,020	9,830,930	969,010	6,912,840
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
652106	ROC	UPGRADING OF HEALTH FACILITIES - PHASE II	1,058,600	0	0	1,000,000
652002	ITALY	BEQUIA DESALINATION PLANT - PHASE II	1,400,000	3,360,000	0	10
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	100,000	0	0	40,000
651601	PAHO	PAHO-SMART HEALTH CARE FACILITIES	0	0	0	10
650501	ROC	DEVELOPMENT OF GERIATRIC SERVICES - PHASE I	0	0	0	250,000
650404	ROC	REFURBISHMENT OF MCMH	650,000	0	0	650,000
<u>TECHNICAL ASSISTANCE (GRANTS)</u>						
650801	PAHO/WHO	PAHO/WHO PROJECT II	10	0	0	600,000
		SUB - TOTAL FOR GRANTS	3,208,610	3,360,000	0	2,540,020
<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>						
652307	CDB	SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM	2,000,000	12,883,500	11,998,500	10
652203	SFD	MODERN SOUTH RIVERS CLINIC	0	0	0	10
		SUB - TOTAL EXTERNAL LOANS	2,000,000	12,883,500	11,998,500	20
		TOTAL APPROVED EXPENDITURE FOR MHE	12,316,630	26,074,430	12,967,510	9,452,880

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
651102	500,000	2,294,423	3,827,823	2025	TO PURCHASE MEDICAL EQUIPMENT INCLUDING SURGICAL AND NEUROSURGICAL INSTRUMENTS AND MEDICAL EQUIPMENT AND CONDUCT TRAINING
651004	200,000	831,268	831,268	2023	THIS PROJECT IS COMPLETE
650602	916,800	14,785,215	15,385,215	2025	FOR REPAIR WORKS INCLUDING THE ROOF, COMPLETE CT SCAN ROOM AND UNDERTAKE WORKS ON THE SEPTIC TANK AND COVERING OF AC CHILLERS
650404	1,000,000	2,129,217	3,729,217	2025	TO REFURBISH VARIOUS AREAS OF MCMH INCLUDING REPAIRS TO THE ROOF OF SEVERAL DEPARTMENTS AND FOR ADDITIONAL WORKS ON WARDS AND DEPARTMENTS
	7,098,705	26,923,472	45,100,397		
652106	1,000,000	611,942	1,670,542	2024	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	10	0	4,760,000	2025	TO CONSTRUCT A DESALINATION PLANT TO PROVIDE POTABLE WATER TO THE PORT ELIZABETH COMMUNITY
651701	40,000	163,169	263,169	2024	TO BUILD CAPACITY FOR HEALTH CARE WORKERS, UPDATE THE CONTACT TRACING MANUAL AND DEVELOP A REGIONAL PREVENTION STRATEGY
651601	10	215,773	7,387,487	2023	THIS PROJECT IS COMPLETE
650501	250,000	2,292,957	2,292,957	2023	THIS PROJECT IS COMPLETE
650404	650,000	871,545	1,625,581	2024	TO CONTINUE THE REFURBISHMENT OF THE FEMALE SURGICAL AND MATERNITY WARDS AND LAUNDRY AREA
650801	620,481	2,074,875	2,074,875	2024	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS, INCLUDING IMPLEMENTATION OF HUMAN PAPILLOMAVIRUS INFECTION (HPV) AND VECTOR CONTROL SENSITIZATION PROGRAMMES
	2,560,501	6,230,260	20,074,610		
652307	10	0	26,882,000	2026	TO SUPPORT THE STRENGTHENING OF THE HEALTH SYSTEM INCLUDING THE ESTABLISHMENT OF THE PROJECT IMPLEMENTATION UNIT (PIU), PROCURMENT OF EQUIPMENT AND PREPARATION OF DESIGNS FOR THE BULK STORAGE AND OXYGEN PLANT FACILITY
652203	10	0	0	2026	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY - MODERN SOUTH RIVERS CLINIC # 202411
	20	0	26,882,000		
	9,659,226	33,153,732	92,057,007		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
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)	1,500,000	0	0	10
851901	LOCAL	OVERSEAS MISSION ENHANCEMENT PROJECT	0	0	0	96,100
		SUB-TOTAL FOR LOCAL LOANS	1,500,010	10	0	96,120
		TOTAL APPROVED EXPENDITURE FOR MFATRIDM	1,500,010	10	0	96,120

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
852302	10	0	10	2025	TO PURCHASE FURNITURE AND EQUIPMENT FOR THE CONSULATE GENERAL OFFICE IN THE UNITED ARAB EMIRATES
852301	543,748	461,454	2,043,748	2024	TO FACILITATE SECRETARIAT DUTIES FOR THE PRO-TEMPORE - PRESIDENCY OF THE COMMUNITY FOR LATIN AMERICAN AND CARIBBEAN STATES (CELAC) INCLUDING THE RECRUITMENT OF FOUR TRANSLATORS AND PURCHASE OF EQUIPMENT
851901	96,100	334,950	334,950	2023	THIS PROJECT IS COMPLETE
	639,858	796,404	3,568,708		
	639,858	796,404	3,568,708		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
902403	LOCAL	IMPROVEMENT OF TOURISM SITES II	780,000	161,300	0	0
902402	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - TCASDC	401,700	0	0	0
902301	LOCAL	PURCHASE OF AVIATION EQUIPMENT	45,500	0	0	223,000
902201	LOCAL	UNLEASHING THE BLUE ECONOMY (UBEC) OF THE CARIBBEAN	100,000	0	0	0
902102	LOCAL	PURCHASE OF VEHICLE - J.F. MITCHELL AIRPORT	101,000	0	0	97,000
902101	LOCAL	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	80,000	577,252	0	80,000
902007	LOCAL	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	0	0	0	40,000
902004	LOCAL	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	0	0	0	45,000
902002	LOCAL	SIGNAGE PROJECT II	53,800	0	0	10
902001	LOCAL	BRIGHTON SALT POND FACILITY-PHASE II	0	0	0	0
901905	LOCAL	HISTORIOGRAPHY OF ST. VINCENT AND THE GRENADINES	34,000	86,000	0	103,200
901902	LOCAL	REHABILITATION OF VILLA BOARD WALK	34,700	0	0	34,700
901901	LOCAL	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	10	10,000,000	10,880,400	10,000
901803	LOCAL	VILLA BEACH FACILITY	24,700	0	0	46,200
901802	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	75,000	0	0	152,000
901301	LOCAL	IMPROVEMENT OF TOURISM SITES	0	0	0	0
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	10	985,000	0	160,000
		SUB - TOTAL FOR LOCAL LOANS	1,730,420	11,809,552	10,880,400	991,110

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
902403	0	0	941,300	2025	FOR THE CONSTRUCTION OF A FACILITY AT TROUMACA AND UPGRADING OF THE MT WYNNE BEACH FACILITY
902402	0	0	401,700	2024	TO PROCURE FURNITURE AND EQUIPMENT
902301	223,000	0	223,000	2024	FOR THE INSTALLATION OF SIDEBAND ANTENNAES DVOR/DME FOR NAVIGATION AND PAYMENT OF THE OUTSTANDING AMOUNTS
902201	0	0	100,000	2024	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED UNLEASHING THE BLUE ECONOMY (UBEC) OF THE CARIBBEAN PROJECT
902102	97,000	0	101,000	2024	TO PURCHASE A VEHICLE
902101	80,000	0	657,252	2025	COUNTERPART CONTRIBUTION FOR THE GEF 7 FUNDED - SVG COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT
902007	40,000	0	0	2023	THIS PROJECT IS SUBSUMED UNDER THE FIRST BIENNIAL TRANSPARENCY REPORT (BTR1)THIRD NATIONAL COMMUNICATION (TNC) - # 902401
902004	45,000	0	0	2023	THIS PROJECT IS NOW SUBSUMED UNDER THE FIRST BIENNIAL TRANSPARENCY REPORT (BTR1)THIRD NATIONAL COMMUNICATION (TNC) - # 902401
902002	10	68,860	122,660	2024	TO CONSTRUCT VILLAGE SIGNS AND DIRECTIONAL SIGNS ALONG THE LEEWARD HIGHWAY
902001	45,000	27,509	45,000	2023	THIS PROJECT IS COMPLETE
901905	103,200	32,095	118,095	2025	FOR CONSULTANCY SERVICES TO RECONSTRUCT A RECORD OF HUMAN ACTIVITY IN SVG
901902	34,700	425,585	460,285	2024	FOR RETENTION PAYMENT
901901	10,000	95,423	20,975,823	2026	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 2025
901803	107,318	1,001,974	1,026,674	2024	FOR RETENTION PAYMENT
901802	152,000	283,878	358,878	2024	TO PROCURE SOUND AND LIGHTING SYSTEMS
901301	0	665,610	665,610	2023	THIS PROJECT IS FUNDED BY ROC GRANT
900804	160,000	2,674,870	3,659,870	2025	FOR THE CONSTRUCTION AND SUPERVISION OF THE LAUNDRY FACILITY AT THE HOSPITALITY AND MARITIME TRAINING INSTITUTE (HMTI) IN 2025
	1,097,228	5,275,804	29,857,146		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2024

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
902401	GEF	FIRST BIENNIAL TRANSPARENCY REPORT (BTR1)THIRD NATIONAL COMMUNICATION (TNC)	168,000	250,000	0	0
902204	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	90,000	265,150	165,150	173,000
902205	UNDP	UNDP MSMES TOURISM PROJECT	0	0	0	0
902203	UNEP	CARIBBEAN REGIONAL FUND FOR WASTE MANAGEMENT PLUS (CREW+)	738,986	0	0	656,500
902202	UNEP	BASEL REPORTING COMPLIANCE IMPLEMENTATION PROJECT	50,000	0	0	74,300
902101	GEF	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	465,400	2,404,600	2,415,300	500,000
902007	UNEP	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	0	0	0	250,000
902004	UNEP	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	0	0	0	300,000
901301	ROC	IMPROVEMENT OF TOURISM SITES	573,300	0	0	584,200
		SUB - TOTAL FOR GRANTS	2,085,686	2,919,750	2,580,450	2,538,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
902201	IDA	UNLEASHING THE BLUE ECONOMY (UBEC) OF THE CARIBBEAN	29,960,700	10,000,000	11,400,000	18,000,000
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	3,150,000	0	0	7,199,000
		SUB - TOTAL EXTERNAL LOANS	33,110,700	10,000,000	11,400,000	25,199,000
		TOTAL APPROVED EXPENDITURE FOR MTCASDC	36,926,806	24,729,302	24,860,850	28,728,110

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2023	CUMULATIVE EXPENDITURE OCT 2023	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2024 ACTIVITIES
902401	0	0	418,000	2025	FOR CONSULTANCY TO DEVELOP A GREEN GAS INVENTORY, CONDUCT MITIGATION, VULNERABILITY, GAP AND CAPACITY ASSESSMENTS AND FOR THE PROCUREMENT OF EQUIPMENT AND SUPPLIES
902204	173,000	767,936	1,288,236	2026	IMPLEMENTATION OF MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING TRAINING FOR HYDROCHLOROFLUOROCARBONS (HCFCs) ALTERNATIVES, PUBLIC EDUCATION AND AWARENESS
902205	41,310	41,310	41,310	2023	THIS PROJECT IS COMPLETE
902203	656,500	13,710	752,696	2024	TO IMPLEMENT INNOVATIVE TECHNICAL SMALL-SCALE SOLUTIONS TO ADDRESS WASTEWATER ISSUES THROUGHOUT THE COUNTRY
902202	74,300	0	85,300	2024	FOR STOCKTAKING AND STAKEHOLDER CONSULTATION ON CHEMICAL/HAZARDOUS MANAGEMENT UNDER THE BASEL CONVENTION
902101	500,000	19,842	10,584,632	2027	TO STRENGTHEN THE MANAGEMENT OF COASTAL AND MARINE ECO-SYSTEMS IN SVG
902007	250,000	2,285	250,000	2023	THIS PROJECT IS SUBSUMED UNDER THE FIRST BIENNIAL TRANSPARENCY REPORT (BTR1)THIRD NATIONAL COMMUNICATION (TNC) # 902401
902004	300,000	0	0	2023	THIS PROJECT IS SUBSUMED UNDER THE FIRST BIENNIAL TRANSPARENCY REPORT (BTR1)THIRD NATIONAL COMMUNICATION (TNC) # 902401
901301	584,200	10,949	584,200	2024	FOR THE IMPROVEMENT OF TOURISM SITES INCLUDING LA SOUFRIERE TRAIL, OTHER NATURE TRAILS AND RECREATION & HERITAGE PARKS
	2,579,310	856,032	14,004,375		
902201	18,000,000	87,166	70,352,400	2027	TO ESTABLISH THE PIU AND CONTINUE THE IMPLEMENTATION OF THE CONTINGENT EMERGENCY RESPONSE COMPONENT (CERC) TO ADDRESS THE FOOD INSECURITY CRISIS IN THE AGRICULTURE SECTOR
901702	7,199,000	2,164,576	13,441,000	2024	TO ENHANCE THE COMPETITIVENESS OF THE TOURISM SECTOR INCLUDING THE REHABILITATION OF FORT CHARLOTTE, DEVELOPMENT OF FORT CHARLOTTE BUSINESS PLAN, UPGRADE OF ANCHORAGE SITES, DEVELOPMENT OF TOURISM WEBSITE AND TOURISM MASTER PLAN
	25,199,000	2,251,741	83,793,400		
	28,875,538	8,383,577	127,654,921		

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES
SUMMARY OF CAPITAL EXPENDITURE BY MINISTRY

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	PROJECTED EXPENDITURE 2026	APPROVED EXPENDITURE 2023	REVISED EXPENDITURE OCT 2023
01	AUTONOMOUS DEPARTMENTS	100,000	0	0	123,710	175,556
10	OFFICE OF THE PRIME MINISTER	13,652,390	8,166,760	2,630,000	6,152,520	6,427,520
17	MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	15,480,000	611,000	0	3,330,115	16,660,713
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION	196,329,909	374,697,700	290,441,232	146,837,171	158,658,878
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT	26,777,340	27,070,940	27,462,678	14,147,376	20,918,734
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	23,122,330	37,254,829	18,013,160	24,626,210	24,988,225
40	MINISTRY OF NATIONAL SECURITY	7,530,330	11,021,447	4,908,230	2,446,130	2,446,130
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION,	14,529,487	8,191,500	431,000	24,677,720	24,970,245
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	106,855,003	113,970,645	38,819,145	97,190,630	103,147,426
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	115,392,376	138,753,900	51,020,000	113,754,420	113,754,420
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	12,316,630	26,074,430	12,967,510	9,452,880	9,659,226
85	MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS	1,500,010	10	0	96,120	639,858
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	36,926,806	24,729,302	24,860,850	28,728,110	28,875,538
	GRAND TOTAL FOR ALL MINISTRIES	570,512,611	770,542,463	471,553,805	471,563,113	511,322,470

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE (%)	DISBURSED OUTSTANDING DEBT 30.09.23	SINKING FUND/ LOAN REPAYMENT	INTEREST PAYMENTS
	%	\$	\$	\$
(A) SECURITIES				
SINKING FUND SECURITIES				
Government Bonds (2018) - (VCG081126)	7.25	6,804,000	930,345	493,290
Government Private Placement Bond (2018) - (PP101228)	4.50	5,500,000	752,042	247,500
Government Private Placement Bond (2019) - (PP080327)	7.25	15,000,000	2,051,025	1,087,500
Government Private Placement Bond (2019) - (PP100729)	7.50	9,450,000	1,292,146	708,750
Government Private Placement Bond (2019) - (PP070526)	7.00	5,040,000	689,144	352,800
Government Private Placement COVID Bond (2020) - (PP210425)	4.25	8,000,000	1,093,880	340,000
Government Private Placement Bond (2020) - (PP280225)	5.75	1,100,000	150,408	63,250
Government Private Placement Bond (2020) - (PP080728)	6.75	1,977,000	270,325	133,448
Government Private Placement Bond- NIS (2020) - (PP100430)	3.00	6,900,000	943,471	207,000
Government Private Placement Bond (BOSVG) (2022) VCG050527	5.00	4,000,000	546,940	200,000
Government Private Placement Bond (2022) - (VCG070429)	6.75	155,000	21,194	10,463
Government Private Placement Bond (2022) - (PP061128)	5.75	8,000,000	1,093,880	460,000
Government Private Placement Bond (2023) - (VCG080531)	6.75	5,000,000	683,675	337,500
Government Private Placement Bond (2023) - (PP060529)	6.00	345,000	47,174	20,700
Government Private Placement Bond (2023) - (PP100533)	7.50	3,000,000	410,205	225,000
Government Private Placement Bond (2023) - (PP050328)	5.75	1,290,000	176,388	87,075
Government Private Placement Bond (2023) - (PP070330)	6.75	200,000	27,347	13,500
Government Private Placement Bond (2023) - (PP080831)	6.75	6,000,000	820,410	405,000
TOTAL SINKING FUND SECURITIES		87,761,000	12,000,000	5,392,775
AMORTISED BONDS				
Private Placement Bond (2016) PP071223	7.00	728,571.43	-	-
NIS 10 Year Fixed Rate Bond (2016) - (2026)	7.00	3,749,227	1,164,809	262,446
Government Bonds (2017) - VCG070524	7.50	2,621,714	2,721,714	196,629
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	714,286	714,286	53,571
Government Bond (2017) - VCG080225	7.50	2,812,500	1,875,000	210,938
Government Private Placement Bond (2018) - (PP070625)	7.00	1,650,000	825,000	115,500
Government Private Treasury Bond (2018) - (VCG070725)	7.00	3,428,571	1,741,286	240,000
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	98,571	49,286	6,900
Government Bond (2018) - VCG100628	7.00	3,750,000	750,000	262,500
Government Bond (2018) - VCG101128	7.50	727,650	132,300	54,574
Government Private Placement Bond-FCIS (2018) - (PP101228)	7.50	4,455,000	810,000	334,125
Government Private Placement Bond-NIS (2018) - (PP101228)	2.00	3,135,000	570,000	62,700
Government Bond (2019) - VCG070926	7.00	5,406,429	1,802,143	378,450
Government Bond (2019) - VCN080524	6.25	1,156,000	1,156,000	72,250
Government Private Placement Bond (2019) - (PP080627)	7.25	5,000,000	1,250,000	362,500
Government Private Placement Bond-FCIS (2019) - (PP100429)	7.50	6,000,000	1,000,000	450,000
Government Private Placement Bond (2019) - (PP100729)	7.50	7,200,000	1,200,000	540,000
Government Bond (2019) -VCG071226	6.75	8,222,000	2,349,143	554,985
Government Bond (2020) - VCG060724	4.50	1,946,964	1,946,964	87,613
Government Bond (2020) - VCG060724	4.50	4,162,500	4,162,500	187,313
Government COVID Bond (2020) - PP070427	7.00	4,000,000	1,000,000	280,000
Government FCIS Bond (2020) - PP100230	7.25	1,751,100	269,400	126,955
Government NIS Bond (2020) - PP100330	2.50	6,500,000	1,000,000	162,500
Government Bond (2021) -VCG080225	4.75	9,375,000	3,750,000	445,313
Government Bond-BOSVG (2021) - PP050326	5.50	5,000,000	2,000,000	275,000
Government Bond-FCIS (2021) - VCG050426	5.50	3,727,200	1,242,400	204,996
Government Bond-BOSL (2021) - PP050126	5.50	275,000	110,000	15,125
Government NIS Bond (2021) - PP050926	2.00	341,262	113,754	6,825
Government NIS Bond (2021) - PP051226	2.00	216,385	61,824	4,328
ECCB 10 Year Debenture Bond(2020) - PP100130	3.50	9,453,004	1,113,564	330,855
ECCB 15 Year Debenture Bond(2021) - PP150536	3.50	14,539,460	945,400	508,881
ECCB 15 Year Debenture Bond(2021) - PP151036	3.50	17,500,000	1,083,997	612,500
ECCB 15 Year Debenture Bond(2022) - PP150837	3.50	25,000,000	-	875,000
Government Bond (FCIS) (2022) VCN030425	3.50	933,333	466,667	32,667
Government Bond (BOSVG) (2022) VCG040526	4.50	3,750,000	1,250,000	168,750
Government Bond (BOSVG) (2022) PP041126	4.50	8,750,000	2,500,000	393,750
Government Private Placement Bond (2022) PP050327	5.50	10,500,000	3,000,000	577,500
AMORTISED BONDS BAL. C/FWD		276,337,729	58,127,436	14,846,712

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

AMORTISED BOND BAL. B/FWD		276,337,729	58,127,436	14,846,712
Government Bond Private Placement (2022) PP050327	2.00	152,891	43,683	4,587
Government Bond Private Placement (2022) PP050927	2.00	4,999,742	1,249,936	174,991
Government Private Placement Bond (2022) VCG050627	5.00	932,800	233,200	32,648
Government Private Placement Bond (2022) PP051127	5.00	2,700,000	600,000	94,500
Government Private Placement Bond (2023) PP040527	5.25	5,957,000	1,489,250	208,495
Government Private Placement Bond (2022) VCG050528	5.75	5,000,000	1,000,000	175,000
Government Private Placement Bond (2022) VCG070429	6.75	1,285,714	214,286	45,000
Government Private Placement Bond (2022) VCG070629	6.50	1,434,000	239,001	50,190
Government Private Placement Bond (2022) PP071129	6.75	3,714,286	571,429	130,000
Government Private Placement Bond (2023) PP040328	2.00	404,213	89,825	8,084
Government Private Placement Bond (2023) PP040528	4.85	3,500,000	700,000	169,750
Government Private Placement Bond (2023) PP120635	6.50	6,000,000	500,000	390,000
Government Private Placement Bond (2023) PP280427	5.00	8,000,000	2,000,000	375,000
Government Private Placement Bond (2023) PP060829	6.00	10,000,000	1,666,667	575,000
Government Private Placement Bond (2023) PP100833	7.50	6,000,000	600,000	438,750
TOTAL AMORTIZED BONDS		336,418,375	69,324,713	17,718,707
TREASURY NOTES				
Treasury Note (2014)- (2024) - NIS	4.50	898,733	898,733	40,443
TOTAL TREASURY NOTES		898,733	898,733	40,443
TREASURY BILLS				
VCB230822	3.50	8,833,333	-	309,167
VCB091123	3.50	8,833,333	-	132,500
VCB071223	3.50	8,833,333	-	175,783
TOTAL		26,500,000	-	617,450
TOTAL SECURITIES		363,817,108	70,223,446	18,376,600
(B) OVERDRAFTS				
BOSVG				
Accountant General	8.00	118,460,777	-	10,476,862
Kingstown Town Board	11.0	198,429.82	10	10
Carnival Development Committee	11.0	296,079.63	10	10
SVG Postal Corporation	10.5	1,012,521	10	10
TOTAL OVERDRAFTS		119,967,807	30	10,476,892
(C) LOANS				
Accountant General Overdraft Loan - BOSVG	7.00	34,710,167	1,650,000	7,287,390
Accountant General - BOSVG	6.50	9,042,175	9,042,175	723,374
Government of St.Vincent Bridging loan- BOSVG	6.50	17,064,028	2,928,440	1,109,162
Diagnostic Medical Center - N.I.S	6.00	2,903,438	770,123	174,206
Advance - E.C.C.B	2.00	2,249,459	20,000,000	800,000
Bridging Loan - VINLEC	4.00	3,056,513	810,000	244,521
Mt Wynne Hotel Development Loan- NIS	3.50	1,052,315	500,000	73,662
Housing and Land Development Corporation - SVCB	8.00	708,750	10	10
National Lotteries - N.I.S	8.50	1,865,328	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	1,398,345	237,398	62,926
TOTAL LOANS		95,006,378	35,938,185	10,475,291
(D) OTHERS				
Insurance Deposits	1.0	18,454,372	-	184,544
Accounts Payables	0.0	37,627,885	-	-
Accounts Payables IADC (Lands with Deed)	5.0	2,943,883	1,471,942	725,130
Accounts Payables IADC	0.0	708,970	-	-
Provision for New Borrowings 2024	0.0	-	3,750,000	2,250,000
TOTAL OTHERS		59,735,110	5,221,942	3,159,674
TOTAL DOMESTIC DEBT		638,526,403	111,383,603	42,488,457

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Sept. 30, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020
ECCB	68,741,923	39,670,444	67,500,000	35,000,000
BANK OF ST. VINCENT AND THE GRENADINES	180,784,177	142,873,064	116,244,481	106,022,217
OTHER FINANCIAL INSTITUTIONS	208,592,720	188,443,687	183,652,850	233,592,720
INSURANCE COMPANIES	66,296,975	77,314,538	73,814,718	70,313,975
NATIONAL INSURANCE SERVICES	29,074,019	53,932,754	50,805,165	46,475,249
OTHERS	85,036,588	99,092,837	87,220,313	85,403,339
TOTAL	638,526,403	601,327,324	579,237,527	576,807,500
of which: Central Government	613,489,434	575,633,071	552,330,227	547,518,605
Government Guaranteed	25,036,968	25,694,253	26,907,300	29,288,895

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

EXTERNAL DEBT	INTEREST RATE %	DOD 30.09.23 \$	LOAN REPAYMENT \$	INTEREST PAYMENTS \$
(A) CARIBBEAN DEVELOPMENT BANK				
39/SFR Feeder Roads III	0.75	1,357,129	135,713	9,415
40/SFR Gren. Multi-Project	2.00	1,191,011	250,739	22,055
43/SFR Rehab of Storm and Flood Damage	2.00	194,561	40,960	3,379
46/SFR Voctech Project	1.38	2,199,086	196,217	21,030
50/SFR Leeward Highway	2.00	1,969,794	271,696	36,000
4/SFR-OR Feeder Roads IV	2.00	1,309,363	137,828	24,596
7/SFR-OR OECS Solid Waste Management Project	2.00	2,351,700	140,400	45,279
8/SFR-OR Basic Education Project	2.50	1,602,485	401,043	33,796
56/SFR Hurricane Lenny Response	2.50	366,379	50,535	8,370
10/SFR-OR Grenadines Multi-Project III	2.50	3,260,891	407,611	75,153
11/SFR-OR OECS Solid Waste Project (add'l)	3.70	180,594	120,396	2,212
08/OR Windward Highway Reconstruction	4.90	5,034,035	2,517,017	169,584
13/SFR-OR Basic Education II	3.30	10,633,803	2,390,857	328,924
14ORSTV Energy Efficiency Measures and Solar Photovoltaic Plant	4.90	5,827,774	805,583	297,149
14/SFR-OR Support for LIAT (1974) Ltd	3.70	3,728,682	877,337	136,763
15/ORSTV Emergency Support Loan- LIAT	4.90	2,097,900	226,800	96,114
16/SFR-OR Policy-Based Loan	3.73	30,645,000	4,095,000	1,073,661
12/OR-STV Financial Sector Stabilisation Loan	4.90	46,620,000	6,660,000	1,910,588
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehabilitation	3.70	21,470,064	1,323,278	668,933
63/SFR-STV TECHVOC Education and Training Development	2.50	28,304,012	1,574,043	698,639
64/SFR-STV NDM -Immediate response to Torrential Rainfall	2.50	189,607	128,929	1,216
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	3.20	28,976,645	2,319,410	745,931
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	3.33	21,944,965	1,752,192	1,123,101
65/SFR-STV NDM-Disaster Risk Reduction and Climate Change Adaptation	2.50	11,339,783	609,880	328,658
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited	4.90	7,796,734	1,559,347	339,856
2/sfr-or UWI Open Campus development Project	3.63	18,755,573	1,746,495	613,078
20/SFR-STV NDM-Disaster Risk Reduction and Adaptation	4.90	932,109	90,286	491,466
21/SFR-STV Sandy Bay Sea Defence Resilience Project	3.60	385,774	-	150,000
22/SFR-STV Port Modernization Project	1.88	166,520,621	-	6,296,643
66/SFR-STV Canouan Airport runway rehabilitation	1.00	686,347	251,759	7,991
67/SFT-STV CoronaVirus Disease 2019 Support Loan	1.00	30,510,000	-	310,185
23/SFR-OR-STV School Imporvement Project Phase 1	1.88	15,354,871	-	374,454
68/ SFR-STV Project Management Support For MTW	1.00	1,726,428	-	54,000
69/NDM Immediate Response loan La Soufriere Volcano	0.75	756,092	-	63,352
70/SFR-STV Safety Nets for Vulnerable Populations affected by COVID-19 Disease	1.97	16,081,200	-	842,320
71/SFR-STV Improving Response and Resilience of the Health Sector to COVID-19	5.16	3,333,855	-	280,000
TOTAL		495,634,866	31,081,352	17,683,889
(B) CENTRAL GOVERNMENT NON - BUDGET FINANCED AND CENTRAL GOVERNMENT GUARANTEED				
30 SFR Power Project	2.50	326,638	10	10
15/SFR-OR-STV Seventh Student Loan	3.70	10,999,428	10	10
9/SFR-OR Third Consolidated Line of Credit	2.50	335,165	10	10
16/OR-STV Vinlec Battery Storage and Grid Connected Solar PV	4.90	-	10	10
TOTAL		11,661,231	40	40
TOTAL CDB LOANS		507,296,096	31,081,392	17,683,929

BAL. C/FWD

507,296,096

31,081,392

17,683,929

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

BAL, B/FWD		507,296,096	31,081,392	17,683,929
(C) REPUBLIC OF CHINA (ON TAIWAN)				
Public Sector Investment - Phase III (EXIM Bank)	5.00	12,070,512	1,270,598	720,652
AIA Terminal Building Project (Mega Bank)	3.31	14,657,328	1,542,834	649,932
AIA (EXIM Bank)	5.03	16,676,458	1,588,237	1,047,107
AIA EXIM Bank II	5.03	9,926,466	794,119	618,833
AIA EXIM Bank III	5.03	22,235,288	1,588,237	1,483,112
EXIM Hotel Development Project	5.03	24,300,000	-	2,243,308
Modern Court House	5.03	20,250,000	1,176,471	2,801,532
Port Modernization Support Loan	5.03	25,110,000	-	5,432,507
Secondary Road Rehabilitation Project	5.03	27,000,000	-	2,243,308
TOTAL		172,226,053	7,960,496	17,240,291
(D) CARICOM DEVELOPMENT FUND				
Country Assistance Programme	3.00	3,029,459	1,609,139	66,559
Country Assistance Programme 2 (Hotel Development)	3.00	13,524,338	1,014,325	399,227
TOTAL		16,553,796	2,623,465	465,786
(F) WORLD BANK/IDA				
Cumberland Hydro-Project	3.00	5,060,422	481,937	37,050
OECS Telecommunications Reform Project	1.00	731,056	76,944	5,050
OECS Waste Management Project	1.00	1,497,900	230,434	10,802
Emergency Recovery Project	1.00	4,576,928	339,025	33,691
Emergency Recovery & Disaster Mgt. Project	1.00	5,848,182	433,195	43,049
HIV/AIDS Prevention and Control Project	1.26	3,453,987	169,868	25,693
OECS Education Development Project	1.26	6,080,937	299,063	45,233
Telecommunication & Info. Tech. Dev. Project	1.25	473,584	14,800	3,469
OECS Catastrophe Insurance Project	0.75	1,374,825	41,040	10,234
OECS E-Gov. Regional Integration Project Loan	0.75	4,961,123	135,921	36,544
Hurricane Tomas Emergency Recovery Project	0.75	10,510,210	280,272	178,012
Regional Disaster Vulnerability Reduction Project	1.26	109,945,021	2,117,353	773,329
Caribbean Regional Communications Infrastructure Program	0.75	13,687,062	282,207	102,500
OECS Regional Tourism Competitive Project	1.00	5,146,470	-	89,709
OECS Regional Agriculture Competitive Project	1.00	2,434,247	-	41,488
Human Development Service Delivery Project	1.00	19,972,219	-	373,264
OECS MSME Guarantee Facility Project	0.75	5,088,714	-	71,864
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-DD0)	0.75	54,000,000	-	702,000
AF Caribbean Communications Infrastructure Program	1.43	11,984,943	-	170,186
SVG Regional Health Project	1.46	12,824,166	-	197,337
Additional Financing SVG Regional Health Project	1.42	-	-	-
(SVG) Caribbean Digital Transformation Project	0.75	12,927,043	-	225,876.14
Supplemental Financing Second Reform and Resilience Development Policy Credit	0.75	135,000,000	-	2,295,000
SVG Volcano Eruption Emergency Project	0.75	30,967,862	-	564,588
Strengthening Health System Resilience	0.5	-	-	25,000
Oecs Data for Decision Making Project	0.75	4,774,682	-	113,509
St.Vincent and the Grenadines UBEC Project	0.75	7,276,556	-	699,092
TOTAL		605,598,142	4,902,057	8,750,069
(G) INTERNATIONAL MONETARY FUND				
Rapid Credit Facility III (2014)	0.25	42,412,500	1,254,129	-
Rapid Credit Facility III (2020)	0.25	31,353,224	627,064	-
TOTAL		73,765,724	1,881,193	0
(H) ALBA BANK/ EL FONDO				
ALBA - Public Sector Investment Phase I FS-VC-2011	2.60	28,101,637	4,880,573	655,844
ALBA - AIA Construction II FS-VC-2013	2.00	81,000,000	-	1,620,000
ALBA- AIA Constuction III	6.00	26,321,490	-	1,579,289
TOTAL		135,423,127	4,880,573	3,855,133
BAL, C/FWD		1,510,862,938	53,329,177	47,995,208

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

BAL, B/FWD		1,510,862,938	53,329,177	47,995,208
(J) OTHER LOANS				
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	2,236,939	874,844	60,596
Kuwait Fund for Arab Development	2.50	17,310,406	2,183,548	549,658
Demerara Bank Housing Rehabilitation project	3.00	2,012,471	919,372	90,711
OPEC Feeder and Agriculture Roads Project	5.00	7,231,518	3,571,668	667,658
OPEC Strengthening Health System Resilience Project	1.50	-	-	410,548
North Star Trade Finance	2.39	4,000,632	1,000,158	77,687
North Star Trade Finance II	3.36	4,445,468	987,882	123,450
Damen Shipyards Group- Suppliers Credit Facility	4.90	4,975,725	1,990,283	170,668
Damen Shipyards Group- Suppliers Credit Facility 2	4.90	2,384,762	529,945	97,378
Saudi Fund -Construction of Health Center	2.00	-	-	43,642
Saudi Fund -Construction of Cultural Artistry Hub and Craft Market	2.00	-	-	76,688
TOTAL		55,698,538	12,057,700	2,368,684
(K) BONDS				
Sinking Fund Securities				
Government Bonds (2018) - (VCG081126)	7.25	8,196,000	1,123,971	594,210
Government Private Treasury Bond (2019) - (PP060526)	7.00	9,815,000	1,345,996	687,050
Government Bond (2020)- (VCG280225)	5.75	5,081,000	696,791	292,158
Government Bond-FCIS (2022)- (PP050427)	5.50	5,000,000	685,683	275,000
Government Bond-FCIS (2022)- (PP050427)	5.50	3,000,000	411,410	165,000
Government Bond-FCIS (2023)- (PP050328)	5.75	8,710,000	1,194,460	500,825
Government Bond (2020)- (PP080728)	6.75	5,063,000	694,323	341,753
Government Bond-FCIS (2022)- (PP070429)	6.75	6,470,000	887,274	436,725
Government Bond-FCIS (2022)- (PP070629)	6.75	4,930,000	676,083	332,775
Government Bond-FCIS (2023)- (PP060529)	6.00	4,655,000	638,371	279,300
Government Bond-FCIS (2023)- (PP070330)	6.75	10,000,000	1,371,366	675,000
Government Bond-FCIS (2023)- (PP070333)	7.50	2,000,000	274,273	150,000
TOTAL		72,920,000	10,000,000	4,729,795
Securities - Amortized Bonds				
First Line Securities 10 Year Bond (2016) - (FVG100826)	7.00	6,225,704	1,934,201	402,533
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	1,428,571	424,857	15,844
Government Bonds (2017) - VCG070524	7.50	849,714	714,286	26,786
Government Private Treasury Bond (2018) - (VCG070625)	7.00	5,492,857	2,746,429	240,313
Government Bond (2018)- (VCG101128)	7.50	4,772,350	867,700	390,465
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	3,615,714	1,810,857	221,463
Government Bond (2019) - (VCN080524)	6.25	2,376,800	2,376,000	185,688
Government Bond (2019) - (VCG071226)	6.75	6,778,000	1,936,571	440,000
Government Bond (2019) - (VCG071126)	6.15	2,700,000	771,526	130,468
Government Bond (2019) - (VCG070926)	7.00	5,307,857	1,770,000	464,438
Government Bond (2020) - (PP060724)	4.50	676,250	676,250	53,255
Government Bond (2020) - (PP060724)-AA	4.50	714,286	714,286	24,107
Government Bond-BOSL (2021)- (PP051126)	5.75	5,250,000	1,500,000	258,750
Government Bond (2020) - (PP100230)	7.25	7,014,800	-	-
Government Bond-FCIS (2021)- (VCG050426)	5.50	666,600	222,200	30,553
Government Bond-BOSL (2021)- (VCG050126)	5.50	6,240,000	2,496,000	411,840
Government Bond (2022)- (PP030425)	3.50	4,053,333	2,026,667	88,667
Government Bond-FCIS (2022)- (PP050427)	5.50	7,116,000	1,779,000	415,841
Government Bond-FCIS (2022)- (VCG050627)	5.00	4,594,400	1,148,600	229,720
Government Bond-FCIS (2023)- (PP040527)	5.25	1,043,000	260,750	24,760
Government Bond-FCIS (2022)- (VCG051127)	5.00	6,300,000	1,400,000	262,500
Government Bond-FCIS (2023)- (PP050328)	5.75	4,500,000	900,000	258,750
Government Bond-FCIS (2022)- (VCG070629)	6.50	5,746,286	957,714	342,383
Government Bond-FCIS (2022)- (PP071129)	6.75	2,785,714	428,571	169,339
Government Bond-FCIS (2022)- (PP071129)	6.75	4,714,286	785,714	290,000
Government Bond-FCIS (2023)- (PP070530)	6.75	8,000,000	1,142,857	482,143
TOTAL		108,962,523	31,791,037	5,860,603
TOTAL BOND SECURITIES		181,882,523	41,791,037	10,590,398
TREASURY BILLS				
VCB230822	3.50	19,166,667	10	670,833
VCB091123	3.50	19,166,667	10	670,833
VCB071223	3.50	19,166,667	10	670,833
Total		57,500,000	30	2,012,500
TOTAL EXTERNAL DEBT		1,805,944,000	107,177,943	62,966,790

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

CREDITORS	SUMMARY OF EXTERNAL DEBT BY CREDITOR			
	As at Sept. 30, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020
Caribbean Development Bank	507,296,096	436,482,460	348,409,419	333,212,887
REPUBLIC OF CHINA	172,226,053	123,183,601	87,307,627	94,091,652
EUROPEAN INVESTMENT BANK	-	-	393,629	1,238,346
CARICOM DEVELOPMENT FUND	16,553,796	14,423,322	5,904,535	7,465,174
IDA / IBRD	605,598,142	589,559,024	554,790,643	309,922,309
ALBA	135,423,127	139,505,432	131,729,756	140,400,616
BONDHOLDERS	181,882,523	154,671,554	130,102,548	128,835,119
INTERNATIONAL MONETARY FUND	73,765,724	75,452,331	79,117,584	51,850,290
PETRO CARIBE**	-	-	109,554,015	109,554,015
OTHER	113,198,538	126,474,303	129,693,282	114,862,715
TOTAL	1,805,944,000	1,659,752,027	1,577,003,038	1,291,433,123
of which: Central Government	1,794,282,769	1,646,151,125	1,450,694,901	1,160,834,428
Public Corporation	11,661,231	13,600,902	126,308,137	130,598,695

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC\$)			
	As at Sept. 30, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020
United States Dollars (USD)	1,287,760	1,249,215	1,189,215	922,575
Special Drawing Rights (XDR)	118,084	121,635	125,635	119,509
Eastern Caribbean Dollars (XCD)	296,593	260,460	251,060	247,056
European Currency Units (EUR)	78,873	12,414	764	1,239
Kuwaiti Dinars (KWD)	18,000	14,583	10,304	1,004
Other	6,634	1,445	25	50
TOTAL	1,805,944	1,659,752	1,577,003	1,291,433

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC\$)			
	As at Sept. 30, 2023	As at Dec. 30, 2022	As at Dec. 30, 2021	As at Dec. 31, 2020
Agriculture	94,785	101,978	108,764	88,663
Air Transport	156,629	160,591	166,148	159,148
Budget Support	292,341	284,224	265,932	165,683
Education & Training	103,539	97,659	91,310	81,528
Finance, Insurance, Etc.	175,818	180,747	184,047	149,620
Health & Social Welfare	112,674	102,889	81,366	48,346
Multisector	372,285	317,548	303,627	323,627
Other	244,673	179,133	148,344	115,089
Roads and Bridges	172,989	151,449	136,249	95,907
Utilities	80,211	83,534	91,216	63,822
TOTAL	1,805,944	1,659,752	1,577,003	1,291,433

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2023
WITH DEBT SERVICE PROJECTIONS FOR 2024**

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE			
	BY INSTRUMENT TYPE			
	As at Sept. 30, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020
Domestic Debt	726,287,403	601,327,323	542,345,831	579,596,764
Bonds and Notes	425,078,108	325,412,770	283,468,352	281,187,462
Overdraft	119,967,807	44,852,666	39,308,863	49,431,407
Treasury Bills	26,500,000	15,314,000	21,520,000	29,998,000
Loans	95,006,378	118,903,130	127,430,086	142,373,978
Other	59,735,110	96,844,757	70,618,530	76,605,917
External Debt	1,805,944,000	1,659,752,025	1,577,003,038	1,291,433,123
Loans	1,566,561,477	1,436,394,471	1,383,150,490	1,108,596,004
Bonds	181,882,523	154,671,554	130,102,548	128,835,119
Treasury Bills	57,500,000	68,686,000	63,750,000	54,002,000
TOTAL PUBLIC DEBT	2,532,231,403	2,261,079,348	2,119,348,869	1,871,029,887

INDICATORS	As at Sept. 30, 2023	As at Dec. 31, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020
	%	%	%	%
Total Debt/GDP*	88.1	84.7	88.3	85.6
External Debt/GDP*	62.8	62.1	65.7	59.1
Domestic Debt/GDP*	25.3	22.5	23.0	26.5
Central Government Debt Service/ Current Revenue	34.0	34.9	29.5	32.4
External Debt Service/ Current Revenue	14.3	14.3	11.7	14.9
Domestic Debt Service/ Current Revenue	19.7	20.7	17.8	17.5
GDP at market prices (\$ millions)*	2,874.9	2,670.8	2,399.4	2,334.3
Current Revenue (\$ millions)	531.5	669.5	681.4	606.3
<i>*MoF projected nominal GDP at market prices for 2023 and Revised Estimated GDP for 2020-2022</i> <i>** Debt Relief of Petro Caribe debt</i>				

LIST OF APPENDICES



APPENDIX I	PUBLIC DEBT
APPENDIX II	GRANTS AND CONTRIBUTIONS
APPENDIX III	SALARY SCALES
APPENDIX IV	LIST OF ACCOUNTING OFFICERS

GRANTS AND CONTRIBUTIONS

APPENDIX 11

NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
26311	GRANTS TO LOCAL AUTHORITY	5,054,604	4,617,743
26312	GRANTS TO OTHER AGENCIES	77,407,987	72,064,764
28211	CONTRIBUTIONS DOMESTIC	2,109,920	2,029,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	23,883,229	23,098,420
	TOTAL GRANTS AND CONTRIBUTIONS	108,455,740	101,810,847

01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
020	Office of the Leader of the House of Assembly	153,000	153,000
021	Office of the Leader of the Opposition	153,000	153,000
	Total other Agencies	306,000	306,000
	<u>28212 - Contribution - Foreign Organisations</u>		
010	INTOSAI	1,892	1,892
010	CAROSAI	4,348	4,348
		6,240	6,240
020	Commonwealth Parliamentary Association	9,095	9,095
030	Eastern Caribbean Supreme Court	2,200,000	2,200,000
060	World Intellectual Property Organisation	9,200	9,200
060	UPOV	32,000	32,000
		41,200	41,200
	Total Foreign Organisations	2,256,535	2,256,535
	Total - Autonomous Departments	2,562,535	2,562,535

10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
113	National Broadcasting Corporation	575,000	575,000
114	Arygle International Airport	6,200,000	-
115	SVG Community College	16,500,000	15,500,000
	Total other Agencies	23,275,000	16,075,000
	<u>28211 - Contribution - Domestic</u>		
113	SVG Broadcasting	120,000	120,000
113	Carifuna Community Radio	8,000	8,000
	Total Domestic	128,000	128,000
	<u>28212 - Contribution - Foreign Organisations</u>		
100	International Whaling Commission	100,000	100,000
115	UK National Academic Recognition Information Centre (UKNARIC)	10,000	10,000
115	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	545	545
115	University of the West Indies	6,500,000	6,500,000
		6,510,545	6,510,545
	Total Foreign Organisations	6,610,545	6,610,545
	Total - Office of the Prime Minister	30,013,545	22,813,545

GRANTS AND CONTRIBUTIONS

APPENDIX 11

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
173	National Sports Council	750,000	750,000
174	SVG Postal Corporation	800,000	800,000
	Total other Agencies	1,550,000	1,550,000
	<u>28211 - Contribution - Domestic</u>		
173	National Anti-Doping Organisation	8,000	8,000
	Total Domestic	8,000	8,000
	<u>28212 - Contribution - Foreign Organisations</u>		
170	Universal Postal Union (Outstanding Annual Payment)	271,690	271,690
170	Universal Postal Union (Annual)	13,140	13,140
170	Caribbean Postal Union (Outstanding Annual)	35,864	35,864
170	Caribbean Postal Union (Annual)	14,943	14,943
		335,637	335,637
172	Caribbean Centre for Development Administration (CARICAD)	77,900	77,900
173	Caribbean Regional Anti-Doping Organisation	8,500	8,500
173	International Paralympic Committee	3,000	3,000
		11,500	11,500
	Total Foreign Organisations	425,037	425,037
	Total - Ministry of Public Service, Consumer Affairs and Sports	1,983,037	1,983,037

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
210	Invest SVG	1,500,000	1,500,000
215	Financial Intelligence Unit	1,100,000	1,100,000
215	Financial Services Authority	2,940,000	2,940,000
		4,040,000	4,040,000
262	Centre for Enterprise Development	913,223	600,000
263	National Centre for Technological Innovation	150,000	120,000
	Total other Agencies	6,603,223	6,260,000
	<u>28211 - Contribution - Domestic</u>		
200	Miscellaneous Grants	20,000	20,000
	Total Domestic	20,000	20,000
	<u>28212 - Contribution - Foreign Organisation</u>		
200	Caribbean Regional Technical Assistance Centre	543,380	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
		754,880	754,880
	<u>28212 - Contribution - Foreign Organisation</u>		
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	-
		106,146	30,000
	Total Foreign Organisations	1,027,210	927,064
	Total - Ministry of Finance, Economic Development, etc.	7,650,433	7,207,064

GRANTS AND CONTRIBUTIONS

APPENDIX II

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
321	Housing and Land Development Corporation	400,000	400,000
	Total other Agencies	400,000	400,000
	<u>28211 - Contribution - Domestic</u>		
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	3,600
312	Boys Scout Association	3,200	3,200
312	Girls Guide Association	3,200	3,200
312	Boys Brigade	1,600	1,600
312	Girls Brigade	1,600	1,600
312	YWCA	1,600	1,600
312	Duke of Edinburgh Award Scheme	1,200	1,200
312	National Youth Commission	4,000	4,000
312	National Youth Exchange	12,000	12,000
		32,000	32,000
317	National Society of Persons with Disability	28,000	28,000
317	Voice of the Disabled	5,000	5,000
317	Garden of Eden Care Facility	40,000	-
317	Joyview Care Facility	40,000	-
		113,000	33,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	Total Domestic	274,010	194,010
	Total - Ministry of National Mobilisation, Social Development, etc.	674,010	594,010

GRANTS AND CONTRIBUTIONS

APPENDIX II

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
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
	Total other Agencies	1,373,778	1,373,778
	<u>28211 - Contribution - Domestic</u>		
387	Private Primary Schools	5,015	5,015
387	Pre-Schools	445,775	445,775
	Total Domestic	450,790	450,790
	<u>28212 - Contribution - Foreign Organisation</u>		
357	Caribbean Knowledge and Learning	100,000	100,000
357	UN Educational, Scientific & Cultural Organisation	10,000	10,000
357	Commonwealth of Learning	45,000	45,000
357	UK National Academic Recognition Information Centre (UKNARIC)	-	-
357	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	-	-
		155,000	155,000
373	University of the West Indies	-	-
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		110,000	110,000
	Total Foreign	265,000	265,000
	Total - Ministry of Education and National Reconciliation	2,089,568	2,089,568

GRANTS AND CONTRIBUTIONS

APPENDIX II

40 - MINISTRY OF NATIONAL SECURITY

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>28211 - Contribution - Domestic</u>		
410	St. Vincent and the Grenadines Cadet Force	186,000	186,000
441	SVG Red Cross	8,000	8,000
	Total Domestic	194,000	194,000
	<u>28212 - Contribution - Foreign Organisation</u>		
400	Regional Security System	2,488,124	2,000,000
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	Prohibition of Nuclear Weapon in Latin America and the Caribbean	8,385	-
		2,865,317	2,368,808
406	International Seabed Authority	5,000	5,000
406	International Tribunal for the Law of the Sea	13,304	13,304
		18,304	18,304
410	Interpol	102,000	102,000
410	Association of Caribbean Commissioners of Police	73,400	73,400
		175,400	175,400
411	Caribbean Association of Fire Fighters	3,468	3,468
420	Association of Caribbean Heads of Correctional and Prison Services	4,200	4,200
408	Caribbean Institute for Meteorology and Hydrology	250,000	250,000
408	Caribbean Meteorological Services	40,610	40,610
		290,610	290,610
441	Caribbean Disaster Emergency Response Agency	450,000	450,000
441	Emergency Contingency Fund	75,472	75,472
441	Seismic Research Centre	285,000	300,000
441	Community of Latin American and Caribbean States	6,400	6,400
		816,872	831,872
	Total Foreign Organisations	4,174,171	3,692,662
	Total - Ministry of National Security	4,368,171	10,086,662

GRANTS AND CONTRIBUTIONS

APPENDIX II

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
452	Arrowroot Industry Association	1,000,000	1,000,000
452	Cannabis Medicinal Authority	2,200,000	2,200,000
474	Bureau of Standards	1,297,116	1,297,116
	Total other Agencies	4,497,116	4,497,116
	<u>28211 - Contribution - Domestic</u>		
465	Fisherman's Week Activities	12,000	12,000
473	Grants to Small Industries	22,000	22,000
	Total Domestic	34,000	34,000
	<u>28212 - Contribution - Foreign Organisation</u>		
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	-
452	World Organisation of Animal Health (WOAH)	77,177	-
		211,082	131,605
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	150,000
480	International Labour Organisation	17,000	17,000
	Total Foreign	648,666	565,589
	Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.	5,179,782	5,096,705

GRANTS AND CONTRIBUTIONS

APPENDIX II

55 - MINISTRY OF TRANSPORT, WORKS, LANDS, PHYSICAL PLANNING

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
560	<u>26312 - Current Grants to other Agencies</u>		
	Roads, Bridges and General Services Authority	16,000,000	15,000,000
	Total other Agencies	16,000,000	15,000,000
	Total - Ministry of Transport, Works, Lands and Physical Planning	16,000,000	15,000,000

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
608	<u>26311 - Current Grants to Local Authority</u>		
	District Councils	1,386,268	1,100,000
	Small Town Boards	958,593	749,000
	Village Council	436,000	440,000
	Special Services	301,000	295,000
	Town Board - Kingstown	1,972,743	2,033,743
	Total Local	5,054,604	4,617,743
605	<u>26312 - Current Grants to other Agencies</u>		
	Argyle International Airport	-	6,200,000
	Total other Agencies	-	6,200,000
600	<u>28211 - - Contribution - Domestic</u>		
	Tobago Cays Marine Parks	760,000	760,000
	Total Domestic	760,000	760,000
	Total - Ministry of Urban Development, Energy, Airport, Seaport, etc.	5,814,604	11,577,743

GRANTS AND CONTRIBUTIONS

APPENDIX II

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
678	Central Water and Sewerage Authority	1,350,000	1,350,000
	Total other Agencies	1,350,000	1,350,000
	<u>28211 - Contribution - Domestic</u>		
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
	Total Domestic	40,120	40,120
	<u>28212 - Contribution - Foreign Organisation</u>		
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)	97,720	97,720
652	World Health Organisation (WHO)	30,000	30,000
		182,520	182,520
678	Caribbean Public Health Agency (CARPHA)	123,710	123,633
	Total Foreign	306,230	306,153
	Total - Ministry of Health, Wellness and the Environment	1,696,350	1,696,273

GRANTS AND CONTRIBUTIONS

APPENDIX II

75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
750	<u>28212 - Contribution - Foreign Organisation</u>		
	International Criminal Court	10,000	10,000
	Total Foreign Organisation	10,000	10,000
	Total - Ministry of Legal Affairs	10,000	10,000

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
870	<u>28211 - Contribution - Domestic</u>		
	Coalition of Services	60,000	60,000
	Total Domestic	60,000	60,000
850	<u>28212 - Contribution - Foreign Organisation</u>		
	Caribbean Community Secretariat	1,525,316	1,525,316
	Organisation of Eastern Caribbean States	4,287,102	4,287,102
	UN Peace Keeping Operations	18,624	18,624
	Commonwealth Fund for Technical Co-operation	67,923	67,923
	Commonwealth Secretariat Budget	172,804	172,804
	Commonwealth Foundation	30,000	30,000
	Commonwealth Youth Programme	24,180	24,180
	UN Regular Budget	85,200	85,200
	Organisation of American States	109,450	109,450
	US Peace Corps	26,400	26,400
	UN Group of 77	35,800	35,800
	Organisation for the Prohibition of Chemical Weapons	18,000	18,000
	International Atomic Energy Agency	47,864	47,864
	Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	12,678	12,678
		6,486,377	6,486,377
	Caricom Competition Commission	51,137	51,137
	Caribbean Export Development	46,573	46,573
	Office of Trade Negotiations	179,650	179,650
	African, Caribbean, Pacific Group of States	31,880	31,880
	World Trade Organisation	96,718	96,718
	Bureau International Des Exposition	12,000	12,000
		417,958	417,958
	Total Foreign	6,904,335	6,904,335
	Total -Ministry of Foreign Affairs and Foreign Trade	6,964,335	6,964,335

GRANTS AND CONTRIBUTIONS

APPENDIX II

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPEMNT AND CULTURE

PROG. NO.	ORGANISATIONS	ESTIMATES 2024	APPROVED ESTIMATES 2023
	<u>26312 - Current Grants to other Agencies</u>		
909	National Parks Authority	2,472,870	2,472,870
911	SVG Tourism Authority	19,000,000	16,000,000
920	Carnival Development Corporation	560,000	560,000
920	SVG National Trust	20,000	20,000
		580,000	580,000
	Total other Agencies	22,052,870	19,052,870
	<u>28211 - Contribution - Domestic</u>		
920	National Cultural Foundation	56,000	56,000
920	Nine Mornings Committee	85,000	85,000
	Total Domestic	141,000	141,000
	<u>28212 - Contribution - Foreign Organisations</u>		
900	Caribbean Tourism Organisation	200,000	200,000
900	UN Development Programme	-	24,000
		200,000	224,000
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	250,000
		1,020,000	1,100,000
	Total Foreign Organisations	1,255,500	1,135,500
	Total - Ministry of Tourism, Civil Aviation, Sustainable Development and Culture	23,449,370	20,329,370

APPENDIX III**SALARY SCALES**

Grade A1 \$107,988 x \$7,080 - \$136,308	
Attorney General Chief Medical Officer	Director General Finance and Planning

GRADE A2 \$96,204 x \$6,288 - \$127,644	
Cabinet Secretary Chief Magistrate Consultant Medical Director of Planning Director of Public Prosecution	Medical Director Medical Officer of Health Psychiatrist Solicitor General

GRADE A3 \$88,128 x \$7,080 - \$117,648	
Accountant General Budget Director Chief Personnel Officer 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)

GRADE B1 \$81,876 x \$5,088 - \$107,316	
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 Prop. Registrar, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

GRADE B2 \$73,728 x \$4,704 - \$97,248	
Agricultural Diversification Officer Agricultural Planning Officer Chief Immigration Officer Chief Internal Auditor Chief Laboratory Technologist Chief Nursing Officer Chief Pharmacist Chief Procurement Officer Chief Radiographer Chief Statistician Debt Manager Dental Surgeon Deputy Accountant General Deputy Chief Agricultural Officer Deputy Chief Education Officer Deputy Chief Engineer Deputy Comptroller Customs & Excise Deputy Comptroller Inland Revenue Deputy Director of Audit Deputy Director of ITSD Director of Adult & Continuing Education Director of Agency for Public Information Director of Consumer Affairs Director of Health Security	Director of Maritime Administration Director of National Qualifications and Assessment Director of Public Sector Reform Unit Director of Tourism Director of Trade Director of Sustainable Development District Medical Officer Education Planner Health Planner Health Psychologist Hospital Administrator Labour Commissioner Magistrate Parliamentary Counsel III Project Manager, EDF/PMCU Senior Crown Counsel Senior Economist Senior Economist/Planner Senior Finance Officer Senior Project Officer Superintendent of Prisons Town Planner Urban Planner

GRADE C \$67,872 x \$4,344 - \$89,592	
Accountant III Architect Assistant Commissioner of Police Assistant Director, ITSD Biomedical Engineer Budget Analyst II Coastal Engineer Chief Electrical Inspector Chief Fisheries Officer Chief Health Promotion Officer Chief Nutritionist Chief Veterinary Officer Commander Coastguard Consul General Co-ordinator, ASYCUDA Co-ordinator, CRIMS Co-ordinator, Sports and Physical Activity Co-ordinator, Science and Technology Co-ordinator, SIGFIS Co-ordinator, Health Information System Co-ordinator, SIGTAS Crown Counsel II Debt Analyst II Deputy Director, Agency for Public Information	Deputy Director Foreign Policy & Research Economist II Education ICT Co-ordinator Electrical Engineer Engineer Environmental Resource Analyst II Executive Secretary to Prime Minister Geoscientist/Geophysicist Government Printer Headmaster Grammar School Headmistress, Girls High School Mechanical Engineer Medical Officer Minister Counsellor Parliamentary Counsel II Principal of Secondary Schools Principal Technical Education Projects Officer II Quantity Surveyor Secretary General UNESCO Senior Assistant Comp. of Customs & Excise Senior Assistant Comptroller IRD Senior Assistant Secretary Senior Education Officer

GRADE C	
\$67,872 x \$4,344 - \$89,592	
Deputy Labour Commissioner	Senior Education Officer Assessment and Quality Assurance
Deputy Permanent Rep. (Overseas Missions)	Senior Education Officer Programme and Training
Deputy Registrar, CIPO	Senior Legal Officer II
Deputy Registrar (High Court) Professional	Senior Physiotherapist
Director of Communications	Senior Procurement Officer
Director of Forestry	Senior Statistician
Director of Library Services	Senior Technical Officer
Director of Training	Senior Valuation Officer
Director, Social Development	Trade Officer II

GRADE D	
\$61,656 x \$3,564 - \$79,476	
Accountant/Financial Analyst	Industry Officer
Administrative Officer	Intern I (Medical)
Assistant Director of Audit	Investment and Trade Promotion Officer
Chief Environmental Health Officer	Laboratory Quality Manager
Chief Safety and Health Inspector	Land Management Officer
Co-ordinator, Employee Assistance Programme	Manager, Air Traffic Controller
Co-ordinator, Student Support Services	Manager, Aviation Security Oversight
Crown Counsel I	Manager, Medical Stores
Deputy Chief Immigration Officer	Manager, Meteorological Services
Deputy Director, Civil Aviation	Manager, Quality and Safety
Deputy Director of Energy	Parliamentary Counsel I
Deputy Director NEMO	Physical Planning Officer II
Deputy Director, Public Sector Reform	Physiotherapist
Deputy Director, RIDU	Psychologist
Deputy Headmaster, Grammar School	Quality Assurance/Product Development Officer
Deputy Headmistress, Girls High School	Registrar of Ships and Seafarers
Deputy Hospital Administrator	Senior Agricultural Officer
Deputy Principal Secondary Schools	Senior Database Administrator
Deputy Supervisor of Elections	Senior Fisheries Officer
Director NCCP	Senior Foreign Service Officer
District Officer, Southern Grenadines	Senior Forestry Supervisor
Drug Inspector	Senior Graduate
Education Officer III	Senior Network Administrator
Epidemiologist	Senior Nursing Officer
Establishment Officer	Senior Nutritionist
Executive Secretary to the Governor General	Senior Pensions and Benefits Officer
Forensic Scientist	Senior Surveyor
Geographic Information Systems Officer	Senior System Administrator
Health Disaster Co-ordinator	Surveyor of Ships
Head Teacher Primary Graduate	Tourism Planner
Head Teacher, Special Education	Valuation Officer III
Housing Development Officer	Veterinary Officer

GRADE E \$55,596 x \$3,156 - \$71,376	
Accountant II Agricultural Officer Archivist Assistant Comptroller Customs and Excise Assistant Comptroller Inland Revenue Assistant Registrar of Ships and Seafarers Assistant Secretary Assistant Secretary to the Minister Budget Analyst I Business Development Officer Chief Air Traffic Controller Client Relations Officer Computer Programmer II Co-ordinator, NFPP Co-ordinator Gender Affairs Co-ordinator School Feeding Programme Counsellor Database Administrator Debt Analyst I Departmental Manager Deputy Clerk, House of Assembly Deputy Education Planner Deputy Electrical Inspector Deputy Health Planner Deputy Registrar (Administration) Director, Child Development Director, Social Protection Services Economist I Education Officer II Environmental Resource Analyst I Extension Research Officer Family Counsellor Fisheries Officer Foot Health Practitioner Foreign Service Officer II Geographic Information System Technician II Head Teacher, Primary (Non- Graduate) IT Administrator	IT Audit Officer Legal Officer Librarian (Graduate) Local Government Officer Network Administrator Nosocomial Nurse Nurse/Anesthetist Nurse Practitioner Nutritionist Pensions and Benefits Officer II Procurement Officer Programme Analyst Programme Officer Projects Officer I Psychiatric Nurse Practitioner Public Health Nurse Registrar of Cooperatives Research Officer II Safety Officer Senior Audit Officer II Senior Inspector of Ships Senior Internal Auditor II Senior Laboratory Technologist Senior Pharmacist Set Co-ordinator Social Policy Analyst Social Policy Coordinator Software Developer Statistician Surveyor System Administrator Teacher V Trade Officer I Training Officer Transport Officer Valuation Officer II Web Editor Web Developer

GRADE F \$49,068 x \$2,436 - \$63,684	
Administrative Officer II Administrative Manager, Tourism Aeronautical Information Services Co-ordinator Agriculture Instructor (Graduate Officer II) Assistant Chief Immigration Officer Assistant Director, Agency for Public Information Assistant Director, Parenting Coordinating Unit Assistant Government Printer Assistant Superintendent of Prisons Aviation Security Inspector Communications Manager Communication Officer Community Development Supervisor Consul Content Publisher II (Graduate Officer II)	Immigration Officer I (Graduate Officer II) Immigration Officer II (Graduate Officer II) Junior Customs Officer (Graduate Officer II) Laboratory Technologist Legal Clerk, Family Court Meteorological Forecaster Nutrition Surveillance Officer Pharmacist Physical Planning Officer I Physical Planning Technician Radiographer Radio Communications Officer (Graduate Officer II) Research Officer I Rural Development Officer School Attendance Officer

GRADE F \$49,068 x \$2,436 - \$63,684 Cont'd	
Co-ordinator Commerce/Consumer Affairs Counsellor (Overseas Missions) Cultural Officer Cytotechnologist Deputy Director, NCCP Deputy Director, Beneficiary Management Deputy Director, Social Protection Services Dietician (Comm.Nutrition) Dietician (MCMH) Education Officer I Electrical Inspector I (Graduate Officer II) Environmental Health Officer (Graduate Officer II) Executive Assistant to the Prime Minister Facilitation Officer Field Officer (Graduate Officer II) Foreign Service Officer Forestry Supervisor Geographic Information Systems Technician I Geologist Graphic Artist Health Promotion Officer Intake Officer IT Maintenance Technician III Immigration Officer III (Graduate Officer II)	Immigration Officer I (Graduate Officer II) Senior Accountant I Senior Air Traffic Control Officer II Senior Court Administrator Senior Customs Officer (Graduate Officer II) Senior Environmental Health Officer Senior Dental Therapist Senior Engineering Assistant Senior Maintenance Technician Senior Safety and Health Inspector Senior Statistical Officer Senior Veterinary Assistant Social Worker Staff Development Officer Statistical Officer (Graduate Officer II) Stenographer (Graduate Officer II) Student Technician (Graduate Officer II) Surveillance Officer Teacher V (Year 1&2) Technician/Jr. Laboratory Technician (Graduate Officer II) Technologist Trade Facilitation Officer Valuation Officer Youth Officer

GRADE G \$42,216 x \$2,052 - \$54,528	
Accountant I Administrative Cadet Administrative Officer I Agricultural Assistant Agricultural Instructor (Graduate Officer I) Assistant Co-ordinator, Gender Affairs Assistant Tax Officer Attaché Case Worker Chief Inspector Cooperatives Chief Prison Officer Child Protection Officer Co-ordinator , Cultural Industries Co-ordinator, NRAC Criminal Division Manager/Administrator Dental Therapist Employment Officer Engineering Assistant Engery Officer Forestry Officer III Home Farm Management Officer Immigration Officer III (Graduate Officer I) Immigration Officer II (Graduate Officer I) Immigration Officer I (Graduate Officer I) Information Officer Instructor/Trainer Junior Customs Officer (Graduate Officer I) Licensing Officer Medical Records Librarian	Meteorological Officer Occupational Safety and Health Inspector Parenting Coordinator Private Secretary, Prime Minister's Office Probation Officer (Case Worker) Product Development Officer Programme Producer Public Assistant Officer Quality Control Officer Quantity Surveyor Assistant Radiographer Senior Aeronautical Information Service Officer Senior Air Traffic Control Officer I Senior Audit Officer I Senior Building Inspector Senior Customs Officer (Graduate Officer I) Senior Surveying Draughtsman Senior Fisheries Assistant Senior Internal Auditor I Senior Labour Officer Senior Stenographer Senior Technician (NEMO) Sports Officer Supervisor, Customs and Excise Systems Analyst/Programmer Teacher IV Tourism Education Officer Ward Manager

GRADE H	
\$35,256 x \$1,788 - \$45,984	
Agricultural Instructor Air Traffic Controller I Assistant Director Liberty Lodge Training School Assistant Supervisor - Customs Assistant Youth Officer Audit Officer IV Chief Guard Community Nutrition Officer Compliance Officer Computer Programmer I Co-ordinator Audiological Services Dance Development Officer Drama Development Officer Education Statistical Officer Electrical Inspector III Environmental Health Officer Facilities Officer Graphic Artist Guidance Officer Inspector II Cooperatives Job Developer International Tax Compliance IT Maintenance Technician II Labour Officer Manager, Nutrition Support Programme Meteorological Assistant	Occupational Therapist Optometrist Research Officer I Senior Air Traffic Control Officer I Senior Bailiff Senior Binder Senior Binder, Library Senior Executive Officer Senior Immigration Officer Senior Printing Officer Senior Prison Officer Senior Maintenance Officer Senior Tax Officer Senior Technician (API) Senior Technical Assistant Staff Nurse Staff Nurse/Midwife Stenographer Teacher III Technical Supervisor Technical Resource Centre Telecommunication Technician Veterinary Assistant Visual Arts Development Officer Welfare Officer - Prisons

GRADE I	
\$29,580 x \$1,416 - \$38,076	
Administrative Assistant Aeronautical Information Services Assistant Audit Officer III Artisan Liberty Lodge Training Centre Assistant Chief Guard Assistant Co-ordinator Cultural Industries Assistant Medical Records Librarian Assistant Sports Officer Business Skills Instructor Captain Customs Boat Captain Fisheries Boat Case Manager Computer Operator Crime Prevention Officer Cultural Research Assistant* E K G Technician Electrical Inspector II Executive Officer Field Project Officer (Gender Affairs) First Class Prison Officer Forestry Officer II Housekeeper- Milton Cato Memorial Hospital House Mother Crisis Centre Immigration Officer III	Inspector I Librarian (Non Graduate) Maintenance Officer/Equipment Technician Maintenance Technician Maintenance/Technician - Equipment Technician Health Matron/Housekeeper, Liberty Lodge Training Centre Matron Prisons Officer in Charge Tourist Police Preventive Officer (Customs) Printing Officer Radio Communications Officer Reprographic Technician Senior Consumer Affairs Officer Senior Civil Technician Senior Court Clerk Senior Court Reporter Senior Customs Officer Senior Field Officer Social Skills Instructor Statistical Officer Survey Statistician Tax Officer III Technician Warehouse Supervisor

GRADE I \$29,580 x \$1,416 - \$38,076 cont'd	
Internal Audit III Technician/Junior Laboratory Technologist Laboratory Technician	Video Editor Zonal Co-ordinator

GRADE J \$22,932 x \$1,152 - \$30,996	
Administrative Assistant Artisan (Health) Assistant Matron Female Prisons Assistant StoreKeeper Audit Officer II Audiological Technician Building Assistant Building Inspector 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

GRADE K \$18,420 x \$1,080 - \$24,900	
Agricultural Instructor (Untrained) Airport Cadet Ambulance Driver Assistant Draughtsman Assistant Instructor/Trainer Assistant Laboratory Technician Assistant Maintenance Technician Audit Officer I Bailiff 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

GRADE K 868 \$18,420 x \$1,080 - \$24,900 cont'd	
Clerk/Typist Civil Technician II Community Health Aide Community Health Promotion Officer Consumer Affairs Officer Driver/Projectionist Dental Assistant Farm Attendant Fisheries Assistant Forestry Officer I Head Seamstress Immigration Officer I Information Cadet Internal Auditor I Junior Clerk /File Room Junior Clerk/Medical Records Junior Customs Officer Junior Technician	Standards Assistant Statistical Assistant Student Dental Therapist Student Technician Student Technologist Student Pharmacist Student Physiotherapist Student Radiographer Student Radiologist Student Technician Laboratory Surveying Assistant I Tax Officer I Teacher I Typist Vault Attendant Vault/Office Attendant Videographer Workshop Assistant

GRADE L \$14,208 x \$1,020 - \$20,328	
Apprentice Binder (Library) Apprentice Maintenance Technician Autoclave Attendant Boatman Book Attendant/Driver Chainman Chauffeur/Driver Civil Technician I Cook Customs Guard Dental Assistant Domestic Helper Driver Driver/Chainmen Driver/Handyman Driver/Projectionist Female Attendant	Forest Guard Handicraft Instructor Laundress Male Attendant Nursing Auxiliary Occupational Therapist Aide Office Attendant/Driver Operator/Driver Ranger Records Room/Office Attendant School Bus Driver Seamstress Security Guard - Coast Guard Services Student Environmental Health Officer Student Quantity Surveyor Traffic warden Vault Attendant/Priner

GRADE M \$12,180 x \$672 - \$16,884	
Apprentice K.G.H Apprentice Printer* Bag Attendant Band Cadet Caretaker Caretaker/Janitor	Caretaker/Watchman Caretaker/Office Attendant Groundsman/Attendant Kitchen Assistant* Office Attendant

GRADE Dp \$74,724 x \$2,400 - \$79,524	
Lieutenant Commander	Superintendent of Police

GRADE Ep \$64,896 x \$2,124 - \$71,268	
Assistant Superintendent of Police Lieutenant	Senior Prosecutor

Grade Fp \$55,476 x \$1,872 - \$64,836	
Police Inspector	Sub-Lieutenant

Grade Gp \$47,604 x \$1,776 - \$54,708	
Chief Petty Officer	Station Sergeant

GRADE Hp \$40,572 x \$1,368 - \$46,044	
Petty Officer	Sergeant

GRADE Ip \$31,896 x \$1,044 - \$38,160	
Leading Seaman	Corporal

GRADE Jp \$23,688 x 900 - \$30,888	
Able Seaman	Constable

GRADE Kp \$18,825	
Police Recruit	

SALARY SCALES - RED CIRCLED POSITIONS

GRADE 08 \$50,676 x \$2,820 - \$64,776	
Administrative Manager	Counsellor (Overseas Missions)

GRADE 07 \$42,984 x \$2,712 - \$59,256	
Chief Inspector - Cooperatives	

GRADE 06 \$36,216 x \$2,280 - \$49,896	
Agricultural Instructor Graphic Artist	Technician Resource Centre*

GRADE 05 \$28,488 x \$1,860 - \$39,648	
Administrative Assistant Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Technician/Jr. Laboratory Technician Video Editor*

GRADE 04 \$24,888 x \$1,824 - \$35,832	
Building Inspector Field Officer* Housemaster LLTC Senior Clerk	Senior Statistical Assistant Surveying Draughtsman Teacher II

GRADE 03 \$18,348 x \$1,260 - \$25,908	
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*

GRADE 02 \$14,676 x \$1,056 - \$21,012	
Customs Guard Driver/Chainman Male Attendant Ranger* Records Room/Office Attendant	Security Guard* Traffic Warden Vault Attendant/Printer* Workshop Assistant

GRADE 01 \$13,200 x \$840 - \$19,080	
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	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, Consumer Affairs and Sports	All Items	Permanent Secretary, Ministry of the Public Service, Consumer Affairs and Sports
20	Ministry of Finance, Economic Planning, and Information Technology	All Items	Director General of Finance, Economic Planning, and Information Technology
30	Ministry of National Mobilisation, Social Development, the Family, Gender Affairs, Youth, Housing and Informal Human Settlements	All Items	Permanent Secretary, Ministry of National Mobilisation, Social Development, the Family, Gender Affairs, Youth, Housing and Informal
35	Ministry of Education and National Reconciliation	All Items	Permanent Secretary, Ministry of Education and National Reconciliation
40	Ministry of National Security	All Items	Permanent Secretary, Ministry of National Security
45	Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour	All Items	Permanent Secretary, Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour
55	Ministry of Transport, Works, Lands and Physical Planning	All Items	Permanent Secretary, Ministry of Transport, Works, Lands and Physical Planning
60	Ministry of Urban Development, Energy, 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
75	Ministry of Legal Affairs	All Items	Attorney General
85	Ministry of Foreign Affairs and Foreign Affairs	All Items	Permanent Secretary, Ministry of Foreign Affairs and Foreign Trade
90	Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture	All Items	Permanent Secretary, Ministry of Tourism, Civil Aviation, Sustainable Development, and Culture



The Kingstown Port Modernisation Project