



SAINT VINCENT AND THE GRENADINES

ESTIMATES OF REVENUE AND EXPENDITURE

for the year
2023

(With Projections for 2024 and 2025)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 13TH DAY OF DECEMBER, 2022)

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2023 (With projections for 2024 and 2025)

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FINANCIAL SUMMARY 2023-2025

REVENUE						EXPENDITURE					
Details of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Details of Expenditure	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022
Current Revenue						Current Expenditure					
Tax Revenue	648,261,600	685,603,200	724,074,400	582,545,000	582,783,201	Compensation of Employees*	373,817,149	377,293,879	384,318,741	354,040,774	357,257,138
Non -Tax Revenue	113,169,600	121,156,600	126,104,500	94,963,000	100,068,744	Transfers: Pensions	60,300,000	71,500,000	65,000,000	60,300,000	60,300,000
						Other Transfers	147,629,885	147,306,250	147,306,724	134,672,413	145,382,718
						Interest Payments and Loan Charges	80,246,825	81,819,762	83,825,256	74,094,404	74,094,404
						Goods and Services	109,714,273	107,125,431	108,486,179	103,909,849	106,571,875
							771,708,133	785,045,321	788,936,900	727,017,440	743,606,135
						Add:					
						Amortization	180,615,367	185,130,752	188,833,367	182,860,220	182,860,220
						Sinking Fund Contribution	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Sub-total	761,431,200	806,759,800	850,178,900	677,508,000	682,851,945	Sub-total	974,323,510	992,176,073	999,770,266	931,877,660	950,883,630
Capital Receipts						Capital Expenditure					
Grants	68,648,740	67,213,356	9,869,680	69,728,690	70,790,395	General Public Services	26,110,886	26,309,595	8,413,060	22,611,771	23,275,354
External Loans	289,715,177	472,422,908	390,645,011	211,574,264	211,574,264	Public Order and Safety	4,141,130	15,205,800	14,966,000	7,336,000	7,495,100
Local Loans	99,199,196	134,226,080	70,150,017	104,160,246	118,645,656	Economic Affairs	235,871,721	368,598,381	280,821,225	177,290,760	180,936,743
Capital Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Environmental Protection	69,976,470	83,406,957	31,756,550	71,265,839	71,323,326
						Housing and Community Amenities	26,667,086	26,031,997	11,043,953	22,647,700	28,077,700
Other Receipts	225,892,301	198,442,273	162,617,366	265,369,660	279,031,686	Health	36,762,880	103,152,500	101,117,000	24,425,000	26,191,691
						Recreation, Culture and Religion	8,677,620	6,348,140	4,847,532	6,872,000	6,872,000
						Education	29,621,320	29,008,726	10,685,762	29,384,190	33,208,461.43
						Social Protection	33,734,000	29,800,248	21,013,626	35,629,940	35,629,940
Sub-total	684,455,414	873,304,617	634,282,074	651,832,860	681,042,002	Sub-total	471,563,113	687,862,344	484,664,708	397,463,200	413,010,317
Total Revenue	1,445,886,623	1,680,064,417	1,484,460,974	1,329,340,860	1,363,893,947	Total Expenditure	1,445,886,623	1,680,064,417	1,484,460,974	1,329,340,860	1,363,893,947

ESTIMATES 2023

FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2023	% OF TOTAL	Capital Estimates 2023	% OF TOTAL	Grand Total	% OF GRAND TOTAL
General Public Services	386,761,734	39.7%	26,110,886	5.5%	412,872,620	28.6%
Public Order and safety	79,528,391	8.2%	4,141,130	0.9%	83,669,521	5.8%
Economic affairs	121,896,682	12.5%	235,871,721	50.0%	357,768,403	24.7%
Environmental Protection	10,302,779	1.1%	69,976,470	14.8%	80,279,249	5.6%
Housing and Community Amenities	8,498,555	0.9%	26,667,086	5.7%	35,165,641	2.4%
Health	92,550,001	9.5%	36,762,880	7.8%	129,312,881	8.9%
Recreation Culture and Religion	8,251,391	0.8%	8,677,620	1.8%	16,929,011	1.2%
Education	156,254,125	16.0%	29,621,320	6.3%	185,875,445	12.9%
Social Protection	110,279,852	11.3%	33,734,000	7.2%	144,013,852	10.0%
TOTAL	974,323,510	100.0%	471,563,113	100.0%	1,445,886,623	100.0%

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

ESTIMATES 2023

SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	54,380,461	123,710	54,504,171
10	OFFICE OF THE PRIME MINISTER	35,532,511	6,152,520	41,685,031
17	MINISTRY OF THE PUBLIC SERVICE ETC.	5,377,342	3,330,115	8,707,457
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	411,422,112	146,837,171	558,259,283
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	34,235,097	14,147,376	48,382,473
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	125,349,235	24,626,210	149,975,445
40	MINISTRY OF NATIONAL SECURITY, ETC.	76,696,009	2,446,130	79,142,139
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	27,110,510	24,677,720	51,788,230
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	34,407,395	97,190,630	131,598,025
60	MINISTRY OF URBAN DEVELOPMENT ETC.	14,780,041	113,754,420	128,534,461
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	100,379,909	9,452,880	109,832,789
75	MINISTRY OF LEGAL AFFAIRS	3,648,342	-	3,648,342
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	23,537,992	96,120	23,634,112
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	27,466,555	28,728,110	56,194,665
	TOTAL	974,323,510	471,563,113	1,445,886,623

ESTIMATES 2023

SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2023-2025

	HEAD OF EXPENDITURE	ESTIMATES 2023	PROJECTED ESTIMATES 2024	PROJECTED ESTIMATES 2025	APPROVED ESTIMATES 2022	REVISED ESTIMATES 2022	ACTUAL EXPENDITURE 2021
1	AUTONOMOUS DEPARTMENTS	54,380,461	54,482,835	55,015,856	47,652,939	47,650,914	40,459,935
10	OFFICE OF THE PRIME MINISTER	35,532,511	35,533,699	35,659,127	11,703,116	12,261,133	9,626,310
17	MINISTRY OF THE PUBLIC SERVICE ETC.	5,377,342	5,425,401	5,497,959	4,990,946	4,990,946	4,040,605
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	411,422,112	429,527,150	429,771,684	407,314,799	407,615,051	358,176,907
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	34,235,097	33,290,474	33,428,069	30,840,706	31,565,706	32,364,086
35	MINISTRY OF EDUCATION, ETC.	125,349,235	126,360,254	128,749,367	139,914,038	141,156,822	135,848,946
40	MINISTRY OF NATIONAL SECURITY, ETC.	76,696,009	74,832,110	76,035,637	70,404,026	73,383,921	67,371,071
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	27,110,510	27,431,372	27,826,490	24,386,603	33,006,394	39,499,031
55	MINISTRY OF TRANSPORTATION, WORKS, LAND ETC.	34,407,395	34,294,278	34,622,832	32,427,374	32,427,373	31,280,837
60	MINISTRY OF URBAN DEVELOPMENT ETC.	14,780,041	14,828,728	14,880,052	14,364,433	14,364,433	17,911,712
65	MINISTRY OF HEALTH, WELLNESS ETC.	100,379,909	101,581,952	103,305,032	95,119,606	95,232,977	94,574,857
75	MINISTRY OF LEGAL AFFAIRS	3,648,342	3,695,212	3,743,019	3,595,986	3,599,718	2,741,331
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	23,537,992	23,704,263	23,866,274	22,711,427	23,693,255	21,045,766
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	27,466,555	27,268,817	27,368,869	26,453,685	26,670,059	15,458,341
	TOTAL	974,323,510	992,256,544	999,770,266	931,879,684	950,883,630	870,611,725

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ESTIMATES 2023
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 2023	% of Total	TOTAL 2022
	ITEMS OF EXPENDITURE																	
21111	Personal Emoluments	21,452,234	4,748,261	2,096,611	24,788,152	4,535,914	106,705,734	48,846,853	10,828,920	7,648,902	1,923,309	57,095,078	2,016,908	6,456,246	4,088,954	303,232,076	31.1%	287,890,958
21112	Wages	220,921	57,706	248,410	457,131	1,994,181	5,995,633	1,257,378	6,036,854	6,712,874	88,586	4,426,966	10,080	314,009	85,944	27,906,672	2.9%	26,565,133
21113	Allowances	5,991,580	372,310	105,101	1,174,629	4,177,156	2,013,449	5,085,955	251,720	410,944	92,875	3,391,305	314,252	3,921,574	309,191	27,612,041	2.8%	25,084,683
21115	Rewards and Incentives	-	25,000	-	100,000	-	-	18,630	-	-	-	-	-	15,000	-	158,630	0.0%	158,630
21211	Employers' Contribution	-	-	-	15,066,360	-	-	-	-	-	-	-	-	-	-	15,066,360	1.5%	14,500,000
22111	Supplies and Materials	177,716	420,500	217,366	982,900	121,979	2,545,298	2,945,782	681,723	323,732	12,483	20,233,611	166,000	91,480	44,830	28,965,398	3.0%	29,627,052
22121	Utilities	709,086	3,287,939	110,168	1,848,862	104,040	2,298,279	1,589,305	491,415	272,085	288,837	3,857,403	82,620	182,640	145,403	15,268,083	1.6%	14,002,851
22131	Communications Expenses	41,300	34,000	3,630	7,108,810	4,200	209,181	60,310	6,500	18,473	11,658	82,358	5,000	226,063	9,917	7,821,399	0.8%	7,373,976
22211	Maintenance Expenses	199,899	128,500	22,528	736,580	92,921	390,972	1,349,819	325,592	388,314	287,967	1,872,690	12,000	161,775	146,105	6,115,662	0.6%	5,141,193
22212	Operating Expenses	397,052	429,500	153,846	1,559,930	240,400	1,245,671	4,431,975	1,071,098	757,144	70,925	2,358,866	50,878	585,000	392,285	13,744,569	1.4%	12,891,395
22221	Rental of Assets	1,407,055	186,200	51,500	704,285	763,974	800,701	1,200,900	446,200	528,936	307,572	2,717,380	323,804	2,378,877	918,316	12,735,700	1.3%	11,165,629
22231	Professional and Consultancy Services	195,600	212,500	90,000	534,300	29,290	427,160	3,156,512	482,902	6,000	-	396,648	150,000	35,645	34,000	5,750,557	0.6%	5,746,157
22311	Local Travel and Subsistence	730,135	164,250	159,955	770,251	446,430	432,305	845,415	1,083,131	557,940	92,047	1,440,236	76,800	227,736	121,700	7,148,331	0.7%	6,957,298
22321	International Travel and Subsistence	128,400	700,000	-	200,000	-	-	95,050	-	-	-	474,000	-	230,000	190,000	2,017,450	0.2%	1,378,250
22411	Hosting and Entertainment	900	550,000	13,240	95,415	-	-	137,878	8,100	-	-	-	2,000	525,900	214,640	1,548,073	0.2%	1,283,433
22511	Training	20,064,673	32,300	37,200	536,450	87,960	157,120	513,160	95,950	43,200	15,440	51,865	120,000	35,000	50,360	21,840,678	2.2%	15,931,316
22611	Advertising and Promotions	23,937	225,000	81,750	9,500	-	12,164	36,725	18,500	2,700	-	12,600	-	97,200	147,640	667,716	0.1%	658,052
26311	Current Grants to Local Authorities	-	-	-	-	-	-	-	-	-	4,617,743	-	-	-	-	4,617,743	0.5%	4,617,743
26312	Current Grants to Other Agencies	306,000	16,075,000	1,550,000	6,290,000	400,000	1,373,778	-	4,497,116	15,000,000	6,200,000	1,350,000	-	-	19,052,870	72,094,764	7.4%	67,254,764
27211	Social Welfare - in Cash	60,000	-	-	-	18,000,000	-	12,800	-	1,357,480	-	-	-	-	-	19,430,280	2.0%	18,676,325
27221	Social Welfare - in Kind	-	700,000	-	-	3,030,000	-	92,800	-	-	-	122,280	-	-	-	3,945,080	0.4%	2,865,080
27311	Retiring Benefits	-	-	-	60,300,000	-	-	-	-	-	-	-	-	-	-	60,300,000	6.2%	60,300,000
27312	Medical Benefits	-	350,000	-	-	-	-	-	-	-	-	-	-	-	-	350,000	0.0%	100,000
28211	Contributions - Domestic	-	128,000	8,000	20,000	194,010	450,790	194,000	34,000	-	760,000	40,120	-	60,000	141,000	2,029,920	0.2%	2,016,920
28212	Contributions - Foreign Organisations	2,256,535	6,610,545	425,037	927,064	-	265,000	3,692,662	565,589	-	-	306,153	9,000	6,904,335	1,359,500	23,321,420	2.4%	23,210,265
28311	Insurance	17,428	95,000	3,000	1,559,300	12,642	26,000	1,132,100	185,200	298,200	10,600	150,352	5,000	1,089,512	13,900	4,598,234	0.5%	4,351,463
28411	Refunds	-	-	-	2,790,000	-	-	-	-	-	-	-	-	-	-	2,790,000	0.3%	2,790,000
28511	Claims Against Government	-	-	-	-	-	-	-	-	-	-	-	304,000	-	-	304,000	0.0%	304,000
22141	Loan Charges Domestic	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	850,000	0.1%	850,000
22142	Loan Charges Foreign	-	-	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000	0.1%	750,000
24211	Debt Service - Domestic Interest	-	-	-	37,007,518	-	-	-	-	-	-	-	-	-	-	37,007,518	3.8%	33,453,261
24111	Debt Service - External Interest	-	-	-	41,639,308	-	-	-	-	-	-	-	-	-	-	41,639,308	4.3%	39,041,143
28512	Compensation	-	-	-	-	-	-	-	-	80,471	-	-	-	-	-	80,471	0.0%	80,471
	Subtotal	54,380,451	35,532,511	5,377,342	208,806,744	34,235,097	125,349,235	76,696,009	27,110,510	34,407,395	14,780,041	100,379,909	3,648,342	23,537,992	27,466,555	771,708,133	79%	727,017,440
	Add:																	
33141	Sinking Fund Contributions	-	-	-	22,000,000	-	-	-	-	-	-	-	-	-	-	22,000,000	2.3%	22,000,000
33141	Debt Service - Domestic Amortization	-	-	-	93,887,891	-	-	-	-	-	-	-	-	-	-	93,887,891	9.6%	84,821,861
33241	Debt Service - External Amortization	-	-	-	86,727,476	-	-	-	-	-	-	-	-	-	-	86,727,476	8.9%	98,038,359
	TOTAL	54,380,461	35,532,511	5,377,342	411,422,112	34,235,097	125,349,235	76,696,009	27,110,510	34,407,395	14,780,041	100,379,909	3,648,342	23,537,992	27,466,555	974,323,510	100%	931,877,660
	% OF TOTAL	6%	4%		42%	4%	13%	8%	3%	4%	2%	10%	0%	2%	3%	99%		

ESTIMATES - 2023

SUMMARY OF CAPITAL RECEIPTS 2023 -2025

Account No.	SOF	Details of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022
		<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	225,892,301	198,442,273	162,617,366	265,369,660
331		<u>LOANS</u>				
33141	1062	Local Loans	99,199,196	134,226,080	70,150,017	104,160,246
		TOTAL DOMESTIC RECEIPTS	326,091,497	333,668,353	233,767,383	370,529,906
		<u>EXTERNAL RECEIPTS</u>				
		<u>GRANTS</u>				
		<u>MULTILATERAL</u>				
132		European Union	5,682,400	10,505,070	2,726,640	14,945,500
13221	1514	Pan American Health Org'n / World Health Org.	600,010	-	-	1,100,000
13221	1500	Caribbean Development Bank	7,199,910	418,941	105,720	2,112,700
13221	1520	Global Environment Facility	1,266,500	4,967,817	3,141,770	1,597,200
13221	1529	United Nation Enviroment Programme	797,300	1,133,150	532,550	1,143,050
13221	1522	Food and Agricultural Organisation	88,000	-	-	120,000
13221	1512	UNICEF - United Nations Children Fund	130,200	-	-	147,850
13221	1534	CARICOM Development Fund	466,414	-	-	3,875,500
13221	1528	GCF - Global Climate Fund	-	-	-	10
13221	1533	UK-CIF United Kingdom Caribbean Infrastruc. Fund	28,040,000	28,487,141	-	20,000,000
13221	1511	UNDP - United Nations Development Programme	-	-	-	1,186,180
13221	1539	Global Partnership for Education	700,000	755,371	450,500	900,000
13221	1531	Global Fund	40,000	30,000	20,000	-
13221	1537	Inter-American Development Bank (IDB)	-	-	-	537,640
13221	1541	International Labour Organisation	43,100	-	-	-
13221	1599	Other Grants	-	-	-	2,800,000
			45,053,834	46,297,490	6,977,180	50,465,630
		<u>BILATERAL</u>				
131		Republic of China on Taiwan	15,658,886	7,842,943	2,892,500	12,945,060
13121	1305	Japan	3,384,900	2,570,549	-	1,000,000
13121	3315	Government of Kuwait	-	-	-	-
13121	1316	UAE-MASDAR - United Arab Emirates	10	4,903,674	-	2,516,000
13121	1315	Morocco	1,881,100	844,100	-	102,000
13121	1314	India	2,670,000	-	-	2,000,000
13121	1317	Italy	10	4,754,600	-	700,000
			23,594,906	20,915,866	2,892,500	19,263,060
		TOTAL GRANTS	68,648,740	67,213,356	9,869,680	69,728,690
		<u>LOANS</u>				
		<u>MULTILATERAL</u>				
33241	2146	Caribbean Development Bank	120,684,410	208,172,800	101,572,290	84,665,704
33241	3626	International Development Agency	90,285,900	101,269,038	77,237,166	64,308,300
33241	2246	CARICOM Development Fund	5,101,737	-	-	11,447,240
33241	3878	Abu Dhabi Fund for Development	10	-	-	10
33241	3556	OFID - OPEC Fund for International Development	3,738,000	17,280,919	18,000,000	4,715,000
33241	2266	ALBA	7,405,100	6,405,100	-	-
33241	3666	EIB - European Investment Bank	1,000,000	1,222,632	-	5,973,000
			228,215,157	334,350,489	196,809,456	171,109,254
		<u>BILATERAL</u>				
33241	3277	Republic of China on Taiwan	52,200,000	126,297,320	191,535,555	35,650,010
33241	3297	Government of Kuwait	3,300,000	4,075,099	-	4,815,000
33241	4097	Demerara Bank Ltd. (DBL)	6,000,000	-	-	-
33241	4087	Saudi Fund for Development (SFD)	10	7,700,000	2,300,000	-
			61,500,010	138,072,419	193,835,555	40,465,010
		TOTAL LOANS	289,715,177	472,422,908	390,645,011	211,574,264
		TOTAL EXTERNAL RECEIPTS	358,363,917	539,636,264	400,514,691	281,302,954
		TOTAL CAPITAL REVENUE	684,455,424	873,304,617	634,282,074	651,832,860

ESTIMATES - 2023

SUMMARY OF CAPITAL EXPENDITURE 2023-2025

Account	Ministry	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
1	ANTONOMOUS DEPARTMENTS	123,710	100,000	-
10	OFFICE OF THE PRIME MINISTER	6,152,520	4,652,600	2,615,000
17	MINISTRY OF THE PUBLIC SERVICE ETC.	3,330,115	1,999,630	1,664,952
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	146,837,171	196,028,968	179,085,219
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	14,147,376	23,419,354	10,010,753
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	24,626,210	23,119,376	7,715,762
40	MINISTRY OF NATIONAL SECURITY, ETC.	2,446,130	2,855,800	895,000
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	24,677,720	12,090,409	728,424
55	MINISTRY OF TRANSPORT, WORKS, LANDS ETC.	97,190,630	139,463,287	74,547,277
60	MINISTRY OF URBAN DEVELOPMENT, ETC.	113,754,420	230,679,593	177,317,345
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	9,452,880	31,843,200	25,467,000
75	MINISTRY OF LEGAL AFFAIRS	-	-	-
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	96,120	152,900	-
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	28,728,110	21,457,227	4,617,976
	TOTAL CAPITAL EXPENDITURE	471,563,113	687,862,344	484,664,708

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	Includes pension, gratuities, and severance and ex-gratia awards. Includes the reimbursement of medical expenses.
283	Transfers (n.e.c) 28211 Contribution – Domestic Organisations 28212 Contribution – Regional and International Organizations	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. Include transfers to regional and international organizations not included in other categories of transfers and serve quite different purposes.
284	Insurance Premiums, etc 28311 Insurance Premiums Refunds, Rebates and Drawbacks 28411 Refunds	Includes Medical, Vehicle, and Property Insurance. Includes Refunds, Rebates and Drawbacks of taxes and duties.
285	Claims Against Government 28511 Claims 28512 Compensation	Includes compensation for actions taken against the government. The act of making up for someone's loss, damage, or injury by giving the injured party an appropriate benefit.
311	Transactions in Fixed Assets (Capital Expenditure) 31111 Dwellings 31112 Buildings Other than Dwellings 31113 Other Structures 31121 Machinery and Equipment	Include purchase or construction of Dwellings. Dwellings are buildings, or designated parts of buildings, that are used primarily as residences, including any associated structures. Include purchase or 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	1050	1001	1052
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)			
06	Local Bank			
07	GOSVG Treasury Bills			
99	Miscellaneous			
00	GOSVG Development Bonds			

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	2175	2146	2177
15	Organisation for Eastern Caribbean States	2154		2156	
16	Pan American Health Organisation	2164		2166	
17	Trinidad and Tobago	2174			
18	Republic of Cuba				
19	Venezuela				
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	

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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 2022

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 2022

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;

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ESTIMATES FOR 2022

GUIDELINES FOR THE CLASSIFICATION OF THE FUNCTIONS OF GOVERNMENT

RECREATION AND CULTURE

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

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

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

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

EDUCATION

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

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

POST-SECONDARY NON-TERTIARY EDUCATION – Community College

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

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

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

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

SOCIAL PROTECTION

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

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

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

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

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

**REVENUE
PART I**

RECURRENT

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
11	TAXES	648,261,658	685,600,703	724,071,448	582,545,000	582,783,201	591,286,245
111	TAXES ON INCOME AND PROFITS	164,437,680	172,936,285	182,008,534	156,167,000	152,629,689	143,658,160
113	TAXES ON PROPERTY	52,940,984	54,300,424	59,683,139	61,342,000	41,703,914	100,734,276
114	TAXES ON GOODS AND SERVICES	212,143,219	223,168,235	234,197,844	192,149,000	191,183,379	179,016,871
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	214,925,081	231,262,149	244,125,256	169,265,000	193,601,988	160,914,973
116	OTHER TAXES	3,814,695	3,933,610	4,056,675	3,622,000	3,664,231	6,961,965
12	SOCIAL CONTRIBUTIONS	24,873	25,121	25,373	22,000	24,626	19,963
121	SOCIAL SECURITY CONTRIBUTIONS	24,873	25,121	25,373	22,000	24,626	19,963
14	OTHER REVENUE	113,143,355	121,135,287	126,079,100	94,941,000	100,044,117	90,087,236
141	PROPERTY INCOME	9,098,556	11,126,678	11,156,414	8,861,000	5,611,357	5,091,994
142	SALES OF GOODS AND SERVICES	95,874,663	101,433,053	105,939,354	75,686,000	86,673,994	71,850,261
143	FINES, PENALTIES, AND FORFEITS	1,975,454	2,024,841	2,075,462	1,659,000	1,914,880	1,577,829
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	4,414,682	4,735,116	5,055,959	3,210,000	4,094,648	6,939,822
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	1,780,000	1,815,600	1,851,912	5,525,000	1,749,238	4,627,331
	TOTAL REVENUE	761,429,886	806,761,112	850,175,920	677,508,000	682,851,945	681,393,445

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

Account Number	Ministry	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
01	Autonomous Departments	36,319,960	36,830,449	39,765,653	39,499,000	31,785,618	62,893,358
10	Office of the Prime Minister	17,807,785	18,519,025	20,931,338	22,832,000	11,981,052	39,642,199
17	Ministry of Public Service, Consumer Affairs and Sports	454,312	475,254	497,200	559,000	434,325	474,546
20	Ministry of Finance and Economic Planning, etc.	689,039,283	732,611,365	770,105,641	596,269,000	622,130,247	563,173,551
35	Ministry of Education, National Reconciliation etc.	508,941	522,295	536,013	247,000	496,442	325,546
40	Ministry of National Security	10,630,294	10,987,047	11,368,418	9,249,000	9,456,714	8,660,945
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	258,822	269,239	280,119	2,252,000	248,828	282,195
55	Ministry of Transport , Works , Lands & Physical Planning	439,972	476,559	520,362	399,000	405,081	386,666
60	Ministry of Urban Development, Energy, Airports, Seaports etc.	54,409	55,769	57,163	42,000	53,081	37,590
65	Ministry of Health Wellness and the Environment	4,133,122	4,200,793	4,269,757	5,476,000	4,066,715	4,645,671
75	Ministry of Legal Affairs	46,333	47,491	48,678	15,000	45,203	15,500
90	Ministry of Tourism, Civil Aviation, etc.	1,736,654	1,765,825	1,795,578	669,000	1,748,638	855,679
	TOTAL	761,429,886	806,761,112	850,175,920	677,508,000	682,851,945	681,393,445

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		030 - REGISTRY AND THE HIGH COURT						
113		Taxes on Property	32,000,000	32,414,892	35,251,865	35,711,000	27,752,776	58,943,433
11351	1041	Stamp Duty on Property	32,000,000	32,414,892	35,251,865	35,711,000	27,752,776	58,943,433
116		Other Taxes	-	-	-	-	-	-
11621	1180	Stamp Duty - Other	-	-	-	-	-	-
142		Sale of Goods and Services	1,600,000	1,640,000	1,681,000	1,733,000	1,380,351	1,950,711
14222	1770	Registrar Supreme Court	1,600,000	1,640,000	1,681,000	1,733,000	1,380,351	1,950,711
143		Fines, Penalties and Forfeits	-	-	-	20,000	-	10,429
14311	1900	Court Fines	-	-	-	20,000	-	10,429
		Total	33,600,000	34,054,892	36,932,865	37,464,000	29,133,127	60,883,715
		031 - MAGISTRACY						
143		Fines, Penalties and Forfeits	610,000	625,124	640,752	586,000	588,104	611,006
14311	1900	Court Fines	600,000	615,000	630,375	579,000	578,523	603,746
14311	1919	Other Fines	10,000	10,124	10,377	7,000	9,581	7,261
		Total	610,000	625,124	640,752	586,000	588,104	611,006
		032 - FAMILY COURT						
143		Fines, Penalties and Forfeits	-	-	-	6,000	-	-
14311	1900	Court Fines	-	-	-	6,000	-	-
		Total	-	-	-	6,000	-	-
		060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE						
116		Other Taxes	13,800	14,552	14,916	-	13,456	31,459
11621	1180	Stamp Duty - Other	13,800	14,552	14,916	-	13,456	31,459
142		Sale of Goods and Services	1,196,160	1,214,085	1,232,279	914,000	1,178,502	706,071
14221	1751	Business Registration Fees	1,184,325	1,202,090	1,220,121	900,000	1,166,823	694,525
14231	1863	Photocopying	6,190	6,314	6,440	6,000	6,069	6,030
14231	1866	Certification of Document	3,864	3,864	3,864	6,000	3,864	3,473
14231	1867	Search Fee	1,781	1,817	1,853	2,000	1,746	2,043
143		Fines, Penalties and Forfeits	900,000	921,797	944,842	529,000	872,429	661,107
14311	1919	Other Fines	900,000	921,797	944,842	529,000	872,429	661,107
		Total	2,109,960	2,150,434	2,192,037	1,443,000	2,064,387	1,398,637
		TOTAL AUTONOMOUS DEPARTMENTS	36,319,960	36,830,449	39,765,653	39,499,000	31,785,618	62,893,358

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
113		100 - GENERAL ADMINISTRATION						
		Taxes on Property	15,200,000	15,731,627	17,963,509	20,566,000	9,552,086	37,534,680
11351	1040	Alien Land Holding Licence	15,200,000	15,731,627	17,963,509	20,566,000	9,552,086	37,534,680
142		Sale of Goods and Services	2,542,926	2,719,296	2,896,323	2,197,000	2,367,196	2,049,520
14222	1771	Residential Permits and Citizenship	1,492,626	1,642,738	1,792,851	1,328,000	1,342,513	1,192,400
14222	1772	Work Permits	1,050,300	1,076,558	1,103,472	869,000	1,024,683	857,120
14222	1773	CARICOM Skilled National Certificate	-	-	-	-	-	-
		Total	17,742,926	18,450,923	20,859,832	22,763,000	11,919,282	39,584,200
142		103 - GOVERNMENT PRINTERY						
		Sale of Goods and Services	64,859	68,102	71,507	69,000	61,770	57,999
14224	1826	Sale of Forms and Publications	64,859	68,102	71,507	69,000	61,770	57,999
		Total	64,859	68,102	71,507	69,000	61,770	57,999
		TOTAL OFFICE OF THE PRIME MINISTER	17,807,785	18,519,025	20,931,338	22,832,000	11,981,052	39,642,199

17: MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

SOC	DOC	Items of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
114		171 - INTERNAL TRADE & COMMERCE						
		Taxes on Goods and Services	70,917	72,690	74,507	104,000	69,188	59,295
11452	1085	Traders Licence	70,917	72,690	74,507	104,000	69,188	59,295
115		Taxes on International Trade	383,394	402,564	422,692	455,000	365,137	415,251
11521	1131	Export Licence	383,394	402,564	422,692	455,000	365,137	415,251
		Total	454,312	475,254	497,200	559,000	434,325	474,546
		TOTAL MINISTRY OF PUBLIC SERVICE, ETC.	454,312	475,254	497,200	559,000	434,325	474,546

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		200 - POLICY PLANNING AND ADMINISTRATION						
141		Property Income	3,500,000	5,500,000	5,500,000	3,200,000	93,750	870,057
14122	1661	St. Vincent Electricity Services	500,000	1,000,000	1,000,000	500,000	-	-
14122	1662	WINERA Dividends	-	-	-	-	93,750	93,750
14122	1663	Bank of SVG	1,500,000	3,000,000	3,000,000	1,500,000	-	776,307
14122	1664	East Caribbean Flour Mills	1,500,000	1,500,000	1,500,000	1,200,000	-	-
142		Sale of Goods & Services	3,413,888	3,499,235	3,586,716	3,085,000	3,217,272	3,059,420
14211	1730	International Financial Services	3,400,000	3,485,000	3,572,125	3,070,000	3,203,722	3,048,620
14323	1806	Study Bond	13,888	14,235	14,591	15,000	13,549	10,800
		Total	6,913,888	8,999,235	9,086,716	6,285,000	3,311,022	3,929,477
		202 - ACCOUNTING DIVISION						
114		Taxes on Goods & Services	12,500,000	12,522,299	12,658,979	12,454,000	12,007,941	12,246,882
11461	1104	Interest Levy	12,500,000	12,522,299	12,658,979	12,454,000	12,007,941	12,246,882
116		Other Taxes	2,800,000	2,867,645	2,939,336	2,925,000	2,651,595	6,199,308
11621	1180	Stamp Duty	2,800,000	2,867,645	2,939,336	2,925,000	2,651,595	6,199,308
121		Social Security Contribution	24,873	25,121	25,373	22,000	24,626	19,963
12121	1200	Pension Contributions	24,873	25,121	25,373	22,000	24,626	19,963
141		Property Income	5,078,000	5,078,000	5,078,000	5,078,000	5,023,651	3,775,259
14112	1620	Bank Interest	78,000	78,000	78,000	78,000	23,651	25,259
14112	1625	Interest Income from Residents Other than GG - Other Interest	-	-	-	-	-	-
14151	1706	Mustique Company	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	3,750,000
14151	1707	Canouan Resort Company	-	-	-	-	-	-
14151	1729	Other Rents and Dividends	-	-	-	-	-	-
142		Sale of Goods and Services	196,616	187,663	178,710	216,000	282,329	237,645
14224	1828	Service Charge on Salary Deduction	196,616	187,663	178,710	216,000	205,570	214,523
14224	1838	Excess Cash	-	-	-	-	14,523	9,459
14224	1839	Prior Year Revenue	-	-	-	-	62,236	13,663
143		Fines, Penalties and Forfeits	4,488	4,601	4,716	6,000	4,379	2,700
14311	1902	Fines and Penalties	4,488	4,601	4,716	6,000	4,379	2,700
144		Transfers Not Elsewhere Classified	4,414,682	4,735,116	5,055,959	3,210,000	4,094,648	6,939,822
14412	1980	Reimbursements	3,392,977	3,692,977	3,992,977	2,163,000	3,092,977	5,922,144
14412	1982	Repayment of Loans	1,021,705	1,042,139	1,062,982	1,047,000	1,001,672	1,017,678
147		Other Revenue Not Elsewhere Classified	800,000	818,146	834,509	1,241,000	788,242	2,085,169
14711	1995	Other Fees and Charges	800,000	818,146	834,509	1,241,000	788,242	2,085,169
		Total	25,818,659	26,238,591	26,775,581	25,152,000	24,877,412	31,506,747

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
114		217 - TELECOMMUNICATIONS, SCIENCE & TECHNOLOGY						
		Taxes on Goods and Services	3,000,000	3,060,000	3,121,200	5,410,000	2,845,454	3,590,013
11452	1084	Telecom & Broadcasting Licence	3,000,000	3,060,000	3,121,200	5,410,000	2,845,454	3,590,013
		Total	3,000,000	3,060,000	3,121,200	5,410,000	2,845,454	3,590,013
114		230 - CUSTOMS AND EXCISE DEPARTMENT						
		Taxes on Goods and Services	43,703,707	46,619,314	48,897,669	44,247,000	38,245,698	40,605,831
11421	1050	Excise Duty	41,000,000	43,870,000	46,063,500	42,164,000	36,364,162	40,095,568
11452	1080	Yacht Licence	590,573	622,497	641,172	604,000	475,280	152,070
11452	1081	Private Warehouses Licence	113,134	118,791	124,730	98,000	107,747	63,340
11461	1103	Cruise and Charter Tax	2,000,000	2,008,026	2,068,267	1,381,000	1,298,510	294,853
115		Taxes on International Trade and Transactions	214,540,748	230,858,601	243,701,531	167,807,000	193,235,967	160,498,717
11511	1120	Import Duty	78,774,553	85,588,772	91,168,210	60,086,000	70,431,412	57,449,787
11561	1158	Vehicle Surtax	7,000,000	7,490,000	7,864,500	7,429,000	5,744,378	6,313,855
11561	1159	VAT	128,453,084	137,444,800	144,317,040	100,032,000	116,775,531	96,493,394
11561	1160	Container Surcharge	313,112	335,029	351,781	260,000	284,647	241,681
116		Other Taxes	59,000	62,423	63,983	124,000	57,720	134,946
11621	1180	Stamp Duty- Other	59,000	62,423	63,983	124,000	57,720	134,946
141		Property Income	417,465	438,338	460,255	490,000	397,585	362,200
14151	1704	Warehouse Rent	417,465	438,338	460,255	490,000	397,585	362,200
142		Sale of Good and Services	67,665,211	72,357,123	75,959,015	50,401,000	61,591,819	48,833,890
14221	1754	Customs Service Charge	65,694,643	70,293,268	73,807,932	48,103,000	59,722,403	46,985,360
14221	1757	Television Licence	597,222	637,533	677,843	658,000	556,912	516,601
14224	1826	Sale of Forms	16,689	17,524	18,400	21,000	15,894	14,924
14224	1829	Personal Fees	949,654	973,395	997,730	1,115,000	926,492	639,382
14224	1840	Private Warehouse Visiting Fee	1,275	1,275	1,275	-	1,275	788
14224	1841	Customs Handling Fee	405,728	434,129	455,835	504,000	368,843	676,835
143		Fines, Penalties and Forfeits	98,000	101,279	103,811	212,000	95,855	72,637
14311	1919	Other Fines	98,000	101,279	103,811	212,000	95,855	72,637
147		Other Revenue Not Elsewhere Classified	980,000	997,454	1,017,403	4,284,000	960,996	2,542,162
14711	1995	Other Fees & Charges	980,000	997,454	1,017,403	4,284,000	960,996	2,542,162
		Total	327,464,131	351,434,532	370,203,667	267,565,000	294,585,640	253,050,383

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		240 - INLAND REVENUE DEPARTMENT						
111		Taxes on Income, Profit & Capital Gains	164,437,680	172,936,285	182,008,534	156,167,000	152,629,689	143,658,160
11111	1001	Income Tax (Individuals)	103,178,116	108,510,653	114,203,129	95,323,000	95,951,311	87,606,649
11121	1006	Income Tax (Corporate)	44,000,000	46,274,045	48,701,584	47,042,000	40,627,709	44,117,559
11121	1007	Income Tax (Non Resident)	17,259,564	18,151,587	19,103,821	13,802,000	16,050,669	11,933,953
113		Taxes on Property	5,698,984	6,110,103	6,420,131	4,994,000	4,361,551	4,176,514
11311	1031	Property Tax	5,629,149	6,033,258	6,365,915	4,877,000	4,345,584	4,031,779
11331	1035	Estate and Succession Duty	69,834	76,845	54,215	117,000	15,966	144,735
114		Taxes on Goods and Services	148,396,207	156,320,842	164,769,157	124,764,000	133,600,363	118,023,033
11411	1045	VAT	107,201,271	112,741,737	118,656,176	91,666,000	99,692,676	87,023,247
11421	1051	Excise Duty	10,139,444	10,577,665	11,035,088	8,740,000	9,598,252	8,167,745
11441	1060	Insurance Premium Tax	6,440,455	6,720,474	7,175,504	6,696,000	5,455,585	5,925,218
11451	1070	Motor Vehicle Licence	22,405,233	23,965,780	25,526,326	15,695,000	16,675,750	15,427,313
11452	1082	Liquor (Dealers)	1,048,929	1,075,152	1,102,031	904,000	1,023,345	857,987
11452	1083	Professional Licence	302,240	309,796	317,541	224,000	294,868	204,108
11452	1086	Licence - Motor Vehicle Dealers	81,906	82,725	83,552	61,000	64,876	73,600
11452	1087	Gaming	-	-	-	-	-	-
11452	1099	Licence - Other	-	-	-	-	22,758	96
11461	1101	Travel Tax	776,729	847,514	872,939	778,000	772,253	343,719
116		Other Taxes	941,895	988,990	1,038,440	573,000	941,460	596,252
11621		Climate Resilience Levy	941,895	988,990	1,038,440	573,000	941,460	596,252
142		Sale of Goods & Services	6,367,839	6,522,786	6,682,215	5,359,000	4,977,656	4,642,972
14221	1752	Licence & Fees -Drivers	5,433,799	5,542,475	5,653,325	3,992,000	4,261,803	3,858,454
14221	1753	Conductor Licence	10,784	10,892	11,001	6,000	8,542	5,770
14222	1774	Registration of Vehicles	923,256	969,419	1,017,890	1,361,000	703,433	776,222
14224	1838	Excess Cash	-	-	-	-	3,878	2,526
		Total	325,842,605	342,879,006	360,918,477	291,857,000	296,510,720	271,096,932
		TOTAL MINISTRY OF FINANCE ETC.	689,039,283	732,611,365	770,105,641	596,269,000	622,130,247	563,173,551

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
141		Property Income	18,690	19,625	20,606	13,000	17,800	10,800
14151	1705	Rental of Government Property	18,690	19,625	20,606	13,000	17,800	10,800
142		Sale of Good and Services	490,251	502,670	515,408	234,000	478,642	314,746
14223	1800	Local Examination Fees	-	-	-	-	-	-
14223	1801	School Fees	-	-	-	-	-	-
14223	1802	Adult Education Fees	-	-	-	-	-	-
14223	1804	Book Loan Scheme	483,739	495,832	508,228	230,000	471,940	310,693
14223	1805	Library Fees & Services	6,512	6,838	7,180	4,000	6,202	4,053
14223	1806	Study Bond Repayment	-	-	-	-	-	-
14223	1807	Accreditation Fees	-	-	-	-	500	-
		Total	508,941	522,295	536,013	247,000	496,442	325,546
		TOTAL MINISTRY OF EDUCATION	508,941	522,295	536,013	247,000	496,442	325,546

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
142	1756	400 - GENERAL ADMINISTRATION						
		Sale of Goods and Services	69,072	73,137	77,760	84,000	65,478	41,150
		Security Fees	3,061	3,214	3,375	3,000	2,915	2,800
		Caricom Skilled National Certificate	12,924	15,508	18,610	9,000	10,770	8,950
		Entry Visa	53,087	54,415	55,775	72,000	51,793	29,400
		406 - MARITIME ADMINISTRATION						
		Taxes on Goods and Services	4,342,525	4,441,461	4,542,845	4,027,000	4,245,980	4,301,843
		Merchant Shipping - local	427,907	428,977	430,049	267,000	426,840	449,636
		Merchant Shipping - International	3,914,618	4,012,484	4,112,796	3,760,000	3,819,140	3,852,208
		Total	4,411,598	4,514,598	4,620,605	4,111,000	4,311,458	4,342,993
		410 - POLICE GENERAL ADMINISTRATION						
		Sale of Goods and Services	3,914,593	4,086,797	4,279,822	2,924,000	3,001,245	2,826,677
		Inspection and Examination of Vehicles	3,750,000	3,918,088	4,106,896	2,814,000	2,840,666	2,718,627
		Police Report and Certificate	164,593	168,708	172,926	110,000	160,579	108,150
143	1901	Fines, Penalties and Forfeits	362,966	372,040	381,341	300,000	354,113	240,800
Traffic Tickets		362,966	372,040	381,341	300,000	354,113	240,800	
Total		4,277,559	4,458,837	4,661,163	3,224,000	3,355,358	3,067,477	
420 - PRISONS								
Sale of Goods and Services		-	-	-	1,000	-	670	
Service Fees - Prison Industries		-	-	-	1,000	-	670	
Total		-	-	-	1,000	-	670	
TOTAL MINISTRY OF NATIONAL SECURITY c/fwd		8,689,157	8,973,435	9,281,768	7,336,000	7,666,816	7,411,141	

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		TOTAL MINISTRY OF NATIONAL SECURITY b/fwd	8,689,157	8,973,435	9,281,768	7,336,000	7,666,816	7,411,141
		440 - PASSPORT AND IMMIGRATION						
142		Sale of Goods and Services	1,941,137	2,013,612	2,086,650	1,913,000	1,789,898	1,249,804
14221	1756	Security Fees	-	-	-	1,000	-	-
14224	1826	Sale of Forms	5	5	5	1,000	5	5
14224	1828	Express Passport Service	127,458	168,882	210,306	47,000	86,034	44,610
14224	1829	Overtime/Personal Fees	109,378	112,112	114,915	231,000	106,710	73,642
14224	1831	Immigration Report	1,292	1,299	1,305	1,000	1,286	950
14224	1832	Passports	1,422,672	1,444,012	1,465,672	1,409,000	1,401,647	1,004,752
14224	1833	Passports Replacement	168,142	172,345	176,654	205,000	164,041	110,929
14224	1834	Emergency Travel Document	3,792	3,849	3,907	13,000	3,736	5,779
14224	1835	Entry Visa	-	-	-	-	-	-
14224	1836	Travel Permits	-	-	-	-	-	-
14224	1842	Overlayers Fee	108,398	111,108	113,885	5,000	26,438	9,138
		Total	1,941,137	2,013,612	2,086,650	1,913,000	1,789,898	1,249,804
		TOTAL MINISTRY OF NATIONAL SECURITY	10,630,294	10,987,047	11,368,418	9,249,000	9,456,714	8,660,945

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

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
		452 - POLICY, PLANNING AND ADMINISTRATIVE SUPPORT						
114		Taxes on Goods and Services	10	10	10	1,000,000	-	55,671
11452	1088	Licence - High Sea Fishing	-	-	-	-	-	55,671
11452	1092	Licence - MCA	10	10	10	1,000,000	-	-
115		Taxes on International Trade and Transaction	938	984	1,033	1,003,000	884	1,005
11521	1131	Export Licence	928	974	1,023	3,000	884	1,005
11521	1132	Export Tax	10	10	10	1,000,000	-	-
141		Property Income	-	-	-	-	-	-
14151	1729	Other Rent	-	-	-	-	-	-
142		Sale of Goods and Services	257,875	268,245	279,076	249,000	247,944	225,520
14231	1856	Service Fees - Sale of Plants and Seeds	48,364	49,331	50,318	52,000	47,416	50,564
14231	1858	Service Fees - Fisheries Operations	1,060	1,086	1,114	1,000	1,034	40
14231	1860	Rabacca Farm Proceeds	41,519	42,764	44,047	20,000	40,309	23,094
14231	1861	Dumbarton Farm Proceeds	160,776	168,815	177,256	168,000	153,120	145,339
14231	1862	Vet Services	6,055	6,145	6,238	7,000	5,965	6,149
14231	1865	Sale of Compost	102	103	105	1,000	100	335
		Service Fees - Other Receipts						
		Total	258,822	269,239	280,119	2,252,000	248,828	282,195
		TOTAL MINISTRY OF AGRICULTURE, ETC.	258,822	269,239	280,119	2,252,000	248,828	282,195

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

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

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
142		550 - Policy, Planning and Administration						
		Sales of Goods and Services	171,324	176,382	181,623	122,000	166,440	120,525
14211	1731	Service Fees - Electrical Inspection	114,983	117,283	119,629	110,000	112,729	113,274
14223	1803	School Bus Fares	54,015	56,716	59,552	-	51,443	5,680
14223	1808	Lease of School Buses	-	-	-	-	-	-
14231	1864	Market Fees	2,325	2,383	2,443	12,000	2,268	1,570
		Total	171,324	176,382	181,623	122,000	166,440	120,525
113		572 - Land Management Unit						
		Taxes on Property	42,000	43,801	47,635	71,000	37,502	79,649
11351	1041	Stamp Duty on Property	42,000	43,801	47,635	71,000	37,502	79,649
141		Property Income	84,402	90,715	97,554	80,000	78,570	73,679
14151	1701	Crown Lands Rent	42,534	44,661	46,894	74,000	40,508	67,241
14151	1729	Other Rent	41,868	46,055	50,660	6,000	38,062	6,438
142		Sale of Goods and Services	31,926	33,276	34,689	25,000	30,635	29,204
14224	1826	Sales of Forms and Publications	23,720	24,906	26,151	17,000	22,590	21,211
14231	1863	Photocopying Services	8,206	8,370	8,537	8,000	8,045	7,993
		Total	158,327	167,792	179,877	176,000	146,707	182,531
142		573 - Physical Planning Unit						
		Sale of Goods and Services	110,321	132,385	158,862	101,000	91,934	83,610
14221	1775	Physical Planning Fees	110,321	132,385	158,862	101,000	91,934	83,610
		Total	110,321	132,385	158,862	101,000	91,934	83,610
		TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.	439,972	476,559	520,362	399,000	405,081	386,666

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

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
142		608 - LOCAL GOVERNMENT						
		Sales of Goods and Services	54,409	55,769	57,163	42,000	53,081	37,590
14224	1837	Cemetery Fees	13,834	14,180	14,535	13,000	13,497	10,190
14231	1864	Market Fees	40,574	41,589	42,628	29,000	39,585	27,400
		Total	54,409	55,769	57,163	42,000	53,081	37,590
		TOTAL MINISTRY OF URBAN DEVELOPMENT, ETC.	54,409	55,769	57,163	42,000	53,081	37,590

ESTIMATES 2023

DETAILS OF CURRENT REVENUE

65: MINISTRY OF HEALTH AND THE ENVIRONMENT

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
142		653 - HOSPITAL SERVICES						
		Sale of Goods and Services	4,133,122	4,200,793	4,269,757	5,476,000	4,066,715	4,645,671
		14231 1850 Hospital Fees	732,967	751,291	770,073	693,000	715,090	681,815
		14231 1851 Radiology Fees	836,989	853,729	870,804	613,000	820,578	624,662
		14231 1852 Hospital Laboratory Fees	1,678,500	1,695,285	1,712,238	3,200,000	1,661,882	2,686,479
		14231 1853 Out-Patient Fees	388,578	392,464	396,388	452,000	384,731	196,810
		14231 1854 Dental Services	6,927	7,135	7,349	1,000	6,725	20
		14231 1855 Physiotherapy Services	18,454	19,007	19,578	20,000	17,916	15,203
		14231 1868 Clinical Rotation Fees	387,690	397,382	407,317	424,000	378,234	376,348
		14231 1869 EKG Fees	35,388	35,918	36,457	37,000	34,865	30,523
		14231 1870 Other Medical Fees	47,629	48,581	49,553	36,000	46,695	33,813
		Total	4,133,122	4,200,793	4,269,757	5,476,000	4,066,715	4,645,671
		TOTAL MINISTRY OF HEALTH ETC.	4,133,122	4,200,793	4,269,757	5,476,000	4,066,715	4,645,671

75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
142		750 - JUSTICE GENERAL ADMINISTRATION						
		Sale of Goods and Services	46,333	47,491	48,678	15,000	45,203	15,500
		14221 1750 Marriage Licences	46,333	47,491	48,678	12,000	45,203	15,500
		14224 1826 Sale of Forms & Publications	-	-	-	3,000	-	-
		Total	46,333	47,491	48,678	15,000	45,203	15,500
		TOTAL OFFICE OF THE ATTORNEY GENERAL	46,333	47,491	48,678	15,000	45,203	15,500

90: MINISTRY OF TOURISM, CIVIL AVIATION, ETC.

SOC	DOC	Items of Revenue	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Revenue 2021
114		912 - AVIATION SERVICES						
		Taxes on Goods and Services	129,852	131,620	133,476	143,000	168,756	134,304
		11452 1091 Aircraft Licence	94,500	94,500	94,500	128,000	135,087	115,914
		11461 1102 Direct Entry Tax (Grenadines)	35,352	37,120	38,976	15,000	33,669	18,390
		Sale of Goods and Services	1,606,802	1,634,205	1,662,102	526,000	1,579,883	721,367
		14211 1732 Landing Dues (Aircraft)	1,276,676	1,295,826	1,315,263	389,000	1,257,808	511,161
		14211 1733 NAVCOM Charges	330,126	338,379	346,839	137,000	322,074	210,207
		Fines, Penalties and Forfeits	-	-	-	-	-	7
		14311 1919 Other Fines	-	-	-	-	-	7
		Total	1,736,654	1,765,825	1,795,578	669,000	1,748,638	855,679
		TOTAL MINISTRY OF TOURISM, ETC.	1,736,654	1,765,825	1,795,578	669,000	1,748,638	855,679

**EXPENDITURE
PART I**

RECURRENT

01- AUTONOMOUS DEPARTMENTS

Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
	<u>Governor General</u>						
001	Governor General - Office	336,395	341,163	346,026	324,843	324,843	284,658
002	Governor General - Residence	213,854	218,031	222,292	209,198	209,198	150,160
		550,249	559,194	568,318	534,041	534,041	434,817
010	Audit Office	1,875,243	1,907,499	1,940,400	1,779,538	1,779,538	1,332,004
	<u>House of Assembly</u>						
020	House of Assembly	3,713,074	3,369,740	3,495,882	3,537,196	3,537,196	3,277,021
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		3,866,074	3,522,740	3,648,882	3,690,196	3,690,196	3,430,021
	<u>Judiciary</u>						
030	Registry and High Court	5,403,952	5,435,417	5,473,843	5,310,497	5,310,497	5,281,649
031	Magistracy	1,504,202	1,524,390	1,545,897	1,478,786	1,478,786	1,349,217
032	Family Court	1,119,647	1,135,431	1,151,531	1,076,686	1,076,686	1,044,574
		8,027,800	8,095,238	8,171,270	7,865,969	7,865,969	7,675,441
040	Personnel Department	37,187,069	37,438,485	37,694,930	30,977,030	30,977,030	25,599,898
		37,187,069	37,438,485	37,694,930	30,977,030	30,977,030	25,599,898
050	Office - Dir. of Public Prosecutions	2,077,379	2,089,042	2,111,047	2,022,238	2,022,238	1,424,816
060	Commerce & Intellectual Property Office	796,646	870,636	881,008	781,902	781,902	562,938
	TOTAL	54,380,461	54,482,835	55,015,856	47,652,939	47,650,914	40,459,935

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 His 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.
Host groups/members of the public.	<ul style="list-style-type: none"> The Office of the Governor-General received Dignitaries and Ambassadors of foreign governments. Installed Officers and Members of the British Empire and hosted local groups and individuals.

01 - AUTONOMOUS DEPARTMENTS

GOVERNOR GENERAL'S OFFICE AND RESIDENCE	
	MISSION STATEMENT
	To carry out the statutory, ceremonial, traditional and social functions of the Office of the Governor General, authority for which lies with the constitution, legislation enacted by Parliament, traditional and protocol.
	STRATEGIC PRIORITIES 2023
	<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 STRATEGIES/ACTIVITIES FOR 2022
	<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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
001	GOVERNOR GENERAL - OFFICE	336,395	341,163	346,026	324,843	324,843	284,658
21111	Personal Emoluments	215,095	219,397	223,785	209,543	209,543	201,906
21113	Allowances	86,500	86,500	86,500	86,500	86,500	64,800
22111	Supplies and Materials	3,200	3,264	3,329	3,200	3,200	220
22131	Communication Expenses	1,500	1,530	1,561	1,500	1,500	5,956
22211	Maintenance Expenses	8,600	8,772	8,947	8,600	8,600	1,650
22212	Operating Expenses	10,000	10,200	10,404	10,000	10,000	7,676
22311	Local Travel and Subsistence	6,000	6,000	6,000	-	-	-
28311	Insurance	5,500	5,500	5,500	5,500	5,500	2,450
		336,395	341,163	346,026	324,843	324,843	284,658

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	
		2022	2023	2022	2023
1 Governor General +		1	1	127,167	127,167
2 Executive Secretary to the Governor General	D	1	1	62,376	67,428
		2	2	189,543	194,595
3 Additional Staff		-	-	20,000	20,500
Total Permanent Staff		2	2	209,543	215,095

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	296,043	301,595

+Covered by law

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
002	GOVERNOR GENERAL - RESIDENCE	213,854	218,031	222,292	211,223	209,198	150,160
21111	Personal Emoluments	71,921	73,359	74,827	68,048	68,048	39,624
21112	Wages	63,559	64,830	66,127	63,559	63,559	63,361
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	-
22121	Utilities	39,931	40,730	41,544	39,148	39,148	22,816
22131	Communication Expenses	300	306	312	2,525	300	1,222
22211	Maintenance Expenses	10,143	10,346	10,553	10,143	10,143	8,137
22212	Operating Expenses	12,800	13,056	13,317	12,600	12,800	11,669
28311	Insurance	5,000	5,000	5,000	5,000	5,000	3,331
		213,854	218,031	222,292	211,223	209,198	150,160

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	
		2022	2023	2022	2023
1 Domestic Helper	L	4	4	66,048	69,921
Total Permanent Staff		4	4	66,048	69,921
2 Relief Staff		-	-	2,000	2,000
TOTAL		4	4	68,048	71,921

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 Annual Audit Report on the Public Accounts of the Government for the Financial year ended 2016 was submitted to the Minister of Finance and laid in the House of Assembly. The draft Annual Audit Reports on the Public Accounts of the Government for the Financial years ended 2017 and 2018 are completed and being reviewed. The completion of these audits was delayed, as a result of various challenges encountered by the Office.
Conduct Follow up Audits.	<ul style="list-style-type: none"> One Follow-up Audit commenced in 2022.
Conduct Compliance, Financial and Performance Audits.	<ul style="list-style-type: none"> The Office conducted several Compliance, Financial and Performance Audits as at June 2022.
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). There was no in-house training as at June 2022.
Develop and implement a Risk-Based approach to audit.	<ul style="list-style-type: none"> The risk-based audit approach is applied to Financial Audits. No training was provided in risk-based audit approach in the areas of Compliance and Performance Audits.
Develop additional modules for Audit Management Information System.	<ul style="list-style-type: none"> Additional Modules were developed and are ongoing.
Conduct post audit of disaster expenditure.	<ul style="list-style-type: none"> No post audit of disaster expenditure was conducted as at June 2022.

Verify salary correspondences, leave eligibility for public officers and pension and gratuity file submitted by Chief Personnel Officer and Police Commissioner.

- The Office verified several salary correspondences, leave eligibility for public officers and pension and gratuity files submitted by the Chief Personnel Officer and Commissioner of Police.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION

Conduct three (3) Follow-up Audits to determine whether audit recommendations were implemented to improve the performance of the Entities by Accounting Officers.

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

Conduct ten (10) Compliance, five (5) Financial and two (2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources.

COMMENTS

- One (1) follow-up audit to assess the progress of management in implementing the recommendations issued in the Audit Report of the Kingstown Town Board, issued in 2021, for the audited period 2016 - 2018, is in its executing 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.
- One (1) Compliance Audit Report was issued to the Permanent Secretary, Ministry of Foreign Affairs etc. In addition, a draft Audit Report on the Personnel Department is being reviewed and a Compliance Audit is being conducted at the Ministry of Education. 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. In addition, audit of leave eligibility for public officers is ongoing, on files maintained by the Personnel Department, formerly Service Commissions Department. The prevailing COVID 19 pandemic which has presented travel restrictions, resulted in further postponement of the audit of Government Offices on the Grenadines and mainland in 2022; hence, the Office was unable to execute all planned Compliance Audits.

Audit of the financial statements of the Medicinal Cannabis Authority for the year ended 2020, is at the executing phase. The report on the audit of the financial statements for the Zero Hunger Trust Fund for the year ended 2020, was completed and submitted to the Zero Hunger Board for signature on 14th April, 2022. The audit of the financial statements for the year ended 2021, is ongoing. The audit of the financial statements for the year ended 2021, is ongoing.

The audit of the financial statements for the Bureau of Standards for the year ended 2018 and the financial statements for the Community College for the year ended 2017, are completed and the reports are being reviewed.

The following three (3) Performance Audits are currently being conducted:

- ☐ Performance audit of the Geriatric Care Service at the Lewis Punnett Home, which is in the reporting phase;
- ☐ Co-operative Performance Audit of Strong and Resilient Public Health Systems (linked to sustainable development Goal 3.d), which is in the executing phase; and
- ☐ Performance Audit of the Management and Operation of the Police Canteen, which is at the planning phase.

Train Audit Officers in Risk-Based approach to audit, to channel the resources to the most critical areas that are of national interest.

- No Training has been conducted in Risk-Based approach.

Conduct two (2) audits of the Public Accounts of the Government to submit to the House of Assembly to reduce the arrears of the Annual Audit Reports.

Continue to develop additional modules to the Audit Management Information System to improve the administrative and audit processes of the Office.

Verify all salaries correspondence, leave eligibility for public officers and pension and gratuity benefits for public officers, submitted by the Chief Personnel Officer and Commissioner of Police, to minimize the risk of financial loss to Government, as a result of overpayments.

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 purpose intended and that procedures employed conformed to existing legislations, policies and accounting practices.

- One Annual Report on the Public Accounts of the Government for financial year 2016, was submitted to the Minister of Finance and tabled in the House of Assembly. The draft Annual Audit Reports on the Public Accounts of the Government, for financial years 2017 and 2018 are being reviewed, and will be issued to the Minister of Finance by 31st October, 2022 and 30th November, 2022, respectively, for tabling in the House of Assembly.
- Updating of the Audit Management System to reflect human resource data from 2017 is completed. Updating of the system to reflect the new structure of the organisation is ongoing.
- Salary correspondences, and leave eligibility for one hundred and seventy-seven (177) persons whose personal files were submitted by the Chief Personnel Officer and 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.
- No post audit of disaster expenditure was commenced as at 30th June, 2022. However, the Office, with assistance from World Bank, has recently partnered with St. Lucia's Audit Office for the provision of technical support in the conduct of the 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 2023						
<ul style="list-style-type: none"> Reduce the arrears of the Annual Audit Reports by completing two (2) Annual Audit Reports on the Public Accounts of the Government Conduct Follow- up Audits. Conduct Compliance, Financial and Performance Audits. Build staff capacity through in- house, local, regional and international training. Conduct post audit of disaster expenditure. Verify salary correspondences, leave eligibility for public officers and pension and gratuity submitted by the Chief Personnel Officer and Commissioner of Police. 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none"> 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 competencies of staff in the application of ISSAIs, IPSAS and IFRS and auditing techniques in Compliance, Financial and Performance Audits in order to improve stakeholders' credibility by producing high quality reports. Conduct ten (10) Compliance, four (4) Financial and two (2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources. Conduct two (2) audits of the Public Accounts of the Government to submit to the House of Assembly to reduce the arrears of the Annual Audit Reports. Verify all salaries correspondence, leave eligibility for public officers and pension and gratuity benefits for public officers, submitted by the Chief Personnel Officer and Commissioner of Police, to minimize the risk of financial loss to Government, as a result of overpayments. Conduct two (2) performance/compliance audits on funds and resources mobilized in response to COVID_19 and the eruption of the La Soufriere Volcano, to create national impact by informing citizens on how government is managing its resources; 						
KEY PERFORMANCE INDICATORS		Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Output Indicators						
• Number of Financial Audits conducted		4	5	5	5	5
• Number of Annual Audits on the Public Accounts		2	2	2	1	1
• Number of Performance Audits Conducted		2	2	2	2	2
• Number of Compliance Audits Conducted		12	2	10	10	10
• Number of surprise surveys conducted		60	17	40	40	40
• Number of audit queries issued		40	25	40	40	40
• Number of Follow-up audits conducted		2	1	3	3	3
• Number of leave eligibility for Public Officer submitted by CPO for verification		150	177	150	150	150
• Number of Pension and Gratuity files submitted by CPO for verification		150	144	100	100	100
• Number of Post Disaster Audits Conducted		-	-	2	2	2

	KEY PERFORMANCE INDICATORS	Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcome Indicators					
•	Percentage of Audit Reports issued	70%	32%	80%	80%	80%
•	Percentage of recommendations implemented by Accounting Officers within a year	50%	-	50%	60%	70%
•	Percentage of reports reviewed by the Public Accounts Committee	50%	-	50%	50%	50%
•	Number of Reports issued by the House of Assembly	6	1	10	6	6
•	Percentage of audit queries responded to	50%	19%	50%	60%	70%
•	Percentage of leave eligibility for Public Officers verified	95%	118%	95%	95%	95%
•	Percentage of Pension and Gratuity files verified	95%	76%	95%	95%	95%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
010	AUDIT OFFICE	1,875,243	1,907,499	1,940,400	1,779,538	1,779,538	1,332,004
21111	Personal Emoluments	1,525,514	1,556,024	1,587,145	1,484,127	1,484,127	1,213,314
21112	Wages	11,520	11,750	11,985	11,520	11,520	11,250
21113	Allowances	36,546	36,546	36,546	35,420	35,420	21,420
22111	Supplies and Materials	2,000	2,040	2,081	2,000	2,000	535
22121	Utilities	36,720	37,454	38,203	36,000	36,000	27,135
22131	Communication Expenses	500	510	520	500	500	2,740
22211	Maintenance Expenses	5,000	5,100	5,202	5,000	5,000	2,852
22212	Operating Expenses	31,540	32,171	32,814	31,540	31,540	32,327
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	53,935	53,935	53,935	53,935	53,935	13,834
22321	International Travel & Subsistence	128,400	128,400	128,400	76,200	76,200	-
22511	Training	26,400	26,400	26,400	26,400	26,400	-
28212	Contributions - Foreign Organisations	6,240	6,240	6,240	5,968	5,968	5,804
28311	Insurance	928	928	928	928	928	793
		1,875,243	1,907,499	1,940,400	1,779,538	1,779,538	1,332,004

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		
		2022	2023	2022	2023	
STAFF POSITION		Grade				
<u>Office of the Director of Audit</u>						
1	Director of Audit	A3	1	1	112,488	115,320
2	Deputy Director of Audit	B2	1	1	84,774	91,488
			2	2	197,262	206,808
<u>Administrative Support Unit</u>						
3	Assistant Director of Audit	D	1	1	76,008	77,904
4	IT Audit Officer	E	1	1	68,292	69,984
5	Senior Audit Officer I	G	1	1	42,840	45,924
6	Audit Officer I	K	1	1	23,808	24,396
7	Clerk/Typist	K	2	2	40,564	42,456
8	Driver/Office Attendant	L	1	1	19,428	19,908
9	Office Attendant	M	1	1	16,188	16,560
			8	8	287,128	297,132
<u>Pensions and Salaries Unit</u>						
10	Senior Audit Officer II	E	1	1	68,292	69,984
11	Audit Officer III	I	1	1	36,432	37,356
12	Audit Officer II	J	1	1	28,008	25,872
13	Audit Officer I	K	1	1	19,938	21,492
			4	4	152,670	154,704
<u>Financial Audit Unit</u>						
14	Deputy Director of Audit (Professional)	B2	1	1	84,024	86,112
15	Senior Audit Officer II	E	2	2	122,940	129,132
16	Audit Officer III	I	1	1	36,432	37,356
17	Audit Officer II	J	1	1	29,664	25,872
18	Audit Officer I	K	2	1	42,360	18,060
			7	6	315,420	296,532
<u>Compliance Audit Unit</u>						
19	Senior Audit Officer II	E	1	1	59,724	64,308
20	Senior Audit Officer I	G	1	1	44,644	47,772
21	Audit Officer III	I	2	2	65,672	68,216
22	Audit Officer II	J	2	2	57,304	60,768
23	Audit Officer I	K	4	5	82,504	109,752
			10	11	309,848	350,816
<u>Performance Audit Unit</u>						
24	Senior Audit Officer II	E	1	1	68,292	54,504
25	Senior Audit Officer I	G	1	1	42,840	45,924
26	Audit Officer III	I	2	2	66,423	72,624
27	Audit Officer II	J	1	1	26,628	28,410
28	Audit Officer I	K	1	1	17,616	18,060
			6	6	221,799	219,522
Total Permanent Staff			37	37	1,484,127	1,525,514
<u>Allowances</u>						
29	Acting Allowance		-	-	3,245	3,326
30	House Allowance		-	-	5,850	5,850
31	Entertainment Allowance		-	-	7,150	7,150
32	Duty Allowance		-	-	18,720	18,720
33	Telephone Allowance		-	-	455	1,500
			-	-	35,420	36,546
TOTAL			37	37	1,519,547	1,562,060

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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.
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.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

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 should be initiated in 2022 with the purchase of a new server.
Modernise and update all parliamentary documentation processes and the manner of maintenance of records.	<ul style="list-style-type: none"> Although we acknowledge a server is needed, the Department was able to purchase a small scanner and we have scanned over seventy (70) documents to soft copy. These are currently stored on USB drives which is not the most ideal.

Keep administration costs of House of Assembly to a minimum.

- House of Assembly embarked upon a green programme which involved less paper usage especially with regards to documents for members. The green programme should be back on stream in 2022.

Institute a more cost-efficient method of recording all parliamentary and sub-committee processes.

- 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 stenograph material.

Create an environment for the revitalisation of the Public Accounts Committee as an effective strong arm of Parliament.

- This matter is in progress.

01 - AUTONOMOUS DEPARTMENTS

HOUSE OF ASSEMBLY					
MISSION STATEMENT					
The Department of the House of Assembly is dedicated to ensuring that the business of the House of Assembly is executed with professionalism and efficiency prior to, and after meetings of the House as directed by the Constitution of St.Vincent and the Grenadines.					
STRATEGIC PRIORITIES 2023					
<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 • 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 • Demystify the operations of Parliament and House of Assembly by initiatives such as a Youth Parliament, Schools outreach and internship programmes 					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
<ul style="list-style-type: none"> • Provide efficient and effective arbitration services by the Speaker of the House • Provide efficient and effective administrative and logistic support to the House • Create wider access to the public of all relevant parliamentary documents • Modernise and update all parliamentary document processes and the manner of maintenance of records • Keep administration costs of the House of Assembly to a minimum • Institute a more cost efficient method of recording all parliamentary sub committee processes • Create an environment for the revitalisation of the Public Accounts Committee as an effective strong arm of the Parliament 					
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Output Indicators					
• Number of sittings		10	12	12	12
• Number of committee meetings held		4	12	12	12
• Number of bills tabled		16	-	-	-
• Number of Select Committees		3	-	-	-
• Number of seminars/conferences attended by members		-	12	10	10
• Number of meetings for the CPA Local Branch		-	3	3	3
• Number of sittings digitally recorded		10	12	12	12
• Number of sittings transcribed		5	12	12	12
• Number of hansard edited		23	39	12	12
• Number of hansard bound and printed		-	12	2	2
• Number of hansard distributed		-	24	24	24
• Number of sittings broadcasted live		10	12	12	12
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Outcome Indicators					
• Percentage of bills passed and gazetted		100%	100%	100%	100%
• Percentage of select Committee reports tabled		-	100%	100%	100%
• Percentage of sittings accommodated		100%	100%	100%	100%
• Percentage of meetings accommodated		100%	100%	100%	100%
• Percentage of seminars/meetings attended		-	100%	100%	100%
• Percentage of CPA Local Branch meetings accommodated		-	100%	100%	100%
• Percentage of sittings digitally recorded		100%	100%	100%	100%
• Percentage of meetings transcribed		80%	100%	100%	100%
• Percentage of Hansard edited		95%	100%	100%	100%
• Percentage of Hansard volumes bound and printed		-	100%	100%	100%
• Percentage of Hansard distributed		-	100%	100%	100%
• Percentage of meetings carried live		100%	100%	100%	100%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
020	HOUSE OF ASSEMBLY	3,713,074	3,369,740	3,495,882	3,537,196	3,537,196	3,277,021
21111	Personal Emoluments	2,361,335	2,083,122	2,206,326	2,206,328	2,206,328	2,165,901
21112	Wages	12,000	12,240	12,485	12,000	13,600	7,467
21113	Allowances	697,290	697,290	697,290	697,290	697,290	653,735
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	44,421	45,309	46,216	43,550	43,550	16,710
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	5,231
22211	Maintenance Expenses	14,583	14,875	15,172	14,583	14,583	7,667
22212	Operating Expenses	65,990	67,310	68,656	65,990	61,990	20,961
22221	Rental of Assets	69,860	1,860	1,860	49,860	53,860	1,836
22231	Professional and Consultancy Services	13,500	13,500	13,500	13,500	11,900	-
22311	Local Travel and Subsistence	265,000	265,000	265,000	265,000	265,000	262,499
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	127,463
28212	Contributions - Foreign Organisations	9,095	9,095	9,095	9,095	9,095	7,550
		3,713,074	3,369,740	3,495,882	3,537,196	3,537,196	3,277,021

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	
		2022	2023	2022	2023
1 Prime Minister	-	-	-	157,381	161,315
2 Leader of the Opposition	-	-	-	103,120	105,700
3 Ministers	-	-	-	944,276	1,075,450
4 Minister of State	-	-	-	95,958	98,357
5 Parliamentary Secretary	-	-	-	89,253	91,484
6 Speaker	-	-	-	88,836	91,060
7 Elected Member	-	-	-	183,594	186,835
8 Senator	-	-	-	94,427	96,789
9 Clerk, House of Assembly	B1	1	1	102,672	105,769
10 Deputy Clerk, House of Assembly	E	1	1	68,292	69,888
11 Stenographer (Graduate Officer II)	F	1	1	58,572	62,436
12 Senior Stenographer	G	1	1	40,380	41,388
13 Stenographer	H	1	1	33,720	34,560
14 Executive Officer	I	1	1	35,867	37,356
15 Senior Clerk	J	1	1	28,560	25,872
16 Clerk	K	1	1	23,808	24,396
17 Clerk/Typist	K	1	1	23,808	18,060
18 Typist	K	1	1	17,616	18,060
19 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		11	11	2,206,328	2,361,335
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
Total Allowances		-	-	458,710	458,710
TOTAL		-	-	697,290	697,290
		11	11	2,903,618	3,058,625

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Reduction in backlog of transcripts.	<ul style="list-style-type: none"> The Department continues to seek ways to address this Matter. An initiative by the Eastern 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 project is ongoing. To date two hundred thousand and seventy-eight (200,078) deeds have been uploaded. The E filing of Court document has Commenced.
Enhancing the quality of customer service at the High Court and Registry Department.	<ul style="list-style-type: none"> This is ongoing. The Eastern Caribbean Supreme Court conducted a series of training in E filing and Customer Service.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Settling of cases through Mediation	<ul style="list-style-type: none"> A total of twenty-eight (28) matters were offered to Mediation for the period January 2021 to August 2021. Seven (7) matters were settled 3 matters were adjourned and three unsettled and 15 matters pending.
Continuous data input in the Case Management System.	<ul style="list-style-type: none"> JEMS was updated by the Court. Since the upgrade in Registry equipment data input and maintenance of JEMS has been ongoing.
Continuous registration of Births, Deaths and Marriages.	<ul style="list-style-type: none"> In the Probate Division 113 new applications have been filed for 2021 and 160 Matters completed.
Continue to provide probate services.	<ul style="list-style-type: none"> In the Probate Division 113 new applications have been filed for 2021 and 160 Matters completed

Seventy-five percent (75%) of land registry accessible by December 2021.

Reduction in the backlog of transcripts.

- To date 65% of Deeds have been entered and 15% scanned.
- The Department continues to seek ways to address this Matter. An initiative by the Eastern Supreme Court and Local Office is being used.

01 - AUTONOMOUS DEPARTMENTS

REGISTRY AND HIGH COURT					
MISSION STATEMENT					
To facilitate the effective administration and dispensation of Justice by the Supreme Court and to ensure the proper registration, preservation and retrieval of records for the use of the people of St.Vincent and the Grenadines					
STRATEGIC PRIORITIES 2023					
<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 STRATEGIES/ACTIVITIES FOR 2023					
<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					
<ul style="list-style-type: none"> Number of cases filed 		98	200	260	265
<ul style="list-style-type: none"> Number of cases for Mediation 		28	60	65	70
<ul style="list-style-type: none"> Number of Administration filed 		120	200	220	250
<ul style="list-style-type: none"> Number of applications received (Births) 		9,382	9,500	1,400	1,600
<ul style="list-style-type: none"> Number of applications received (Deaths) 		1,964	1,900	1,100	1,150
<ul style="list-style-type: none"> 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					
<ul style="list-style-type: none"> Percentage of cases heard within a year 		72%	75%	90%	95%
<ul style="list-style-type: none"> Percentage of cases resolved within a year 		43%	55%	60%	65%
<ul style="list-style-type: none"> percentage of mediation completed within a year 		40%	50%	85%	90%
<ul style="list-style-type: none"> percentage of administration completed within a year 		78%	90%	95%	98%
<ul style="list-style-type: none"> Percentage of transcripts completed within a year 		30%	60%	70%	75%
<ul style="list-style-type: none"> Percentage of deeds registered within one month 		98%	99%	99%	99%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
030	REGISTRY AND HIGH COURT	5,403,952	5,435,417	5,473,843	5,310,497	5,310,497	5,281,649
21111	Personal Emoluments	1,743,362	1,769,512	1,796,055	1,655,202	1,655,202	1,739,370
21112	Wages	97,000	98,939	100,918	97,000	97,000	59,958
21113	Allowances	96,590	90,255	90,255	95,295	95,295	51,920
22111	Supplies and Materials	81,000	82,620	84,272	81,000	81,000	64,657
22121	Utilities	204,000	208,080	212,242	200,000	200,000	185,058
22131	Communication Expenses	25,000	25,500	26,010	25,000	25,000	24,944
22211	Maintenance Expenses	40,000	40,800	41,616	54,000	54,000	23,986
22212	Operating Expenses	135,500	138,210	140,974	135,500	135,500	144,882
22221	Rental of Assets	556,000	556,000	556,000	556,000	556,000	578,942
22231	Professional and Consultancy Services	84,800	84,800	84,800	84,800	84,800	24,420
22311	Local Travel and Subsistence	114,000	114,000	114,000	100,000	100,000	117,463
22511	Training	10,000	10,000	10,000	10,000	10,000	7,596
22611	Advertising and promotions	16,700	16,700	16,700	16,700	16,700	9,152
28212	Contributions - Foreign Organisations	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,249,301
		5,403,952	5,435,417	5,473,843	5,310,497	5,310,497	5,281,649

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	
		2022	2023	2022	2023

HIGH COURT OFFICE

1 Registrar, High Court & Add'l Magistrate	B1	1	1	102,672	105,228
2 Deputy Registrar - Professional	C	1	1	85,680	87,840
3 Senior Court Administrator	F	1	1	54,886	58,655
4 Criminal Division Manager/Administrator	G	1	1	42,676	45,756
5 Senior Executive Officer	H	1	1	43,944	45,072
6 Computer Programmer I	H	1	1	47,676	39,816
7 Senior Bailiff	H	1	1	43,944	45,072
8 Stenographer	H	1	1	43,944	45,072
9 Senior Court Reporter	I	1	1	33,946	36,196
10 Executive Officer	I	1	1	32,590	34,792
11 Court Clerk	J	3	3	79,240	80,060
12 Senior Clerk	J	3	3	84,208	89,460
13 Clerk	K	13	13	267,094	316,167
14 Clerk/Typist	K	6	6	124,616	131,944
15 Typist	K	1	1	21,142	22,724
16 Bailiff	K	5	5	106,464	110,268
17 Office Attendant	M	1	1	18,252	18,732
Total		42	42	1,232,974	1,312,854

CIVIL REGISTRY

18 Deputy Registrar - Administration	E	2	2	128,520	134,808
19 Systems Administrator	E	1	1	68,292	69,888
20 Senior Executive Officer	H	1	1	43,944	45,072
21 Senior Binder	H	1	1	43,944	45,072
22 Senior Vault Attendant	J	1	1	29,664	30,384
23 Clerk	K	4	4	94,296	84,912
24 Clerk/Typist	K	1	1	23,808	24,396
25 Vault / Office Attendant	K	4	4	91,362	94,680
26 Binder	K	1	1	24,744	25,404
27 Office Attendant	M	1	1	13,110	14,085
Total Permanent Staff		17	17	561,684	568,701
28 Additional Staff - Bailiff IRD		-	-	50,544	51,807
Total		59	59	1,794,658	1,881,555
		59	59	1,655,202	1,743,362

Allowances

29 Acting Allowance	-	-	10,000	10,250
30 House Allowance	-	-	27,600	27,600
31 Duty Allowance	-	-	9,240	9,240
32 Allowance in lieu of private practice	-	-	20,400	20,400
33 Uniform Allowance	-	-	1,800	1,800
34 Entertainment Allowance	-	-	5,400	5,400
35 Telephone Allowance	-	-	455	1,500
36 Other Allowance (District Registrars)	-	-	20,400	20,400
	-	-	95,295	96,590
TOTAL	59	59	1,750,497	1,839,952

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Ensuring the court system is reliable and efficient and matters are disposed of in a timely manner.	<ul style="list-style-type: none"> The Senior Magistrate, on his own initiative, sourced a projector for use in the Kingstown Magistrate's Court. That court along with the Serious Offences Court are now fully outfitted with systems and they continue to conduct remote hearings in an effort to expedite the trial process, thus alleviating some of the challenges posed by the COVID-19 pandemic. <p>There was greater use of Paper Committals thus seeing more timely disposal of indictable matters in the Serious Offences Court.</p>

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
To reduce the backlog of cases	<ul style="list-style-type: none"> The District Courts and the Serious Offences court continue to work diligently to resolve old matters. As at August 2021: <ul style="list-style-type: none"> Kingstown Magistrate's Court criminal matters were reduced from five hundred and eighty-two (582) to three hundred and ninety-two (392). Civil matters show a slight decrease from four hundred and ninety-six (496) matters to four hundred and forty-six (446). Serious Offences Court matters were reduced from one hundred and fifty (150) to one hundred and one (101). Two hundred and nine (209) criminal matters are pending altogether in District 2, while two hundred and fifty-seven (257) are pending in District 3. Of the five hundred and fifty-three (553) traffic matters pending, three hundred and seventy-nine (379) are matters that are not yet served.

To dispose of matters within the recommended timelines

- In keeping with the Magistrate's Court Pre-Trial Time Limits Guidelines issued by the Chief Justice, the courts in criminal matters most often strive to conduct trials within this framework of these guidelines. 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 perpetrators.

In civil matters, the greatest challenge is non-Service of summonses due to difficulties in locating respondents at addresses given by litigants. This contributed to a large extent in the backlog in District 1 where approximately seventy-five percent of the total civil cases originated.

The Magistracy operated from October 2017 to present with three bailiffs inclusive of a senior bailiff, due to the suspension and subsequent reassignment of one bailiff. The Magistracy is in dialog with Services Commissions for the appointment of a temporary bailiff to ease the strain.

Collect outstanding fines through partnership with other state agencies

- As at August 2020, accumulatively, the Magistracy collected four hundred and twelve thousand, one hundred and seventy-seven dollars and fourteen cents (\$412,177.14) in fines. This year, as at August 2021, the courts collected five hundred and thirty-three thousand, four hundred and eighteen dollars and fifty-six cents (\$533,418.56).

Limited sessions were held in all courts in the early part of the year due to the World Health Organisation declared pandemic and the eruption of La Soufriere volcano, but this figure still reflects an increase in revenue of one hundred and twenty-one thousand, two hundred and forty-two dollars and forty-two cents (\$121,242.42).

Continue to work towards the automation of court records.

- An assessment was done by the Eastern Caribbean Supreme Court on the capability of the office computers to facilitate the JEMS programme and it was determined that they do not have the capacity to install a programme of such magnitude.

In addition, persons who received training from the Eastern Caribbean Supreme Court no longer work in the department.

To strengthen and Enhance internal capacity through continued legal education for Magistrates and training of staff

- Internal training for staff members is ongoing in areas of customer service, court practices and procedures.

Magistrates attended a virtual training on judicial ethics, organized by the Judicial Education Institute from February 3-5, 2021.

01 - AUTONOMOUS DEPARTMENTS						
MAGISTRATE'S OFFICE						
	MISSION STATEMENT					
	To provide an efficient and effective fair justice system for the hearing of criminal, quasi-criminal and civil matters and to provide adequate support service for the holding of Preliminary Inquires, Coronor's Inquest and Liquor Licence Sessions.					
	STRATEGIC PRIORITIES 2023					
	<ul style="list-style-type: none"> Ensuring the court system is reliable and efficient and matters are disposed of in a timely manner. Enhance staff competency and efficiency through training in all areas. Ensure the disposal time for court matters are not extended significantly due to judicial courtesies or discretion. Design a plan for the computerization of filing and retrieval of court documents 					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> To decrease backlog and disposal time of matters coming before the courts. Enhance the quality of customer service. To strengthen and enhance internal capacity through continued legal education for Magistrates and training of staff in fields relevant to the departments work , mission and vision Greater use of remote hearings to dispose of matters more expeditiously. To collect outstanding fines through partnership with other state agencies 					
	KEY PERFORMANCE INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Output Indicators					
	• Number of civil cases filed	466	715	715	715	715
	• Number of liquor licenses applications received	149	330	360	360	360
	• Number of preliminary Inquiries filed	17	84	80	100	100
	• Number of Coronors Inquests received	4	3	7	7	7
	• Number of criminal cases filed	1,133	1,634	1,200	1,200	1,200
	• Number of traffic cases filed	887	1,483	1,483	1,483	1,483
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcome Indicators					
	• Number of civil cases determined	418	616	1,000	1,000	1,000
	• Number of liquor licenses applications granted	131	259	360	360	360
	• Number of criminal cases determined	1,211	1,910	2,100	2,100	2,100
	• Number of traffic cases determined	698	1,377	1,700	1,700	1,700
	• Number of Preliminary Inquiries determined	66	130	80	80	80
	• Number of coronor's inquests determined	2	1	7	7	7

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
031	MAGISTRACY	1,504,202	1,524,390	1,545,897	1,478,786	1,478,786	1,349,217
21111	Personal Emoluments	956,548	975,679	995,193	936,412	936,412	853,969
21112	Wages	8,952	9,131	9,314	8,952	8,952	9,046
21113	Allowances	147,096	146,200	146,200	142,776	142,776	141,062
22111	Supplies and Materials	16,200	16,524	16,854	16,200	16,200	7,893
22121	Utilities	48,935	49,913	50,911	47,975	47,975	47,926
22131	Communication Expenses	1,000	1,000	1,000	1,000	1,000	6,487
22211	Maintenance Expenses	3,600	3,672	3,745	3,600	5,133	1,838
22212	Operating Expenses	20,000	20,400	20,808	20,000	20,000	16,913
22221	Rental of Assets	191,871	191,871	191,871	191,871	190,338	183,547
22311	Local Travel and Subsistence	110,000	110,000	110,000	110,000	110,000	80,537
		1,504,202	1,524,390	1,545,897	1,478,786	1,478,786	1,349,217

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	
		2022	2023	2022	2023
1 Chief Magistrate	A2	1	1	122,076	125,160
2 Snr. Magistrate/Vice-Pres. Family Court	B1	1	1	102,672	105,228
3 Magistrate	B2	2	2	186,048	190,656
4 Senior Executive Officer	H	1	1	40,820	43,466
5 Senior Bailiff	H	1	1	43,944	45,072
6 Executive Officer	I	1	1	33,946	36,196
7 Case Manager	I	1	1	31,008	37,356
8 Senior Court Clerk	I	1	1	36,432	37,356
9 Court Clerk	J	2	2	66,096	54,094
10 Senior Clerk	J	1	1	27,640	25,872
11 Clerks	K	4	4	76,828	80,864
12 Bailiff	K	3	3	70,898	73,756
13 Typist	K	3	3	64,200	66,852
14 Clerk/Typist	K	1	1	17,616	18,060
15 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		24	24	936,412	956,548

Allowances

16 Housing Allowance	-	-	9,900	9,900
17 Telephone Allowance	-	-	1,680	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
	-	-	142,776	147,096
TOTAL	24	24	1,079,188	1,103,644

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Enhance internal capacity through continuing legal education by securing training of staff in fields relevant to the department.	<ul style="list-style-type: none"> Workshops, conferences and meetings attended during period 2021 – 2022 include a series of workshops facilitated by the Juvenile Justice Reform Project (JJRP) and the National Commission on Gender Based Violence (NCGBV) now Gender Equality Commission (GEC) within the Ministry of National Mobilization attended by the President and Counsellors. <p>These meetings/conferences include:</p> <p>Meeting on Gender Equality Commission, June 28, 2022 attended by a counsellor.</p> <p>Anti-violence campaign – February 2022 to sensitize the public on various aspects related to domestic violence and how it impacts individuals, communities and the society as a whole. Presentation on Family Court Procedures done by a Counsellor.</p> <p>Juvenile Justice Sector Workshop - Four two-day working sessions for National Working Group and other stakeholders during the period February to March, planned by the OECS Commission, attended by one counsellor.</p>

In house training workshop for all members of staff in June 2022 on case flow management, from filing to determination.

One Counsellor received a Paralegal Certificate for Government Law Office Employees on 1st February, 2022.

Administrative Officer I received a Master's Degree in Marriage and Family Therapy at Mercy College in the U.S.A on 15th August, 2022

Produce and distribute fresh series of publication in the form of brochures and media jingles to promote awareness of the services offered by the Department.

- Our brochures offering guidance on various practices and procedures before the Family Court have been updated and are in circulation at the Department and are easily accessible to members of the public. These include information on affiliation proceedings, domestic violence applications, court etiquette, court connected mediation and adoption.

Expeditious and timely disposal of criminal and civil cases.

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

Indictable matters are disposed of within 18 months of filing whereas summary matters are determined within 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, 2021 – July, 2022, 1717 civil matters were filed and 1980 were determined. During the same period 183 criminal matters were filed and 149 were determined.

During the period August 2021 – July 2022, 341 matters were referred to mediation and 302 were effectively settled, without proceeding to trial.

Assist in the formulation and implementation of reform legislation.

- The Child Justice Act No 29 of 2019 which is the new legislative framework for dealing with children accused of committing offences, has been tabled in Parliament but is not yet in effect. The Family Services department has been identified as the key agency which will bear responsibility for the implementation of diversion programmes and under the Act, a Child Justice Committee would be formed as part of the Court diversion procedures. The legislative approach to combating Juvenile crime would be centered on preventing offending by juveniles, diversion from court proceedings and from criminal sentencing. Until such time that the law takes effect, referrals are made by the court to Marion House for the enrollment of juvenile offenders who do not attend school, in the Youth Assistance Programme (YAP) currently being conducted at that institution. The programme which is specifically geared towards rehabilitation and reform, exposes the offender to counseling, educational and vocational training.

- The court is also empowered under section 37 of the Criminal Code, to discharge an offender without punishment, having regard to his character, antecedents, age, health and to whether the offence is of a trivial nature. This section is utilized by the court in relation to juvenile offenders so as to prevent them from having a criminal record.

Enhance the courtroom experience for vulnerable victims through the use of child friendly material and the possibility of having their evidence taken via video link.

- The two anatomically correct dolls recently purchased by the Department for use by child victims who give evidence in sexual offences matters, have shown to be very useful. The dolls, which are male and female come equipped with the corresponding anatomy so that young children who are unable to verbalize the correct name of the specific body part, can identify and point out the corresponding area on the doll.

Because young children have a better capacity for communicating through demonstrations than through words, using these dolls to show and tell allows for a greater overall fairness in the judicial process.

The request submitted to the Ministry of Finance for the purchase of a laptop computer for the courtroom to facilitate remote court hearings, especially where child witnesses give evidence in sexual offences matters, was fulfilled and has been in use since. The laptop is also used for virtual hearings especially with lawyers who are hesitant to be physically present in the court room for fear of contracting covid-19, and for use by litigants overseas who were unable to travel.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

Promote the implementation of legislation for dealing with children in need of care and protection, juvenile offenders and vulnerable victims and witnesses by December, 2021.

- 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, 2021.

- Officers from the Family Court have met with an IT personnel from the Ministry of Finance to discuss the relevant information needed in creating a database to log the necessary court information such as judgments, orders etc. The database has been created and we await its installation, along with the provision of at least one new computer dedicated to log and store the information.

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 2023						
<ul style="list-style-type: none"> 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 of staff. 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. To have our court records computerized and to submit a request for the necessary tools to accomplish same. Enhance procedure for dealing with children in need of care and protection and for vulnerable witnesses. 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none"> 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 To develop a strategy to facilitate the filing and retrieval of information from a computerized system which logs judgements, orders and maintenance payments for December 2023 						
KEY PERFORMANCE INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025	
Output Indicators						
• Number of new civil cases referred to the court	1,711	1,030	1,766	1,766	1,766	
• Number of new criminal cases referred to the court	194	90	154	154	154	
• Number of outstanding criminal and civil cases	-	-	-	-	-	
• Number of maintenance applications under management	365	220	377	377	377	
• Number of arrears of maintenance applications filed	773	397	681	681	681	
KEY PERFORMANCE INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025	
Outcome Indicators						
• Number of civil cases resolved	1,536	1,459	2,501	2,501	2,501	
• Number of criminal cases resolved	123	106	182	182	182	
• Average time taken to resolve civil cases	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	
• Average time taken to resolve criminal cases	13 mths.	13 mths.	13 mths.	13 mths.	13 mths.	
• Percentage of maintenance applications in arrears	-	-	-	-	-	

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
032	FAMILY COURT	1,119,647	1,135,431	1,151,531	1,076,686	1,076,686	1,044,574
21111	Personal Emoluments	716,184	730,508	745,118	675,608	675,608	685,203
21112	Wages	6,450	6,579	6,711	6,450	6,450	6,325
21113	Allowances	31,320	31,320	31,320	30,275	30,275	19,066
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	42,840	43,697	44,571	42,000	42,000	28,342
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	5,428
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	750
22212	Operating Expenses	12,500	12,750	13,005	12,000	12,000	11,996
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	72,417
22511	Training	2,873	2,873	2,873	2,873	2,873	2,801
22611	Advertising And Promotions	3,457	3,457	3,457	3,457	3,457	3,446
		1,119,647	1,135,431	1,151,531	1,076,686	1,076,686	1,044,574

01 - AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

032 FAMILY COURT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 President	A3	1	1	112,488	115,320
2 Family Counsellor	E	3	3	200,088	203,760
3 Legal Clerk	F	1	1	60,900	62,436
4 Senior Executive Officer	H	1	1	43,944	45,072
5 Executive Officer	I	1	1	36,432	37,356
6 Case Manager	I	1	1	36,432	37,356
7 Clerk	K	2	2	41,424	44,744
8 Bailiff	K	3	3	56,288	62,332
9 Clerk/ Typist	K	2	2	47,616	48,792
10 Typist	K	-	1	-	18,060
11 Vault/Office Attendant	K	1	1	23,808	24,396
12 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		17	18	675,608	716,184
Allowances					
13 Allowance in lieu of private practice		-	-	14,400	14,400
14 Telephone Allowance		-	-	455	1,500
15 Housing Allowance		-	-	7,170	7,170
16 Entertainment Allowance		-	-	8,250	8,250
		-	-	30,275	31,320
TOTAL		17	18	705,883	747,504

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Collaborate with Ministry of Legal Affairs towards reforms of legislation governing the Public Service	<ul style="list-style-type: none"> Public Service Act proclaimed on 6th October, 2021 providing the legal framework for the Civil Service Orders
Continue to collaborate with Permanent Secretaries and Heads of Department to develop strategies towards improved service delivery within the Public Service.	<ul style="list-style-type: none"> Public Service Commission members held meeting in July 2021 with PS's and HOD's to discuss strategies on improving efficiency within the Department and wider public service.
Continue to collaborate with Information Technology Services Division (ITSD) to review and improve the online applications for training system	<ul style="list-style-type: none"> Electronic Leave Application Database developed. Implementation delayed due to technical issues and incomplete training in Pilot ministries
Continue to facilitate in-service training courses and seminars/workshops geared at the capacity building of public officers	<ul style="list-style-type: none"> Programmes were offered through partner agencies and capacity building courses identified by Heads of Departments were conducted
Continue to sensitise the public (including schools, SET and YES interns) about scholarship opportunities processed by the Department	<ul style="list-style-type: none"> The Training Division offered development support at opening and closing sessions of the SET programme
Collaborate with Permanent Secretaries/Heads of Departments to ascertain training needs	<ul style="list-style-type: none"> Training Needs Assessment cycle completed. List of priority areas approved by Cabinet and published

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

Finalise work in connection with amending the Civil Service Orders, in conjunction with Ministry of Legal Affairs	<ul style="list-style-type: none"> No progress made on this activity, however, it remains as a priority for the Department for 2023 as it is viewed critical to management of the public Service
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Continue discussions with the Ministry of Legal Affairs towards the establishment of a Public Service Act

Continue to conduct development sessions for staff to improve professionalism

Pilot one (1) Leadership Development Programme for a maximum of twenty (20) mid-level leaders from across the Public Service with a view to strengthen leadership capacity and succession planning.

Improve service delivery by setting standards internally to improve efficiency

Continue to collaborate with Information Technology Services Division (ITSD) to review and improve the online applications for training system

Conduct in-service training programmes for public officers, including:

■one (1) Graduate Development Programme for new entrants holding degrees

■one (1) Office Attendant Workshop

■One (1) retirement Planning Workshop

Conduct face-to-face/online presentations to students of twelve (12) secondary schools which were not visited in the 2020, and one (1) presentation to students of the SVGCC. This is part of the Division's plan to ensure that students are aware of scholarship opportunities; and help to ensure that students will consider programmes that are on the national list of priorities.

Conduct end of contract sessions with SET and YES Interns on scholarship Offerings

Utilise electronic media, biannually, to educate public on specific scholarship opportunities available

- Public Service Act proclaimed on 6th October, 2021
- Support granted to staff to pursue medium and long term training programmes
- The programme was not held. Facilitators were identified from the Caribbean Leadership (CLP) Alumni, however, was not finalised due to logistical issues.
- Having identified gaps in the processing of correspondence, several adjustments were made, aimed at improving turnaround time
- Electronic Leave Application Database developed. Implementation delayed due to technical issues and incomplete training in Pilot ministries
- It was decided that it was more critical to host the Public Service Development Programme in place of the Graduate programme. The programme will commence on 15th September, 2022 for a duration of 6 months
- This activity postponed to 2023
- Training workshop scheduled for last quarter of 2022
- Two (2) school visits were done. This activity will remain as an objective for 2023 and will be conducted now that there is a decline in the Covid-19 cases.
- The Training Division offered development support at opening and closing sessions of the SET programme
- All scholarship information shared with the API and other social media platforms. There was no need for awareness programme as no new scholarship programme was offered for 2022.

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 2023						
<ul style="list-style-type: none"> Support policy development through the submission of recommendations towards improvement of public officers Enhance services to improve efficiency and build strategic capability Administer the training and development function to public sector employees and the general public Delivery of quality and professional service to all customers and stakeholders Continue to utilize technology through development and implementation of databases to provide online access for customers and stakeholders Build capacity for employees within the Department Support the work of the Commissions 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none"> Personnel Division <ul style="list-style-type: none"> Provide learning opportunities for employees to ensure key job related skills are developed and strengthened Transfer knowledge to administrative staff within units to enable efficient operations in the event of staff shortage Implementation of Government's policy decisions and notification to stakeholders, promptly. Execute the administrative function to the Commissions through timely submission of matters and the dispatch of decisions Re-establish discussions for a review of the Electronic Document and Records Management System (EDRMS) towards full implementation Training Division <ul style="list-style-type: none"> Facilitate in-service training courses and seminars/workshops geared at capacity building of public officers. Provide support to customers through career guidance in study areas Provide professional and efficient service in the delivery of scholarship programmes Establish procedures to meet demands of expanding scholarship programmes to facilitate effective operations 						
KEY PERFORMANCE INDICATORS		2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Output Indicators						
• Number of training sessions conducted		3	3	20	20	20
• Number of school and media visits		1	1	12	12	12
• Monthly submission of attendance records by all Ministries/Departments		8pm	6pm	20pm	20pm	20pm
• Number of appraisal reports received		830	920	5000	5000	5000
• Number of leave applications and resumptions submitted		2010	1,145	1500	1500	1500
• Number of scholarships offered and awarded		606	924	1000	1000	1000
• Number of job applications received and persons employed		1415 (93)	1500 (58)	1500 (120)	1500 (120)	1500 (120)

	KEY PERFORMANCE INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	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
•	Periodic submission of evaluation reports no later than 2 days the due date	25%	60%	70%	80%	90%
•	Percentage increase in the number of scholarships offered and awarded	65%	20%	13%	15%	15%
•	Timely submission of leave application and resumptions	70%	80%	90%	90%	90%
•	Persons recruited with qualifications aligned to National Priority Areas	60	70%	80%	80%	90%

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
040	PERSONNEL DEPARTMENT	37,187,069	37,438,485	37,694,930	30,977,030	30,977,030	25,599,898
21111	Personal Emoluments	12,220,566	12,464,977	12,714,277	11,554,566	11,554,566	9,264,801
21113	Allowances	4,597,053	4,597,053	4,597,053	4,595,870	4,595,870	2,826,669
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	760
22121	Utilities	183,600	187,272	191,017	152,000	152,000	152,000
22131	Communication Expenses	2,500	2,550	2,601	2,500	2,500	9,409
22211	Maintenance Expenses	88,950	90,729	92,544	77,694	77,694	74,856
22212	Operating Expenses	65,000	66,300	67,626	65,000	65,000	36,903
22311	Local Travel and Subsistence	19,200	19,200	19,200	19,200	19,200	19,910
22511	Training	20,000,000	20,000,000	20,000,000	14,500,000	14,500,000	13,214,591
		37,187,069	37,438,485	37,694,930	30,977,030	30,977,030	25,599,898

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Personnel Division</u>					
Chairman, Public Service		-	-	-	-
1 Commission		-	-	-	-
2 Chief Personnel Officer	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	85,680	87,840
4 Administrative Officer II	F	119	119	6,704,676	7,106,584
5 Administrative Officer I	G	61	61	2,842,020	3,034,102
6 Administrative Cadet	G	25	25	1,048,696	1,093,236
7 Senior Executive Officer	H	1	1	42,950	45,072
8 Computer Operator	I	1	1	35,076	37,356
9 Senior Clerk	J	1	1	29,664	30,384
10 Senior Office Attendant	J	1	1	29,664	30,384
11 Typist	K	1	1	23,808	24,396
12 Clerk	K	1	1	22,776	21,228
13 Office Attendant	M	2	2	30,108	31,470
		215	215	11,007,606	11,657,372

Training Division

14 Director of Training	C	1	1	81,528	87,840
15 Training Officer	E	2	2	136,584	139,968
16 Executive Officer	I	1	1	36,432	37,356
17 Clerk	K	1	1	23,808	18,060
18 Typist	K	1	1	22,776	18,060
		6	6	301,128	301,284

Pensions and Benefits Division

19 Senior Pensions & Benefits Officer	D	1	1	76,008	77,904
20 Pensions & Benefits Officer II	E	1	1	64,512	69,210
21 Senior Executive Officer	H	1	1	37,696	40,400
22 Typist	K	1	1	17,616	24,396
		4	4	195,832	211,910

Total Permanent Staff

23 Relief Staff		-	-	50,000	50,000
		225	225	50,000	50,000
Total		225	225	11,554,566	12,220,566

Allowances

24 Allowance to members of PSC	-	-	65,400	65,400
25 All'nce to PSC Board of Appeal & Other Committees	-	-	13,200	13,200
26 Acting Allowances	-	-	6,500	6,663
27 Housing Allowance	-	-	25,000	25,000
28 Allowance to Tribunal	-	-	10,000	10,000
29 Allowance to Secretary, PSC	-	-	3,600	3,600
30 Graduate Allowance	-	-	4,449,550	4,449,550
31 Entertainment Allowance	-	-	6,500	6,500
32 Telephone Allowance	-	-	480	1,500
33 Duty Allowance	-	-	8,040	8,040
34 Shoe Allowance	-	-	7,600	7,600
	-	-	4,595,870	4,597,053
TOTAL	225	225	16,150,436	16,817,619

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

STATUS OF 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Retaining additional prosecutors and support staff for the National Prosecution Service	<ul style="list-style-type: none"> Achieved substantially: There were a number of new appointments, assignments and internships: summary prosecutor (1 post), Crown Counsel II (1 post), Administrative Officers (2 posts) and interns (five).
Acquiring Modern Practitioner Texts to properly update the Reference Library at the ODPP NPS	<ul style="list-style-type: none"> In progress: Arrangements are being made to source through a vendor from Trinidad and Tobago and it is anticipated that this delivery will issue within the last quarter of the year.
Executing a series of Anti-crime student engagement programs (A.C.S.E.P)	<ul style="list-style-type: none"> In planning stage: Through A.C.S.E.P, Anti Crime Student Engagement Program, an initiative of the Office of the Director of Public Prosecutions-National Prosecution Service, several educational institutions will be reached by the last quarter of 2022. Crime Prevention and Public Education fall within the corporate responsibility of the management and staff of the Office of the Director of Public Prosecutions – National Prosecution Service. The staff is prepared balanced its court obligations to ensure successful execution of A.C.S.E.P
Assessing and Addressing factors that impact on the slow disposition of cases	<ul style="list-style-type: none"> An assessment was carried out by the leadership of the Office of the Director of Public Prosecutions-National Prosecution Service. From this assessment, recommendations which addressed factors that drive the slow disposition of cases were formulated by the Director of Public Prosecutions and submitted to the Honourable Attorney General and the Honourable Minister of National Security and Legal Affairs.

Coordinating and Financing Witness Protection	<ul style="list-style-type: none"> There was an initial coordinating meeting in the third quarter of 2022 with various national stakeholders. A number of potential beneficiaries have been identified following dialogue between the Royal St. Vincent and the Grenadines Police Force and the Office of the Director of Public Prosecutions National Prosecution Service.
Advancing Proposals for Criminal Justice Reform	<ul style="list-style-type: none"> Achieved and ongoing.
Advancing Recommendations for the formation of a Criminal Justice Committee	<ul style="list-style-type: none"> Achieved in part. The Director of Public Prosecutions did renew a recommendation for the formation of a national Criminal Justice Committee. Further efforts would be made to provide practical guidance on the structure and responsibilities of this Committee before whom Criminal Justice concerns can be tabled to a multidisciplinary oversight body that works towards practical solutions.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

Retaining additional prosecutors and support staff for the National Prosecution Service	<ul style="list-style-type: none"> One summary prosecutor joined the Office of the DPP NPS midyear following a renewed request for summary prosecutors submitted to the Commissioner of Police
Acquiring modern practitioner texts to properly update the reference library at the ODPP NPS.	<ul style="list-style-type: none"> This is a work in progress. A request has issued to a regional bookstore to fulfill an order for the acquisition of named practitioner's text. This will come to fruition in the last quarter of 2022.
Executing a series of anti-crime student engagement programs (A.C.S.E.P.)	<ul style="list-style-type: none"> Upcoming activity for the Last quarter of 2022. The target audience is tertiary and secondary institutions in various zones. Each program will likely run for about two hours.
Implementing new administrative work flows and protocols for a more efficacious functioning of the Office	<ul style="list-style-type: none"> The current workflows and protocols are currently under review. We will advance to implementation stage in the last quarter of 2022 before the second internal casefile audit commences in December 2022.
Formulating proposals for a Criminal Justice Committee	<ul style="list-style-type: none"> Achieved. More detailed proposals will issue to Cabinet in the next fiscal year.

Formulating proposals for a Witness Protection Program

- Foundational work has begun with proposals submitted to Cabinet. This initiative has continuity and will advance in the next fiscal year.

Equipping the Witness Special Measures Facility so that it is fully adapted for the reception of evidence of vulnerable witnesses and the virtual hearing

- Substantially Achieved. The Witness Special Measures facility at the Office of the Director of Public Prosecutions National Prosecution Service is suitably adapted. There are positive reviews from the end-users of the facility and those who provide technical support.

Acquiring new volume of consolidated laws and new practitioners text to outfit the Reference Library

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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 2023						
<ul style="list-style-type: none"> ▪ Anti-Crime and public education initiatives ▪ ALRIGHT 2023 ▪ Enhanced Witness Support ▪ Witness Protection ▪ Criminal Justice Reform ▪ Internal Task Management and Deadline Management ▪ Process serving services at all courts ▪ Official office vehicle ▪ Continued Medico-Legal Training 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none"> ▪ 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. ▪ Coordinating and Executing ALRIGHT Conference 2023 ▪ Coordinating a local witness protection regime ▪ Improving internal task management, case management and deadline management ▪ Devising a strategy to improve process-serving at all courts ▪ Improving witness support mechanisms ▪ Delivering annual medico-legal training ▪ Greater focus on Criminal Justice Reform ▪ Acquiring an official Office Vehicle to address the transportation needs 						
KEY PERFORMANCE INDICATORS		2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Output Indicators						
• Number of files submitted by police for review		1806	2041	2800	3100	3500
• Number of High Court bail applications		94	78	100	140	200
• Number of active summary criminal matters		912	225	1,200	1,806	2,000
• Number of active preliminary inquiries		-	-	-	-	-
• Number of active High Court/ Criminal matters		115	128	130	150	240
• Number of active Magisterial Criminal Appeals		75	94	93	120	195
• Number of active High Court Criminal Appeals		15	54	54	106	120
• Number of active confiscation matters pursuant to Proceeds of Crime And Money Laundering Act		1	2	6	2	2

	KEY PERFORMANCE INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcome Indicators					
•	Number of Outgoing casefiles	1,439	1,862	2,000	2,100	2,500
•	Number of High Court bail matters completed	94	78	100	140	200
•	Number of summary criminal matters completed	-	-	900	1,500	1,800
	Number of completed preliminary inquiries	-	-	55	-	-
	Number of High Court criminal matters completed	72		100	114	200
•	Number of Magisterial criminal appeals completed	-	-	69	82	100
•	Number of High Court criminal appeals completed	-	-	45	86	90
•	Number of matters in which confiscation was granted	2	1	4	6	8
•	Number of Witness Care Interviews	336	233	410	540	650
•	Number of Counselling sessions	53	39	60	74	80

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
050	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,077,379	2,089,042	2,111,047	2,022,238	2,022,238	1,424,816
21111	Personal Emoluments	1,200,695	1,218,705	1,236,986	1,156,904	1,156,904	949,708
21112	Wages	12,800	13,056	13,317	12,800	12,800	8,301
22113	Allowances	246,165	246,165	246,165	244,895	244,895	91,792
22111	Supplies and Materials	37,216	37,960	38,720	37,216	37,216	17,737
22121	Utilities	80,080	81,682	83,315	76,000	76,000	53,181
22131	Communication Expenses	7,500	7,650	7,803	1,500	1,500	7,054
22211	Maintenance Expenses	15,000	15,300	15,606	15,000	15,000	180
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	23,729
22221	Rental of Assets	229,924	229,924	229,924	229,924	229,924	230,785
22231	Professional and Consultancy Services	64,800	64,800	64,800	64,800	64,800	9,407
22311	Local Travel and Subsistence	67,200	67,200	67,200	67,200	67,200	26,251
22511	Training	20,000	10,000	10,000	20,000	20,000	6,691
27211	Social Assistance Benefit in Cash	60,000	60,000	60,000	60,000	60,000	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		2,077,379	2,089,042	2,111,047	2,022,238	2,022,238	1,424,816

01- AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

050 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Director of Public Prosecutions	A2	1	1	116,064	125,160
2 Ass't Director of Public Prosecutions	B1	2	2	205,344	210,456
3 Senior Crown Counsel	B2	1	1	93,024	95,328
4 Crown Counsel II	C	2	2	158,558	166,095
5 Crown Counsel I	D	5	5	310,176	311,241
6 Assistant Secretary	E	1	1	62,244	66,888
7 Senior Prosecutor	Ep	1	1	68,196	69,888
8 Executive Officer	I	1	1	34,398	36,660
9 Case Manager	I	1	1	34,398	36,660
10 Senior Clerk	J	1	1	25,248	28,692
11 Clerk	K	1	1	17,616	18,060
12 Clerk/Typist	K	3	3	56,116	58,580
13 Office Attendant/Driver	L	1	1	13,596	13,932
14 Office Attendant	M	1	1	15,378	16,395
		22	22	1,210,356	1,254,035
15 Additional Staff- Apprentices		-	-	4,500	4,612
Less provision for late filling of posts		-	-	57,952	57,952
Total Permanent Staff		22	22	1,156,904	1,200,695
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		-	-	9,000	9,225
21 Telephone Allowance		-	-	455	1,500
22 Additional Allowance		-	-	65,000	65,000
		-	-	244,895	246,165
TOTAL		22	22	1,401,799	1,446,860

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Enhance internal capacity through continuing education and training of CIPO staff	<ul style="list-style-type: none"> Staff members attended several conferences and workshops during the year 2022: CariPi Workshop – January 18th, 2022 – Regional Workshop on IT Tools in Intellectual Property. CariPi Workshop – February 21st, 2022 – Regional Workshop on Common Practices in Trade Marks (I) CariPi Workshop – April 5th, 2022 – Regional Workshop on Common Practices in Trademarks examination (II) CariPi Workshop – May 19 - 20, 2022 – Regional Cooperation in Plant Variety Protection and Study Visit, Santo Domingo, Dominican Republic
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"> The Plant Varieties Regulations are under review at The Hon. Attorney General's Chambers. Amendments to The Copy Right Act, The Societies Act, and The Business names Act are ongoing. R20
Develop and implement a programme of sustained outreach activities during fiscal year 2022 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	<ul style="list-style-type: none"> Posters and brochures produced. Radio Programme "Talk CIPO" continues to be aired. Specialized meetings with customers. Heightened one on one counsel with current and potential proprietors.
Development of a National IP Committee	<ul style="list-style-type: none"> A National IP Committee to be established as per IP Strategy during the year 2023.

Development of an E-Filing Module

- The office has made significant progress. All business names, companies and trademark files have been scanned and updated in the system. The office will launch the E-filing platform in October 2022. This platform will allow customers to file applications and make payments online thereby enhancing our services. Discussion has commenced on providing an E-filing platform for Trademarks and Patents. Production of platform will commence during the first quarter of 2023

Aggressively collect all outstanding fees

- During the year 2022, CIPO sought to actively strike off the Register all non-compliant companies and actively liaise 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. CIPO anticipates that this process will continue during the year 2023.
In addition, CIPO sought to send reminders via mobile phones of deadline for filing Annual Returns and Financial Statements.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

Outreach activities in the field of Commerce and IP; Educational outreach programme in primary schools.

- 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 2022, several programmes were conducted by CIPO which included:
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.

Identifying training opportunities for CIPO staff.

- CariPi Workshop — January 18th, 2022 — Regional Workshop on IT Tools in Intellectual Property.
CariPi Workshop — February 21st, 2022 — Regional Workshop on Common Practices in Trade Marks (I).
CariPi Workshop — April 5th, 2022 — Regional Workshop on Common Practices in Trademarks examination (II).
CariPi Workshop — May 19 - 20, 2022 — Regional Cooperation in Plant Variety Protection and Study Visit, Santo Domingo, Dominican Republic.

Continuing education and training of CIPO staff.

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Integration of the IP system in national development policies.

- Develop and implement a programme designed to foster greater integration of the Intellectual Property system in national development policies. A National IP Committee to be established as per IP Strategy during the year 2023.

Enhance collection of revenue.

- Significant penalties and fees were collected from companies who sought compliance. CIPO continues to offer advice to customers who wish to be compliant.

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 2023						
<ul style="list-style-type: none"> Enhance internal capacity through continuing education and training of CIPO staff Assist in the formulation and implementation of domestic legislation through co-operation with the Ministry of Legal Affairs and other state agencies, as appropriate and necessary Develop and implement a programme of sustained outreach activities during fiscal year 2022 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 Development of a National IP Committee Development of an E-Filing Module for Patents and Trademarks Aggressively collect all outstanding fees Complete Automation of Office Functions Accession to the Protocol Relating to the Madrid Agreement Concerning the International Registration of Marks 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none"> Outreach activities in the field of Commerce and IP; Educational outreach programme in primary schools. Identifying training opportunities for CIPO staff. Continuing education and training of CIPO staff. Integration of the IP system in national development policies. Enhance collection of revenue. Raising Awareness on the benefits of the Madrid Protocol 						
KEY PERFORMANCE INDICATORS		2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
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		2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
Outcome Indicators						
• Percentage of company registrations processed within 3 days		90%	90%	90%	90%	90%
• Percentage of patent applications processed within 30 days		100%	100%	100%	100%	100%
• Percentage of trademark applications processed within 30 days		100%	100%	100%	100%	100%
• Percentage of business registration applications processed within 2		90%	90%	90%	90%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
060	COMMERCE AND INTELLECTUAL PROPERTY OFFICE	796,646	870,636	881,008	781,902	781,902	562,938
21111	Personal Emoluments	441,024	449,844	458,841	426,840	426,840	317,632
21112	Wages	8,640	8,813	8,989	8,640	8,640	7,019
21113	Allowances	53,020	38,925	38,925	53,020	53,020	26,472
22111	Supplies and Materials	5,700	5,814	5,930	5,700	5,700	2,018
22121	Utilities	28,560	29,131	29,714	28,000	28,000	24,144
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	4,305
22211	Maintenance Expenses	9,800	9,996	10,196	9,800	9,800	9,391
22212	Operating Expenses	13,722	13,996	14,276	13,722	13,722	12,336
22221	Rental of Assets	150,600	228,516	228,516	150,600	150,600	137,958
22231	Professional and Consultancy Services	22,500	22,500	22,500	22,500	22,500	8,253
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	2,378
22611	Advertising and Promotions	3,780	3,780	3,780	3,780	3,780	232
28212	Contributions - Foreign Organisations	41,200	41,200	41,200	41,200	41,200	-
		796,646	870,636	881,008	781,902	781,902	562,938

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	
		2022	2023	2022	2023
1 Registrar	B2	1	1	93,024	95,328
2 Deputy Registrar	C	1	1	85,680	87,840
3 Senior Executive Officer	H	1	1	43,944	45,072
4 Executive Officer	I	1	1	36,432	37,356
5 Senior Clerk	J	2	2	54,912	56,256
6 Clerk/Typist	K	2	2	41,424	45,984
7 Clerk	K	2	2	47,616	48,792
8 Vault Attendant	K	1	1	23,808	24,396
Total Permanent Staff		11	11	426,840	441,024

Allowances

9 Acting Allowance	-	-	2,500	2,500
10 Allowance in Lieu of Private Practice	-	-	15,840	15,840
11 Duty Allowance	-	-	34,680	34,680
	-	-	53,020	53,020
TOTAL	11	11	479,860	494,044

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
To contribute to social and economic development	<ul style="list-style-type: none"> The department continues to provide support to individuals with the sole purpose of helping 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, in particular the Cabinet Office continues to provide high levels 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 Cabinet Office continues to function efficiently and effectively in the discharging of its responsibilities for development and the implementation of the policies of the government.
To achieve the highest standards of service delivery	<ul style="list-style-type: none"> This will endeavour remain a priority for the office.
To contribute to poverty alleviation	<ul style="list-style-type: none"> The Office of the Prime Minister continues to provide financial assistance towards medical and other costs, including funeral expenses, to economically disadvantaged persons. To date, in excess of 284 customers have received assistance amounting to over \$561,885.92 in 2022.
To facilitate youth empowerment and development	<ul style="list-style-type: none"> The Office of the Prime Minister continues to administer the Support for Education and Training (SET) Programme.
To promote regional integration and diaspora engagement	<ul style="list-style-type: none"> The Regional Integration and Diaspora Unit (RIDU) was engage in activities with the International organisation and Migration (IOM).

To support public service transformation and modernization

- The Office of the Prime Minister is committed to the development of policies aimed at the modernization and the transformation of the public service.

To support human resource development

- The Office of the Prime Minister continues to support all staff in areas of professional development. A significant number of officers are pursuing university studies up to post graduate level.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Maintain up-to-date electronic databases of records pertaining to Alien's Land-Holding Licences, Residence Permits, Works Permits and Citizenship to electronic records storage systems.	<ul style="list-style-type: none"> • All records are up-to-date.
Continue with the transfer of Cabinet documents prior to 2001 to the electronic data management system.	<ul style="list-style-type: none"> • Arrangements are being made on an on-going basis to transfer records. Records to 1981 have been transferred.
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"> • Appropriate arrangements with respect to preparation for Cabinet meetings and dissemination of decisions are on target.
Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency.	<ul style="list-style-type: none"> • This has not been completed. The COVID-19 pandemic, followed by the eruption of the La Soufriere volcano resulted in disruption to the normal operations of the Ministry. Changes had to be made to adapt to the requirements as set out in the various health protocols. Efforts will be made to have this plan completed in the next financial year. It has been made even more critical by the removal of several key staff positions.

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 2020 Cohort of the Support for Education & Training (SET) Programme, by March 2020, including advertisements, processing of applications, completion of the selection process and placement of interns.

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

- The Office of the Prime Minister continues to offer support to customers in this regard. Several changes have been successfully implemented to allow for compliance with the approved COVID-19 protocols.
- The tenure of the current Cohorts of the Support for Education & Training (SET) Programme has been extended and will terminate in December 2021. This will mark the conclusion of the contractual engagement of the largest number of interns on the programme at any one time. Adequate arrangements are to be made for the recruitment of the next Cohort.
- A total of four (4) sessions have been completed.
- One Senior Managers Meeting was held to discuss the impact of COVID-19, as well as to develop an action plan. The requirements set out in the Management of the Public Service Act 2021 make this of even greater importance for the 2022 fiscal year.
- This was not completed due to restrictions as a result of COVID-19 pandemic. Arrangements will be made to convene the training programme for staff at the Official Residence of the Prime Minister when conditions improve.

GOVERNMENT PRINTERY

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

Conduct sessions for staff of the Government Printery in Health and Safety and Regulatory Environment.

Annual week of activities and clean-up competition on June 20th - 24th, 2022

COMMENTS

- Continued upgrade of the phase modernization of the Government Printery began but has not been completed, still in need of machines, repairs to the building (face lift, rotten flooring and leaking roof) is incomplete.
- The Health and Safety session was successfully completed by Dr. Reynold Murry, the Regulatory Environment session is yet to be completed.
- Due to late notice from Ministry of Health regarding Covid-19, we were unable to have activities.

Commence further dialogue with ITSD technical staff, ensuring reliability and efficiency of the MIS system.

- This is yet to be done, as the process is still ongoing as there is a need for new computers to complete the system.

PUBLIC INFORMATION SERVICES

Continue work on the Amalgamation of the Government's Information Services with a view to making it fully functional

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

Install additional equipment at the House of Assembly to further improve the broadcast of the sittings of the parliament

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

Redouble efforts to find better accommodation for the API

Training of Information Officers and Cadets will continue.

Continue efforts to increase coverage of the Grenadines

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

COMMENTS

- The process of amalgamation is being realised increasingly through a functional collaboration among the three main entities, API, VC3 and the NBC. Particularly through the sharing of equipment and human resources.
- This is on-going. Additional equipment are required to improve the API's output capacity.
- The instalment of equipment was completed, including a cable network, allowing for seamless monitoring from API Headquarters, during the live broadcast of proceedings at the House of Assembly.
- There is now much greater collaboration between API and VC3, not only in the area of news production, but also in live broadcasts and pre-recording of various activities.
- Efforts to secure a new rented space at Stoney Grounds did not materialise.
- Training sessions were conducted for Information Cadets and new Information Officers in writing for broadcast, and interviewing techniques etc.
- In the first half 2022, very little coverage was done in the Grenadines. Effective July 2022, several reports were aired on topics of interest from the Tobago Cays, Union Island, Canouan and Bequia.
- Effective 2022, under new management, a more cost effective approach was adopted, targeting a wider audience, to further highlight government policies and projects. The API began disseminating information to new and existing publics, via previously underutilised Social Media platforms (Facebook, Youtube & Instagram)

POST SECONDARY AND TERTIARY EDUCATION	COMMENTS
Continue to enhance the teaching /learning environment through the development of new programmes aimed at meeting National priorities. This will include a programme for Early Childhood educators who are currently not certified and a Pre-Health Certificate;	<ul style="list-style-type: none"> • Early Childhood Access programme was completed in 2022. The College Access Programme (CAP) has not been implemented.
Enhance community outreach through offering at least five subsidized short term skills based programmes as a well as a series of short enrichment courses through all Divisions especially the DTVE;	<ul style="list-style-type: none"> • Five short courses were run through the Division of Technical and Vocational Education (DTVE), two through the Division of Nursing Education (DNE) and two through the Division of Arts, Science and General Studies (DASGS) during 2022.
Continued operationalisation of the Hospitality and Maritime Training Institute (HMTI);	<ul style="list-style-type: none"> • 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.
Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31, 2022.	<ul style="list-style-type: none"> •
Further develop, enhance and manage the college's IT networks;	<ul style="list-style-type: none"> • An SVGCC networking proposal has been drafted and is currently being actioned.
Develop ICT policies for the SVGCC;	<ul style="list-style-type: none"> • No new ICT policies were developed.
Establish a Student Guild;	<ul style="list-style-type: none"> • All Divisions have Student Councils and are represented on the Board of Governors.
Continue to implement a Student Support Fund;	<ul style="list-style-type: none"> • Fund continues to be implemented, supporting students with transportation and meals.
Improve/increase extent of student extracurricular activities including sports and debating;	<ul style="list-style-type: none"> • Even in the midst of COVID-19, eight sporting disciplines saw competition in 2021/2022 and the SVGCC Debating Team successfully defended their trophy won in 2020, the last time the competition was held.

Continue to implement and maintain a Green Campus Agenda;

- SVGCC continues to see electricity savings through PV panels at Arnos Vale and Villa.

Increase access to marginalized, rural and unemployed youth;

- Efforts were somewhat restricted because of COVID-19.

Become an active proponent of Disaster Risk Reduction;

- This is still an area to be actioned.

Further develop a comprehensive plan to support at risk student athletes including providing academic support, mentoring and sport medicine guidance;

- Introduced a new Applied Associate Degree in Sports Science and held the firstever SVGCC Sports Awards Gala to encourage our athletes in all disciplines.

Further developing the sporting facilities of the SVGCC;

- A small goal field for football was developed on the Villa campus.

Maintain the SVGCC Pension Plan;

- Ongoing.

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

- Concept paper developed and Committee established to further develop this.

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 2023						
	<ul style="list-style-type: none"> To contribute to social and economic development To promote the principles of good governance, and effective and efficient public administration To support policy development and implementation To achieve the highest standards of service delivery To contribute to poverty alleviation To facilitate youth empowerment and development To promote regional integration and diaspora engagement To support public service transformation and modernization To support human resource development 						
Prog.	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
100	Policy, Planning and Administration	5,342,656	5,262,107	5,305,284	4,080,688	4,980,688	3,165,179
103	Government Printery	2,405,910	2,453,028	2,501,089	2,330,156	2,330,156	2,323,485
107	Street Lighting	2,958,000	2,958,000	2,958,000	2,900,000	2,900,000	2,089,749
113	Public Information Network	2,081,569	2,104,403	2,127,694	2,046,288	2,050,288	2,047,896
115	Post Secondary and Higher Education	22,744,375	22,756,161	22,767,061	-	-	-
	TOTAL	35,532,511	35,533,699	35,659,127	11,357,133	12,261,133	9,626,310

10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> 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. Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation. Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency. Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialised medical services. Complete all the requisite arrangements for the commencement of the 2022/2023 Cohort of the Support for Education and 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 and Training (SET) Programme. Collaborate with the Office of the Director General of Finance and Planning towards the establishment of a Senior Managers Forum and the convening of regular meetings on a quarterly basis. Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of staff exposed to capacity building training sessions	4	4	3	3	3
	• Number of training sessions held	24	24	32	32	32
	• Number of records pertaining to: Citizenship Residence Work Permits and Alien's Land-holding Licences entered and stored in electronic database	5 421 313 32	32 346 251 24 6	-	-	-
	• Number of cabinet decisions communicated within two (2) days of authorisation	2784	2,486	-	-	-
	• Number of developmental sessions held for interns on the SET programme	309	125	-	-	-
	• Number of clients assisted to access medical services locally & overseas	309	125	155	160	170
	• Number of Cabinet decisions prior to 2000 transferred to electronic database system (1981-1985)	-	9,700	2,455	-	-
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of clients assisted to access medical services	90%	90%	100%	100%	100%
	• Percentage of records pertaining to citizenship, residence, work permits and Alien's Land-holding	100%	100%	100%	100%	100%
	• Percentage of SET Interns exposed to developmental training sessions	100%	100%	100%	100%	100%
	• Percentage of Cabinet decisions communicated within the specified time period	100%	100%	100%	100%	100%
	• Percentage of Cabinet decisions communicated within two (2) days of authorization	100%	100%	100%	100%	100%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
100	POLICY PLANNING AND ADMINISTRATION	5,342,656	5,262,107	5,305,284	4,080,688	4,980,688	3,165,179
21111	Personal Emoluments	1,650,060	1,683,061	1,716,722	1,421,548	1,421,548	1,130,931
21112	Wages	24,456	24,945	25,444	35,880	35,880	31,487
21113	Allowances	236,140	118,260	118,260	118,260	118,260	75,577
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	-
22121	Utilities	102,000	104,040	106,121	100,000	100,000	62,461
22131	Communication Expenses	30,000	30,600	31,212	30,000	30,000	49,170
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	56,121
22212	Operating Expenses	225,000	229,500	234,090	200,000	200,000	192,196
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	200,000	46,594
22311	Local Travel and Subsistence	70,000	65,000	65,000	70,000	70,000	59,893
22321	International Travel and Subsistence	700,000	700,000	700,000	400,000	700,000	66,206
22411	Hosting and Entertainment	550,000	550,000	550,000	400,000	400,000	350,213
22611	Advertisement and Promotion	225,000	225,000	225,000	225,000	225,000	263,642
27221	Social Assistance - in Kind	700,000	700,000	700,000	500,000	700,000	715,771
27312	Medical Benefits	350,000	350,000	350,000	100,000	500,000	-
28212	Contribution - Foreign Organisations	100,000	100,000	100,000	100,000	100,000	-
28311	Insurance	70,000	70,000	70,000	70,000	70,000	39,917
		5,342,656	5,262,107	5,305,284	4,080,688	4,980,688	3,165,179

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	
		2022	2023	2022	2023
1 Prime Minister	-	-	-	-	-
2 Cabinet Secretary	A2	1	1	122,076	125,160
3 Permanent Secretary	A3	1	2	101,678	207,986
4 Senior Assistant Secretary	C	1	1	85,680	87,840
5 Executive Secretary to the PM	C	1	1	64,920	69,025
6 Assistant Secretary	E	2	2	136,584	146,730
7 Executive Assistant to the Prime Minister	F	1	1	56,632	51,889
8 Private Secretary	G	1	1	40,380	47,436
9 Senior Executive Officer	H	1	1	43,944	35,290
10 Executive Officer	I	1	1	36,432	37,356
11 Senior Clerk	J	1	1	29,664	27,470
12 Senior Office Attendant	J	1	1	29,664	30,384
13 Administrative Assistant	J	-	1	-	25,872
14 Typist	K	3	3	67,296	71,076
15 Clerks	K	4	4	90,310	81,344
16 Office Attendant	M	1	1	16,188	16,560
		20	22	921,448	1,061,418
17 Director/CEO Amalgamated Information Services	B1	1	1	88,056	90,252
18 Additional Staff		-	-	310,296	390,640
19 Additional Staff - Prime Minister's Residence		-	-	290,184	296,186
Total Permanent Staff		21	23	1,609,984	1,838,496
20 Relief Staff		-	-	6,564	6,564
Less provision for late filling of posts		-	-	195,000	195,000
Total		21	23	1,421,548	1,650,060

Allowances

21 Allowances to Cabinet Staff	-	-	19,200	19,200
22 Housing Allowance	-	-	15,300	20,700
23 Duty Allowance	-	-	31,440	31,440
24 Entertainment Allowance	-	-	32,400	39,000
25 Telephone Allowance	-	-	4,920	10,800
26 Allowances to Commissions and Tribunals	-	-	15,000	15,000
27 Allowance to Reparation Committee	-	-	-	50,000
28 Allowance to National Heroes Committee	-	-	-	25,000
29 Allowance to Decolonization of Names Committee	-	-	-	25,000
	-	-	118,260	236,140
TOTAL	21	23	1,539,808	1,886,200

10- OFFICE OF THE PRIME MINISTER

103	GOVERNMENT PRINTERY					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery. Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2023 to 2025. Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service. Convene activities as part of the annual week of activities. Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system. System was commissioned – No computers. Module held but system needs to be simplified to advise clients of timeframe for jobs. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of printing jobs completed	1,182	-	990	1,100	1100
	• Number of training sessions conducted	2	-	3	3	3
	• Number of staff exposed to Conflict Resolution and Customer Service Training	40	-	47	47	47
	• Number of technical staff trained in operation of new equipment	-	-	40	40	40
	• Number of activities hosted as part of the week of activities	5	-	3	3	3
	• Number of persons participating in activities to celebrate Government Printery Week	300	-	250	300	300
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage increase in the number of jobs completed by the Government Printery	7%	-	10%	10%	10%
	• Percentage reduction in the amount of time required to complete each task	-	-	5%	5%	5%
	• Percentage of staff trained	-	75%	95%	95%	95%
	• Percentage increase in the number of persons participating in activities hosted as part of the week of activities	20%	20%	-	20%	-

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
103	GOVERNMENT PRINTERY	2,405,910	2,453,028	2,501,089	2,330,156	2,330,156	2,323,485
21111	Personal Emoluments	1,621,831	1,654,268	1,687,353	1,573,909	1,573,909	1,534,199
21112	Wages	18,969	19,349	19,736	18,969	18,969	16,917
21113	Allowances	15,010	15,010	15,010	14,778	14,778	23,783
22111	Supplies and Materials	400,000	408,000	416,160	375,000	375,000	415,125
22121	Utilities	132,600	135,252	137,957	130,000	130,000	95,927
22131	Communication Expenses	500	510	520	500	500	7,858
22211	Maintenance Expenses	32,000	32,640	33,293	32,000	32,000	61,388
22212	Operating Expenses	150,000	153,000	156,060	150,000	150,000	154,956
22221	Rental of Assets	3,000	3,000	3,000	3,000	3,000	750
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
		2,405,910	2,453,028	2,501,089	2,330,156	2,330,156	2,323,485

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	
		2022	2023	2022	2023
1 Government Printer	C	1	1	69,072	79,320
2 Assistant Government Printer	F	1	1	60,900	62,436
3 Quality Control Officer	G	1	1	48,252	49,452
4 Graphic Artist	H	1	1	47,676	48,900
5 Senior Printing Officer	H	10	10	429,216	436,704
6 Senior Maintenance Officer	H	1	1	43,944	45,072
7 Maintenance Officer/Equipment Technician	I	2	2	64,728	38,008
8 Printing Officer	I	20	20	677,112	721,252
9 Senior Clerk	J	1	1	29,664	30,384
10 Clerk	K	1	1	23,808	24,396
11 Clerk Typist	K	1	1	23,808	24,396
12 Office Attendant/Driver	L	1	1	16,917	18,331
13 Apprentice/Printer	M	5	5	73,812	78,180
		46	46	1,608,909	1,656,831
Less provision for late filling of posts		-	-	75,000	75,000
Total Permanent Staff		46	46	1,533,909	1,581,831
14 Printers' Overtime Fees		-	-	40,000	40,000
Total		46	46	1,573,909	1,621,831
Allowance					
15 Acting Allowance		-	-	9,318	9,550
16 Duty Allowance		-	-	5,460	5,460
		-	-	14,778	15,010
TOTAL		46	46	1,588,687	1,636,841

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
107	STREET LIGHTING	2,958,000	2,958,000	2,958,000	2,900,000	2,900,000	2,089,749
22121	Utilities	2,958,000	2,958,000	2,958,000	2,900,000	2,900,000	2,089,749
		2,958,000	2,958,000	2,958,000	2,900,000	2,900,000	2,089,749

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 STRATEGIES/ACTIVITIES FOR 2023					
	<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 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 sittings of the parliament. Efforts would be made to increase our assistance to VC3 with their news production. Redouble efforts to find better accommodations for the API. Training of Information Officers and Cadets will continue. Continue efforts to increase coverage of the Grenadines Efforts will be made this year to get a printed publication going in the form of a monthly Newsletter highlighting government policies and projects. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of Press Releases produced	130	168	170	170	185
	• Number of enquires from Local/Regional/International Media	300	345	350	350	355
	• Number of enquires received on social media	45	250	200	225	250
	• Number of photographs uploaded to social media	500	231	550	560	560
	• Number of notices and press releases uploaded to social media, Facebook and Youtube	500	690	700	700	725
	• Number of live stream events aired through social media	-	332	350	360	365
	• Number of programmes produced	192	192	192	192	192
	• Number of Eye on Government programmes produced	144	144	144	144	144
	• Number of Inside Story programmes produced	48	48	48	48	48
	• Number of Radio Programmes produces (Minding Government's Business)	48	48	48	48	48
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of Press Release produced and disseminated weekly	100%	100%	100%	100%	100%
	• Percentage of requests received for assistance from other agencies	100%	100%	100%	100%	100%
	• Percentage of API Programmes produced annually	100%	100%	100%	100%	100%

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
113	PUBLIC INFORMATION NETWORK	2,081,569	2,104,403	2,127,694	2,046,288	2,050,288	2,047,896
21111	Personal Emoluments	1,039,450	1,060,239	1,081,444	1,014,398	1,014,398	1,093,675
21112	Wages	7,380	7,528	7,678	7,380	7,380	8,250
21113	Allowances	56,530	56,530	56,530	51,490	51,490	23,965
22111	Supplies and Materials	10,500	10,710	10,924	25,000	25,000	-
22121	Utilities	45,359	46,267	47,192	44,470	44,470	17,515
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	6,698
22211	Maintenance Expenses	8,000	8,160	8,323	8,000	8,000	3,306
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	19,005
22221	Rental of Assets	96,800	96,800	96,800	97,000	97,000	145,220
22311	Local Travel and Subsistence	60,350	60,350	60,350	60,350	60,350	30,917
22511	Training	18,200	18,200	18,200	3,200	3,200	-
26312	Current Grants - Other Agencies	575,000	575,000	575,000	575,000	575,000	575,000
28211	Contribution - Domestic	128,000	128,000	128,000	124,000	128,000	120,000
28311	Insurance	5,000	5,000	5,000	5,000	5,000	4,345
		2,081,569	2,104,403	2,127,694	2,046,288	2,050,288	2,047,896

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Agency for Public Information</u>					
1 Director, API	B2	1	1	93,024	88,416
2 Deputy Director, API	C	1	1	65,784	75,060
3 Assistant Director	F	2	2	117,920	122,484
4 Information Officer	G	8	8	386,180	385,536
5 Senior Technician	H	2	2	69,854	73,354
6 Video Editor	I	1	1	37,896	38,868
7 Executive Officer	I	1	1	36,432	37,356
8 Technician, API	J	1	1	29,664	30,384
9 Videographer	K	6	6	131,132	135,720
10 Clerk/ Typist	K	2	2	45,220	43,512
11 Clerk	K	1	1	17,616	18,060
12 Junior Technician	K	1	1	17,616	18,060
13 Library Assistant	K	1	1	23,808	24,396
14 Information Cadet	K	2	2	35,232	39,288
15 Operator/ Driver	L	1	1	19,428	19,908
16 Driver	L	1	1	19,428	19,908
17 Office Attendant	M	1	1	13,164	14,140
Total Permanent Staff		33	33	1,159,398	1,184,450
Less Provision for late filling of posts		-	-	175,000	175,000
18 Overtime		-	-	30,000	30,000
Total		33	33	1,014,398	1,039,450

Allowances

19 Duty Allowance	-	-	17,880	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
	-	-	51,490	56,530
TOTAL	33	33	1,065,888	1,095,980

115	POST SECONDARY AND HIGHER EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> 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; Continue operationalisation of the Hospitality and Maritime Institute (HMTI); Further develop, enhance and manage the College's IT networks; Develop ICT policies for the SVGCC; Continue to implement a student Support Fund; Improve/increase extent of student extracurricular activities including sports and debating; Increase access to the marginalised, rural and unemployed youth; Further develop a comprehensive plan to support at-risk student-athletes including providing academic support, mentoring and sports medicine guidance; Become an active proponent of Disaster Risk Reduction; Further develop the sports facilities of the SVGCC; Maintain the SVGCC Pension Plan; Provide micro-certification for graduates and students at the DTVE who may withdraw without completing a programme but have gained competencies. 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
•	Number of full-time students enrolled	2520	2650	2750	2850
•	Number part-time students enrolled in short-term workplace skills courses	248	400	550	650
•	Number of tertiary (SVGCC) students provided financial assistance	500	550	600	650
•	Number of trained registered nurses completing programmes	21	25	75	50
•	Number of trained teachers completing Associate Degree programmes	79	37	50	55
•	Number of teachers completing BEd. Programmes	50	-	-	16
•	Number of Graduate Teachers completing MEd. Programmes	9	-	11	-
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of full-time students who successfully completed programmes on time	65	70	70	75
•	Percentage of part-time students who successfully completed programme on time	80	85	85	90
•	Percentage of students receiving financial assistance who successfully completed their course	-	-	-	-
•	Ratio of male/female students enrolled in tertiary education	1:2	1:2	1:2	1:2
•	Ratio of male/female tertiary students provided financial assistance	-	-	-	-

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
115	Post Secondary and Higher Education	22,744,375	22,756,161	22,767,061	-	-	-
21111	Personal Emoluments	436,920	445,658	454,572	-	-	-
21112	Wages	6,900	7,038	7,179	-	-	-
21113	Allowances	64,630	64,630	64,630	-	-	-
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	-	-	-
22231	Professional and Consultancy Services	12,500	12,500	12,500	-	-	-
22311	Local Travel and Subsistence	31,500	31,500	31,500	-	-	-
22511	Training	4,500	5,600	5,600	-	-	-
26312	Current Grants - Other Agencies	15,500,000	15,500,000	15,500,000	-	-	-
28212	Contribution - Regional Organisations	6,510,545	6,510,545	6,510,545	-	-	-
		22,744,375	22,756,161	22,767,061	-	-	-

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	
		2022	2023	2022	2023
1 Chief Technical Officer	B1	-	1	-	100,236
2 Senior Education Officer (Accreditation Unit)	C	-	1	-	87,840
3 Senior Education Officer (Higher Education)	C	-	1	-	75,060
4 Assistant Secretary	E	-	1	-	63,792
5 Executive Officer	I	-	1	-	31,788
6 Clerk /Typist	K	-	2	-	42,456
7 Clerk	K	-	3	-	23,808
8 Office Attendant	M	-	1	-	11,940
		-	11	-	436,920
Provision for salary adjustment		-	-	-	-
Total Permanent Staff		-	11	-	436,920

Allowances

9 Duty Allowance	-	-	-	10,080
10 Acting Allowance	-	-	-	2,050
12 Entertainment Allowance	-	-	-	6,000
13 House Allowance	-	-	-	4,500
Allowance to members of the				
14 Accreditation Board	-	-	-	42,000
	-	-	-	64,630
TOTAL	-	11	-	501,550

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 (L&D) Programme has been developed with the aim of delivering in-house or localized training to public servants. Two (2) major components of the L&D are Task related and Self-development. Identified Delivery Method include <ul style="list-style-type: none"> • Face to face • Blended • Virtual • Pre-recorded instructional videos Ministries and Departments were asked to select and identify suitable courses to address the needs of their officers. <p>The suite of courses and their costs are compiled and are awaiting budget approval for implementation.</p>
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 Commission and the Legal Department continues

Commence assessment of submitted Annual Performance Appraisal reports in collaboration with the Services Department.

- The fundamentals and objectives of the performance evaluation in exercise have been identified.
 - Past trends and issues with the current evaluation form were identified.
 - A Terms of Reference and concept paper developed.
 - Performance Evaluation Review Taskforce (PERT) has been established.
 - A meeting was held with the Performance Evaluation Review Taskforce (PERT) to discuss action plans.
 - Interviews were conducted with a sample of public servants and questionnaires were distributed to all Ministries and Departments to gather data on the state of the current appraisal form during the Month of May, 2022.
 - Data from the interviews and questionnaires have been collected and have being collated.
 - Information from data collected is being used to design the Evaluation process.
 - Discussions were held with CARICAD to obtain technical and possibly financial assistance to enhance the performance appraisal mechanism.

Continue to implement provisions of the Consumer Protection Act of 2020.

- The Department has developed an implementation plan for the Consumer Protection Act with inputs from various stakeholders. The plan covers four (4) broad areas – institution framework, legal framework, stakeholder awareness and operational issues.

The Plan is to be forwarded to Cabinet for approval following discussions with the Legal Department.

Re-establish a national awareness campaign to develop an enhanced consumer protection culture.

- Hosted a mini exhibition on 15th March 2022 to mark World Consumer Rights Day 2022 at the car park next to the Ministerial Building.

Facebook and Instagram pages have been created for the Department and populated with consumer related information, including the retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and out of Kingstown that is published in the three local newspapers. The Facebook and Instagram pages can be accessible at [SVGConsumerAffairsDepartment](#) and [svgconsumeraffairs](#), respectively.

Twenty-four (24) bi-weekly publications of retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and out of Kingstown were published in the three local newspapers.

Facilitate the development of national service associations.

- Deferred to the fourth quarter.

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.

The project is expected to commence in August and will continue for an expected duration of eight months.

Five multipurpose sporting is scheduled to be officially opened before year end

Manage schools' competition and community programmes in keeping with recommended COVID-19 guidelines.

- The finals of the 2022 National Lotteries Authority Inter Primary and Secondary Schools' Athletic Championships were held at the Sir Vincent Beache National Stadium on April 07 and 08, 2022. The venue, though lacking in physical structure, has a fantastic modern synthetic track along with provisions for field events which is certified at level 2.

The occasions were well patronized, especially the Secondary Schools

Championship. Prior to the finals, heats were held from March 23 -24, 2022 and March 30 – 31, 2022 for the Primary and Secondary Schools respectively. A total of 163,364.13 was expended and \$53,350.00 was generated in revenue and donations. The balance on the below the line account is \$72,844.43. This includes a balance of \$18,994.43 which was inherited when the account was transferred to this Ministry.

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

- The Ministry is in discussion with the Postal Corporation regarding preparation of a proposal regarding non-traditional services to be submitted shortly for Cabinet consideration

Enhance the institutional arrangements for the Ministry for the delivery of better quality services.

- The Sport and Physical activities Division and the Consumer Affairs and Internal trade Department has been re-structured along functional lines to facilitate greater efficiency and accountability

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

**POLICY, PLANNING AND
ADMINISTRATION**

COMMENTS

Continue to establish and maintain effective administrative and accounting functions for the Ministry

- The Ministry continued its effort to improve the efficiency of its administrative and accounting functions. The retrofitting of office space is completed and the Public sector Reform Unit and Consumer Affairs and Internal Trade Department are now housed in their designated space. The Employee Assistance Programme was launched and the staff is currently housed in the designated retrofitted space. The relocation of staff has improved the efficiency within the Ministry and it is anticipated that most of the planned activities will be completed by year end.

The Policy, Planning and Administrative Support Services has facilitated submission of proposals for price control on goods and services, subsidies and assistance to personnel within the sporting sector. Over 80 documents were prepared and submitted

Establish a Procedural Manual to assist with efficient delivery of service for the Ministry by the second quarter of 2022

- A draft procedural manual to assist with the efficient delivery of service by the Ministry and terms of reference for review by the forum of Permanent Secretaries have been prepared.

Facilitate the development, enactment and implementation of the Public Service Act by December 2022.

- Work continue in collaboration with the Service Commissions and the Legal Department to facilitate implementation of this act

Facilitate the adoption and sensitization of the Code of Ethics by December 2022.

- The adoption and sensitization of the Code of Ethics is deferred to the fourth quarter.

INTERNAL TRADE AND COMMERCE

Commence the administration of the provisions Consumer protection Act of 2020 by December 31, 2022.

Establish a Consumer Complaint Handling Unit by 31st December, 2022.

Develop a comprehensive public education and awareness programme to improve consumer welfare in St. Vincent and the Grenadines by December 31, 2022.

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 Unit has been established and is operational. Twenty-three (23) complaints were lodged and successfully resolved for the period Jan to June 2022.

- Hosted a mini exhibition on 15th March 2022 to mark World Consumer Rights Day 2022 at the car park next to the Ministerial Building.

Two (2) senior officers from the Department appeared on the API's Good Morning Program in March and April, 2022, respectively, to speak on issues of consumer affairs.

The radio program on NBC Radio 705 recommenced on 9th June, 2022 after nearly a two year hiatus under the new name "Consumer in Focus". The program is aired every other Thursday at 10:00 a.m.

Facebook and Instagram pages have been created for the Department and populated with consumer related information, including the retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and out of Kingstown that is published in the three local newspapers. The Facebook and Instagram pages can be accessible at [SVGConsumerAffairsDepartment](#) and [svgconsumeraffairs](#), respectively.

Twenty-four (24) bi-weekly publications of retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and out of Kingstown were published in the three local newspapers.

Improve business efficiencies by 5% by increasing the speed, at which trade is facilitated by December 31, 2022.

- Preliminary discussions have begun with ITSD regarding the Government E-Payment platform with respect to internal trade and commerce under the Caribbean Digital Transformation Project (CARDTP).

ITSD is to create the Web page for the Ministry so that the various application forms administered by the Internal Trade and Commerce Department could be made available online to facilitate the Eprocesses. The information for the web page has been compiled and has been forwarded to ITSD.

The processing time for Import and Export Licences and other calculations, has been reduced from the stipulated time of at least 48 hours to less than 24 hours.

Forging strategic alliance between the Public and Private sectors to strengthen local trade and Consumer Affairs by 31st December, 2022.

- The Ministry is to establish Memorandum of Understandings (MOUs) with the SVG Bureau of Standards and NTRC, for the exchange of information, monitoring and surveillance as it relates to local trade and consumer affairs. Efforts are ongoing to reactivate or activate the Consumer Association of SVG.

Informal conversations have commenced with the Chamber of Industry and Commerce (CIC) re developing a strategic relationship; but more importantly, their role regarding the Consumer Protection Act 2020.

PUBLIC SECTOR REFORM UNIT

Develop an Orientation Manual for the Public Service by December 31st, 2022.

- Guidelines to develop the manual have been researched.
 - Researches from different countries showing different templates for the development of orientation manuals are being studied.
 - Consultation to advance this exercise will commence in the fourth quarter

COMMENT

Conduct a comprehensive Nomenclature and Job Description Assessment and Development Exercise for positions of Public Officers by June, 2023.

- Request for Expression of Interest were advertised for four (4) weeks on the Government's website and the local Newspapers but none were received. Thus, in discussion with CARICAD, technical assistance would be provided for reviewing the Terms of Reference and identifying the relevant consultant to begin the exercise in the later part of 2022.

Conduct a review towards redesigning a Performance Evaluation mechanism by December, 2022.

- The fundamentals and objectives of a performance evaluation in exercise have been identified.
 - Past trends and issues with the current evaluation form were identified.
 - A Terms of Reference and concept paper developed.
 - Performance Evaluation Review Taskforce (PERT) has been established.
 - A meeting was held with the Performance Evaluation Review Taskforce (PERT) to discuss action plans.
 - Interviews were conducted with a sample of public servants and questionnaires were distributed to all Ministries and Departments to gather data on the state of the current appraisal form during the Month of May, 2022.
 - Data from the interviews and questionnaires have been collected and have being collated.
 - Information from data collected is being used to design the Evaluation process.

Develop a comprehensive Competency-building Training Plan for public officers by December 2022.

- The Learning and Development (L&D) Programme has been developed with the aim of delivering in-house or localized training to public servants. Two (2) major components of the L&D are Task related and Self-development. Identified Delivery Method include
 - Face to face
 - Blended
 - Virtual
 - Pre-recorded instructional videos Ministries and Departments were asked to select and identify suitable courses to address the needs of their officers.

The suite of courses and their costs are compiled and are awaiting budget approval for implementation.

Host three (3) activities for Public Service Patriotic Week in October, 2022.

- - Decorate offices with Independence colors and paraphernalia to evoke a sense of pride in our country achieving independence.
 - Independence Dress Competition; All public servants are asked to wear outfits depicting the colors of the National flag for the week leading up to October 27th.
 - Ministries/Departments are encouraged to take photos and place them on social media platforms using the hashtag; #svgindependenceday.
 - ‘From Statehood to Present’ is a skit is being proposed to be presented at the Peace Memorial Hall, illustrating the journey from statehood to independence; A miniexhibition complimenting the skit would also be held at the same venue.

SPORTS DIVISION

Conduct National Active Lifestyle, Recreational Health, Physical Fitness/Literacy and Wellness Programmes in keeping with the new norm Covid-19 guidelines.

Community Enhancement and Empowerment.

COMMENTS

- The following sessions are ongoing:
 - Virtual (Recorded)
 - Rise and Shine with the Division
 - 5:00 a.m. – 6:00 a.m. Monday – Friday
 - Virtual (Live)
 - All ah we ah one Active Famaley
 - 7:00 – 8:00 p.m. Monday – Friday
 - Kingstown Market – Mondays and Wednesdays
 - 4:30 – 5:30 p.m. (aerobics)
 - Sion Hill – Tuesdays and Thursdays
 - 5:00 – 6:00 p.m.
 - Central Leeward – Tuesdays and Thursdays
 - 5:00 – 6:00 p.m.
- Sport Coaching Clinics are conducted on Saturday Mornings. Sessions recommenced in February at the Black Point Golden Years Centre, in Layou, Langley Park, Overland, North Leeward, Park Hill, Richland Park, Bequia, Union Island and at the C.W. Prescod Primary School.

There will be a mid-Year Youth Training Programme where five disciplines will be utilized. Namely, Table Tennis, Tennis, Road Tennis, Athletics and Street 20 Cricket. There are plans to host these enhanced sport developmental sessions throughout St. Vincent and the Grenadines.

Schools Sport and Physical Activities.

- All Primary Schools in St. Vincent and the Grenadines are aware of the assigned Division personnel and YES Trainees. Sport Developmental Programmes were conducted by the Division at all schools in February 2022.

Central Leeward, Overland, North Leeward and Park Hill have ongoing After School Programmes

For two Thursdays in May sporting icons from the Ministry of Sports visited schools (Primary 10 & Secondary 10) to have motivational chats and conduct Sport Development Programmes for students.

Training

- Staff empowerment took place in February, March and May. The focus of these sessions was officiating at a Track and Field Meet and Sport Event Management.

Sessions were conducted for new and re-contracted YES Trainees in April in Kingstown, Central Leeward and Windward.

Streamlining the functions and the structure of the Division with the goal of enhancing productivity.

- This process was implemented in January 2022 and a mid-year evaluation was done in June/July. Recommendations will be submitted (short term) to consolidate, strengthen and expand the process.

Review the National Sports Policy.

- Internal discussions will take place (Ministry, National Sports Council etc.) to determine the way forward for this Policy.

SVG POSTAL CORPORATION

Expand the product offering of the S.V.G Corporation

- Approval is currently being sought from Cabinet for SVG Post to expand its product offering. These new products and services include: the operation of a Post Shop, Customs Brokerage etc. These initiatives are expected to generate revenues which will bolster the operations of SVG Post.

COMMENTS

Introduce restructuring measures for the S.V.G Postal Corporation

- Provide a restructuring proposal to Cabinet. This is designed to bring remedy to the financial challenges faced by the Postal Corporation. This will further streamline the operations of the Post.

EMPLOYEE ASSISTANCE PROGRAMME

Provide counselling for at least sixty (60) persons by December 2022.

- The EAP Unit commenced full operation at the physical location following its launch on 24 May 2022. Since then, counselling sessions have been provided for five (5) individuals and grief counselling for one (1) Department.

- Scheduled for the third quarter are:
 - o Grief counselling session(s) for one department; and
 - o Financial counselling session(s) for one department.

Continue the process of sensitization and promotion of the EAP by utilizing six (6) communication methods by December 2022.

- The following methods have been utilized:
 - Radio: An EAP jingle has been aired on Hot 97 FM (April to June 2022) and NBC Radio (April to July 2022). Also a PSA was aired for the month of May on NBC Radio.
 - Television: An EAP infomercial was televised on SVG TV for 2 months from April to May 2022. API is also using the infomercial to promote the Unit during its various programmes.
 - Ministerial Building Advertising Space: An EAP banner has been installed on the side of the Building at the beginning of April 2022.
 - Internet: An EAP announcement banner was advertised on the Government's Website during the first and second quarters of 2022.
 - Newspaper: Announcement Ads were placed in 2 newspapers for two (2) weeks prior to the launch of the EAP on May 24, 2022.

- Ministerial Visits: The Unit has been conducting walk-through sensitization throughout the Public Service, where a PowerPoint presentation is delivered to staff members. The visits commenced in Mid-April and thus far thirty-nine (39) Ministries/ Departments have been sensitized. The Ministerial visits continue up to October 2022 for this year. The visits will recommence in 2023.

- Office banner: One has been produced and will be utilized at venues where training sessions are scheduled to take place.

- EAP Webpage: Contents for the EAP webpage have been developed. The Ministry is yet to finalize the overall Ministry's content for the creation of a website. ITSD advised that it is not proper protocol to single out a Unit within a Ministry to create a website without the presence of the Ministry.

- Other promotional activities which commenced include the distribution of mugs and other paraphernalia throughout the Public Service. The EAP was also featured at the Public Service Week exhibition in June 2022.

- Billboard: the design for a doublesided billboard is complete. The Unit awaits approval from the Physical Planning Department for erecting the sign. The billboard is scheduled to be manufacture in the third quarter.

- The Unit intends to commence the process of creating a Facebook and Instagram presence during the 4th quarter of this year.

Develop an EAP booklet and other promotional literature for distribution to at least 30% of public servants by December 2022.

- An EAP Handbook has been developed and is being reviewed for additional content. Other promotional literatures include flyers and brochures which are currently being distributed throughout the Public Service.

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

- The Unit is currently undergoing discussions with two (2) potential partners. One (1) MOU has been drafted thus far.

Conduct four (4) quarterly training programmes for public servants to build capacity on the EAP process by December 2022.

- One (1) training session was held for supervisors across the public service on 26 July 2022. Two other sessions are scheduled to be held on 22 September and in November 2022.

The training sessions were not conducted as planned beginning in the first quarter due to other pressing and competing activities in preparation for the launch of the EAP Unit.

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 2023							
<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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
170	Policy Planning and Administration	880,487	899,782	921,158	872,634	872,634	703,389
171	Internal Trade and Commerce	699,619	713,470	728,138	660,982	660,982	272,385
172	Public Sector Reform Unit	666,935	675,990	685,303	627,736	627,736	371,912
173	Division of Physical Education & Sports	1,915,874	1,937,053	1,958,706	1,782,663	1,782,663	1,455,826
174	S.V.G. Postal Corporation	800,000	800,000	800,000	800,000	800,000	1,200,000
175	Employee Assistance Programme	414,427	399,106	404,653	246,931	246,931	37,092
TOTAL		5,377,342	5,425,401	5,497,959	4,990,946	4,990,946	4,040,605

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

170	Policy, Planning and Administration					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2023.Continue to facilitate 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.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Number of reports on complaints documented and addressed	45	23	50	70	60
	<ul style="list-style-type: none">Number of staff members that have undergone at least one day of professional development	7	15	28	28	28
	<ul style="list-style-type: none">Number of professional development training courses conducted for public servants	11	3	20	20	20
	<ul style="list-style-type: none">Number of appraisal report submitted by Ministries	229	At least 35	At least 40.	At least 40.	At least 40.
	<ul style="list-style-type: none">Number of policy and research papers, reports and briefing papers prepared for Minister/Cabinet	40	80	70	70	70
	<ul style="list-style-type: none">Number of meetings of Permanent Secretaries held.	-	2	4	4	4
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage complaints processed	100%	100%	100%	100%	100%
	<ul style="list-style-type: none">Percentage staff members that have undergone at least one day of professional development	55%	40%	50%	50%	50%
	<ul style="list-style-type: none">Percentage increase in punctuality and attendance	-	5%	20%	20%	20%
	<ul style="list-style-type: none">Percentage of the Ministries fully engaged in Performance Appraisals	60%	30%	30%	60%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
170	POLICY PLANNING AND ADMINISTRATION	880,487	899,782	921,158	872,634	872,634	703,389
21111	Personal Emoluments	445,872	454,789	463,885	439,102	439,102	329,303
21113	Allowances	20,078	20,078	20,078	18,995	18,995	2,940
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	3,107
22212	Operating Expenses	40,000	48,000	57,600	40,000	40,000	19,995
22311	Local Travel and Subsistence	13,200	13,464	13,733	13,200	13,200	12,600
22511	Training	10,000	10,000	10,000	10,000	10,000	287
28212	Contribution - Foreign Organisation	335,637	335,637	335,637	335,637	335,637	335,158
		880,487	899,782	921,158	872,634	872,634	703,389

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	
		2022	2023	2022	2023
1 Minister of Public Service etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	85,690	75,060
4 Assistant Secretary	E	1	1	64,512	69,210
5 Assistant Secretary to the Minister	E	1	1	59,040	60,696
6 Executive Officer	I	1	1	32,364	37,356
7 Senior Clerk	J	1	1	26,076	27,846
8 Administrative Assistant	J	1	1	29,664	30,384
9 Clerk/Typist	K	1	1	17,616	18,060
10 Office Attendant	M	1	1	11,652	11,940
Total Permanent Staff		9	9	439,102	445,872

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	-	-	455	1,500
15 Acting Allowance	-	-	1,500	1,538
	9	9	18,995	20,078
TOTAL	9	9	458,097	465,950

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

171	INTERNAL TRADE AND COMMERCE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
•	Continue the implementation of the provisions of the Consumer Protection Act 2020 by December 31, 2023.					
	Facilitate the process for the amendments to the Price and Distribution of Goods Acts by December 31, 2023.					
	Continue to work to improve business efficiencies by 5% by increasing the speed at which trade is facilitated by December 31, 2023.					
	Continue to forge strategic alliance between the public and private sectors to strengthen local trade and Consumer Affairs by December 31, 2023.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Number of new applicants for Traders Licences	74	67	110	110	110
•	Number of vouchers issued for the payment of Traders' Licence fees	2451	2005	3500	3500	3500
•	Number of applications for import licences	3734	1905	4000	4100	4100
•	Number of applications for export licences	111	139	200	200	200
•	Number of consumer complaints lodged	45	25	50	75	75
•	Number of consumer education programmes held	6	12	35	45	45
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
			-			
•	Percentage of new applications processed	95%	95%	100%	100%	100%
•	Percentage of approved businesses compliant with the traders licence regime	30%	29%	40%	60%	65%
•	Percentage of application for import licences processed	100%	100%	100%	100%	100%
•	Percentage of application for export licences processed	100%	100%	100%	100%	100%
•	Percentage of consumer complaints resolved	100%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
171	INTERNAL TRADE AND COMMERCE	699,619	713,470	728,138	660,982	660,982	272,385
21111	Personal Emoluments	542,546	553,397	564,465	503,947	503,947	208,620
21113	Allowances	33,818	33,818	33,818	33,780	33,780	-
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	-
22212	Operating Expenses	10,000	12,000	14,400	10,000	10,000	7,867
22221	Rental of Assets	3,000	3,000	3,000	3,000	3,000	-
22311	Local Travel and Subsistence	80,255	80,255	80,255	80,255	80,255	37,815
22611	Advertising and Promotions	25,000	25,000	25,000	25,000	25,000	18,084
		699,619	713,470	728,138	660,982	660,982	272,385

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	
		2022	2023	2022	2023
1 Director of Consumer Affairs	B2	1	1	93,024	95,328
2 Trade Officer II	C	1	1	85,680	87,840
3 Trade Officer I	E	1	1	65,268	69,984
4 Senior Consumer Affairs Officer	I	1	1	34,285	36,544
5 Executive Officer	I	1	1	32,364	34,682
6 Trade Information Officer	J	1	1	26,352	27,000
7 Senior Clerk	J	1	1	28,008	29,820
8 Consumer Affairs Officer	K	3	3	65,394	73,580
9 Clerk	K	1	1	17,616	24,396
10 Typist	K	1	1	17,616	18,060
11 Driver/Office Attendant	L	1	1	13,596	19,908
Total Permanent Staff		13	13	479,203	517,142
12 Non-Established Consumer Affairs Officers		-	-	24,744	25,404
		13	13	503,947	542,546
ALLOWANCES					
13 Duty Allowance		-	-	13,680	13,680
14 Acting Allowance		-	-	1,500	1,538
Allowance to Consumer Protection Bill Tribunal		-	-	18,600	18,600
15 Tribunal		-	-	33,780	33,818
TOTAL		13	13	537,727	576,364

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

172	PUBLIC SECTOR REFORM UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Conduct a comprehensive Nomenclature and Job Description Assessment and Development Exercise for positions of Public Officer by December 2024. Explore the application of an electronic cabinet (eCabinet) Database/System to enhance Cabinet decision-making by December 2023. Consult and design a Public Service Transformation Plan in collaboration with CARICAD by September 2023. Administer a series of Learning and Development Programmes for Public Officers towards Public Administration Management by December 2023. Celebrate 'Public Service Day', June 23, 2023 with a set of activities to highlight the virtue and values of Public Servants in June 2023. Facilitate three (3) activities for Public Service Patriotic Week in October 2023. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Output Indicators					
	• Number of job descriptions submitted	25	12	400	100	100
	• Number of job descriptions reviewed	18	9	40	30	60
	• Number of job descriptions developed	18	7	400	400	60
	• Number of citizen centered workshops conducted	-	2	5	5	5
	• Number of customer service charters developed	5	7	10	10	5
	• Number of reform initiatives commenced/in progress	-	2	3	2	2
	• Number of policy instruments/legal frameworks reviewed	2	1	2	2	2
	• Number of reform initiatives reviewed	-	2	3	3	3
	• Number of reform initiatives adopted	1	-	2	2	2
	• Number of capacity building activities conducted	3	2	24	24	24
	• Number of policy instruments/legal frameworks prepared	-	1	3	3	3
	• Number of consultancies procured	1	-	1	1	1
	• Number of activities held as part of patriotic week	3	-	3	3	3
	• Number of public service sensitization activities	-	-	3	3	3
	• Number of activities to celebrate Public Service Day	6	6	6	6	6

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcome Indicators					
•	Percentage of job descriptions submitted	100%	100%	100%	100%	100%
•	Percentage of job descriptions reviewed	72%	75%	100%	100%	100%
•	Percentage of job descriptions developed	72%	58%	100%	100%	100%
•	Percentage of customer service charters developed	-	70%	100%	100%	100%
•	Percentage of citizen centered Workshops conducted	-	-	100%	100%	100%
•	Percentage of reform initiatives commenced/in progress	-	75%	100%	100%	100%
•	Percentage of reform initiatives reviewed	-	50%	100%	100%	100%
•	Percentage of reform initiatives adopted	100%	-	100%	100%	100%
•	Percentage of policy instruments/legal frameworks reviewed	50%	50%	100%	100%	100%
•	Percentage of learning and development programmes conducted	100%	67%	75%	100%	100%
•	Percentage of consultancy procured	100%	-	100%	100%	100%
•	Percentage of activities to celebrate Public Service Day	100%	100%	100%	100%	100%
•	Percentage of activities held as part of patriotic week	25%	100%	100%	100%	100%
•	Percentage of public service sensitization activities	25%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
172	PUBLIC SECTOR REFORM UNIT	666,935	675,990	685,303	627,736	627,736	371,912
21111	Personal Emoluments	449,090	458,072	467,233	409,966	409,966	256,137
21113	Allowances	11,715	11,640	11,640	11,640	11,640	8,640
22111	Supplies and Materials	2,066	2,107	2,149	2,066	2,066	-
22131	Communication Expenses	200	204	208	200	200	193
22211	Maintenance Expenses	2,066	2,107	2,149	2,066	2,066	-
22212	Operating Expenses	3,098	3,160	3,223	3,098	3,098	2960
22231	Professional and Consultancy Services	90,000	90,000	90,000	90,000	90,000	3,175
22411	Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000	9,855
22511	Training	10,800	10,800	10,800	10,800	10,800	7,933
22611	Advertising and Promotions	10,000	10,000	10,000	10,000	10,000	5,120
28212	Contribution - Regional Organisations	77,900	77,900	77,900	77,900	77,900	77,900
		666,935	675,990	685,303	627,736	627,736	371,912

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

Programme Name

172 PUBLIC SECTOR REFORM UNIT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Director Public Sector Reform	B2	1	1	87,774	95,060
2 Deputy Director PSR	D	1	1	73,032	77,322
3 Research Officer II	E	2	2	124,488	133,776
4 Research Officer I	F	2	2	107,056	124,872
5 Clerk /Typist	K	1	1	17,616	18,060
Total Permanent Staff		7	7	409,966	449,090
Allowances					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	3,000	3,075
		-	-	11,640	11,715
TOTAL		7	7	421,606	460,805

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

173	SPORTS DIVISION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Expand the National Literacy and Recreational Activities Programme in keeping with the new norm COVID-19 guidelines. Execute community based/grassroot enhancement and empowerment sporting programmes nationally. Manage the National Inter Schools 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. Facilitate and support all members of staff and assignees to the organisation with their Capacity Empowerment Thrust. Collaborate with the relevant stakeholders to execute their National Sporting Agenda. Expand the Inter-Ministerial Sports and Games in order to foster camaraderie among Public Servants. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Output Indicators					
	Number of active lifestyle/ physical Literacy Sub Programmes Conducted	13	10	13	13	13
	Number of 'on the job' physical sessions conducted	30	30	60	60	60
	Number of fun walks executed	80	20	100	100	100
	Number of school sports and physical education programmes conducted	65	0	65	65	65
	Number of Mid-Year Youth Training Programmes conducted in SVG	17	16	16	17	18
	Number of Buss Ah Sweat sessions conducted	2	3	8	8	8
	Number of schools competition managed	-	3	18	18	18
	Number of community based sports programmes conducted	16	13	16	16	16
	Number of collaboration meetings, regional meetings, workshops conducted and or attended	2	2	3	3	3
	Number of Primary Schools in which the daily Sports Development and Sport For Development Programme was executed	-	63	65	65	65
	Number of primary schools where "the Giving Back" programme was conducted	-	10	50	50	50
	Number of secondary schools where "the Giving Back" programme was conducted	-	10	25	25	25
	Number of teams 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 & 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
	Numbers of collaborative sport programmes with the SVG Special 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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcomes Indicators					
•	Percentage of constituencies 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 "Buss Ah Sweat" sessions	-	60%	60%	70%	80%
•	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 collaboration meetings, regional meetings and workshops conducted and or attended	33%	66%	100%	100%	100%
•	Percentage of Primary Schools where Giving Back programme was conducted	-	50%	50%	60%	70%
•	Percentage of Secondary Schools where Giving Back programme was conducted	33%	50%	80%	100%	100%
•	Percentage of Primary Schools where daily sport development and sport for development programme are executed	70%	90%	100%	100%	100%
•	Number of sporting icons and times to be captured	-	2	10	10	10
•	Percentage of associations where data was collected/collated	-	100%	100%	100%	100%
•	Number of players participated in the SVG Independence Masters T20 Cricket Festival	-	102	190	190	190
•	Percentage of Ministries who participated in the Inter-Ministerial/Departments Sports and Games Competitions	-	90%	100%	100%	100%
•	Percentage of students benefited 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 benefited from the collaborative sport programmes with the SVG Special Olympic Association	-	15	15	17	20
•	No of students to be prepared for participation in the windward Islands Schools Games	-	-	62	62	62
•	Number of persons represented SVG in CARICOM & International sporting events	-	3	3	3	3

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
173	DIVISION OF PHYSICAL EDUCATION & SPORTS	1,915,874	1,937,053	1,958,706	1,782,663	1,782,663	1,455,826
21111	Personal Emoluments	504,632	514,725	525,019	371,471	371,471	401,177
21112	Wages	245,370	250,277	255,283	245,370	245,370	170,913
21113	Allowances	7,090	7,040	7,040	7,040	7,040	2,100
22111	Supplies and Materials	205,000	209,100	213,282	205,000	205,000	995
22131	Communication Expenses	2,430	2,479	2,528	2,430	2,430	-
22211	Maintenance Expenses	6,362	6,489	6,619	6,362	6,362	9,967
22212	Operating Expenses	97,650	99,603	101,595	97,650	97,650	54,426
22221	Rental Of Assets	7,500	7,500	7,500	7,500	7,500	-
22311	Local Travel and Subsistence	58,500	58,500	58,500	58,500	58,500	44,708
22411	Hosting and Entertainment	3,240	3,240	3,240	3,240	3,240	-
22511	Training	5,600	5,600	5,600	5,600	5,600	793
26312	Current Grants - Other Agencies	750,000	750,000	750,000	750,000	750,000	750,000
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	11,500	11,500	11,500	11,500	11,500	10,953
28311	Insurance	3,000	3,000	3,000	3,000	3,000	1,794
		1,915,874	1,937,053	1,958,706	1,782,663	1,782,663	1,455,826

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	
		2022	2023	2022	2023
1 Co-ordinator of Sports & Physical Activities*	C	1	1	85,680	87,840
2 Sports Officer	G	2	2	92,568	106,968
3 Assistant Sports Officer	I	4	4	126,179	139,100
4 Clerk/Typist	K	1	1	23,808	24,396
5 Clerk	K	1	1	23,808	18,060
6 Sports Coach	K	-	6	-	108,360
7 Driver	L	1	1	19,428	19,908
Total Permanent Staff		10	16	371,471	504,632
Allowances					
8 Acting Allowance		-	-	2,000	2,050
9 Duty Allowance		-	-	5,040	5,040
		-	-	7,040	7,090
TOTAL		10	16	378,511	511,722

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

174	SVG POSTAL CORPORATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of Moneygrams sent	6,614	3,564	6,945	7,292	7,660
	• Number of Moneygram received	79,726	41,892	75,500	80,000	84,000
	• Number of bill payments requested	78,637	44,859	78,400	80,000	81,600
	• Number of courier (EMS)	40	23	304	320	335
	• Number inbound mails	120,000	125,000	150,000	140,000	110,000
	• Number outbound mails	-	95,800	120,000	105,000	75,000
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of Moneygrams sent	100%	100%	100%	100%	100%
	• Percentage of Moneygrams received	100%	100%	100%	100%	100%
	• Percentage of bill payments requested	100%	100%	100%	100%	100%
	• Percentage of courier services facilitated	100%	100%	100%	100%	100%
	• Percentage of inbound mails	100%	100%	100%	100%	100%
	• Percentage of outbound mails	100%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
174	SVG POSTAL CORPORATION	800,000	800,000	800,000	800,000	800,000	1,200,000
26312	Current Grants - Other Agencies	800,000	800,000	800,000	800,000	800,000	1,200,000
		800,000	800,000	800,000	800,000	800,000	1,200,000

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

Prog. No.

Programme Name

174

SVG POSTAL CORPORATION

Programme Objectives

To provide universal postal services to all citizens

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

175	EMPLOYEE ASSISTANCE PROGRAMME					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Provide counseling for a least sixty (60) persons by December 2023. Continue the process of sensitization and promotion of the EAP by utilizing at least six (6) communication methods by December 2023. Continue the process of developing partnership with at least ten (10) stakeholders to strengthen and support the EAP services by December 2023. 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. Distribute an EAP booklet and other promotional literature to at least 30% of public servants by December 2023 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Number of communication methods utilized to sensitize and promote EAP(Jingles, Webinars, videos Etc.)	3	9	12	12	12
	Number of Ministerial Visits to sensitize on EAP	-	39	50	30	20
	Number of Radio and Television Advertisement produced	4	3	3	3	3
	Number of promotional informational items distributed	-	7,000	3,000	1,500	1,000
	Percentage of EAP Handbooks circulated	-	-	2,000	1,000	1,000
	Number of external referrals	-	-	12	15	15
	Number of Social media Platform created (Instagram, Tik Tok and others)	-	-	3	-	-
	Number of capacity building activities for managers and supervisors	6	3	6	8	8
	Number of capacity building activities for Counsellors	3	2	4	4	5
	Number of persons counselled	-	5	60	120	150
	Number of affiliates groups engaged	-	-	10	7	8
	Number of groups for counselling	-	1	5	7	10
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Percentage of communication methods to sensitize and promote EAP established	100%	150%	100%	100%	100%
	Percentage of Ministerial Visits to sensitize on EAP accomplished	-	65%	100%	100%	100%
	Percentage of Radio and Television Advertisement aired	-	100%	100%	100%	100%
	Percentage of promotional informational items distributed	-	70%	100%	100%	100%
	Percentage of EAP Handbooks circulated	-	-	100%	100%	100%
	Percentage of referrals assistance provided	-	-	60%	75%	90%
	Percentage of Social Media Platform utilized	100%	100%	100%	100%	100%
	Percentage of training sessions for managers and supervisors convened	100%	25%	100%	100%	100%
	Percentage of training sessions for Counsellors convened	67%	25%	100%	100%	100%
	Percentage of target audiences participating in training sessions	57%	50%	100%	100%	100%
	Percentage of partners established	-	-	100%	100%	100%
	Percentage of individuals and groups counselled	-	30%	50%	50%	75%

Account	EMPLOYEE ASSISTANCE PROGRAMME	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
175	Employee Assistance Programme	414,427	399,106	404,653	246,931	246,931	37,092
21111	Personal Emoluments	154,471	157,560	160,712	100,983	100,983	5,084
21112	Wages	3,040	3,040	3,040	-	-	-
21113	Allowances	32,400	11,640	11,640	32,400	32,400	-
22111	Supplies and Materials	2,100	2,142	2,185	2,100	2,100	-
22121	Utilities Expenses	110,168	112,372	114,619	7,200	7,200	-
22131	Communication Expenses	500	500	500	500	500	-
22211	Maintenance Expenses	2,100	2,142	2,185	2,100	2,100	-
22212	Operating Expenses	3,098	3,160	3,223	3,098	8,834	2,447
22221	Rental of Assets	41,000	41,000	41,000	41,000	41,000	20,484
22311	Local Travel and Subsistence	8,000	8,000	8,000	-	-	-
22511	Training	10,800	10,800	10,800	10,800	5,064	170
22611	Advertising and Promotions	46,750	46,750	46,750	46,750	46,750	8,906
		414,427	399,106	404,653	246,931	246,931	37,092

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

Programme Name

175 Employee Assistance Programme

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Coordinator, Employee Assistance Programme	D	1	1	65,784	77,904
2 Intake Officer	F	1	1	35,199	50,695
Administrative Assistant	I	-	1	-	25,872
		2	3	100,983	154,471
Total Permanent Staff		2	3	100,983	154,471
Allowances					
3 Allowance to Counsellors		-	-	32,400	32,400
		-	-	32,400	32,400
TOTAL		2	3	133,383	186,871

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Continue to strengthen fiscal resilience and sustainability	<ul style="list-style-type: none"> The Ministry continues to capitalize the Contingencies Fund with the inflows from the earmarked sources of revenue. The Disaster Risk Financing Strategy and Action Plan are being finalised for consideration by Cabinet by Q1 2023. The Medium Term Debt Management Strategy continues to be implemented in keeping with the objectives to minimize costs and risks, and lengthening maturities.
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"> A technical working group has been established to review and finalise the Standard Bidding Documents. The Central Procurement Board continues to meet monthly to consider submissions from Ministries and Departments.
Operationalize the Fiscal Responsibility Framework.	<ul style="list-style-type: none"> The Fiscal Responsibility Mechanism has began working in earnest and have submitted its first report to the Minister in November 2022.
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"> A monitoring dashboard has been created and is currently in the testing phase.
Continue to strengthen strategic cash and debt management mechanisms	<ul style="list-style-type: none"> The Ministry and Treasury staff continue to ably manage day to day cash operations.

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.

- The implementation of the Caribbean Digital Transformation project continued in 2022. Several consultancies covering ePayments, legal framework and ICT strategy and policy are currently underway point of sale machines were deployed at the Inland Revenue Department, Customs and Excise Department and the Commerce and Intellectual Property Office. Work continues to deploy on interim ePayment platforms.

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

- The Treasury Department has implemented the following in an effort to modernise its operations:
 - Electronic Security monitoring
 - Direct deposit to vendor accounts
 - Electronic submission of documents within SmartStream.
 - eSalary slip system

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

- A modern Electronic Communications Act was passed in the House of Assembly on October 24, 2022.

Develop a Public Sector Investment Programme Management Framework.

- Plans are advanced to undertake a Public Investment Management Assessment (PIMA) in January, 2023. The PIMA recommendations will contribute to the development of a PSIP management framework.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

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"> • Draft DRF policy, strategy and reform Action Plan completed. To be submitted for Cabinet consideration in December 2022.
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 FRM commenced work and completed its first report which was submitted to the Minister. The FRM Report will be submitted to Cabinet for approval, tabled in the Parliament and published.
Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.	<ul style="list-style-type: none"> • No further progress has been made on this action in 2022.

Finalize the standard bidding documents, public procurement policy and manual under the new Public Procurement Laws

Operationalize the monitoring and oversight on state-owned enterprises.

Oversee the implementation of the Caribbean Digital Transformation Project.

- The suite of standard bidding documents have been submitted for review by a Technical Team established for this purpose.
- This remains a work-in progress.
- The PIU is executing the following contracts: The Project Implementation Unit is currently executing contracts for the following consultancy services and the supply of goods:
 1. Project Implementation Support (Project management, technical, procurement & contract management, change management, and monitoring & evaluation)
 2. Development of a Digital Economy Transformation Strategy
 3. Design and development of functional and technical specifications for an Electronic Payment Platform for the Government of St. Vincent and the Grenadines.
 4. Preparation of the Project's Annual Audited financial statements for the years 2021-2024.
 5. Equipment for the upgrade of the Government Wide Area Network (GWAN)

The evaluation of technical proposals is in progress for the following project activities:

 1. The review of policies and legislation and the development of recommendations on necessary reforms to implement the core systems under the project.
 2. Electronic Single Window for Trade Facilitation (Customs)

BUDGET, RESEARCH AND POLICY

Prepare a debt sustainability analysis

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

COMMENTS

- A Debt Sustainable Analysis (DSA) was completed and included the IMF Article IV Mission Report for 2022. The DSA assessed St. Vincent and the Grenadines risks for external debt and overall debt distress as high though sustainable.
- The fiscal operations report, debt bulletins are published quarterly. The Debt Portfolio Review is published annually by September each year.

Continue work on the review of the Public Financial Laws

Mobilize the requisite fund to finance the Government's 2022 Programmes and Projects.

Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2023 budget

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

- The review of the draft Government Asset Management Regulations is yet to be finalised and submitted to Cabinet for approval.
- The Ministry continued to raise funds on the regional markets in keeping with the Debt Management strategy to meet the needs of the PSIP.
- The preparation of the 2023 Budget was guided by the Medium term Macro-fiscal and budget framework prepared by Ministry staff.
- Monthly, quarterly and annual public procurements reports are published routinely. No duty-free concessions reports were published to date.

TREASURY AND ACCOUNTING SERVICES

Scanning of source documents

Implementation of Signing Pads

Introduction of the ability to work remotely

Implement Online Viewing of Payslip (Eliminating Printing of Payslips)

Prepare Financial Statements in IPSAS Format for the Financial Years 2016 and 2020

COMMENTS

- At present, all documents are being scanned for processing in SmartStream.
- Work in progress.
- This is a phased approach of which two phases have been completed. Phase 1: We acquired and successfully tested the VPN - Virtual Private Network from ITSD. Phase 2: Scanning supporting documents to Smartstream.
- This was successfully implemented. Only pensioners payslips are being printed on demand. With effect from September 2022, there will be an archive providing Salary Slips for up to one year dated from January 2022.
- During the period April - June 2022, the Department received CARTAC technical assistance: to complete the IPSA financial statements. Staff are currently refining the notes to the statements and confirming the accuracy of the numbers.

ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT

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

COMMENTS

- In 2022, negotiations with the World Bank were completed for the OECS Data for Decision Making Project. St. Vincent and the Grenadines is one of the three participating countries and will receive financing totaling US\$6m. The project was approved by the World Bank's Board in May 2022.

Technical Assistance was received from the World Bank to support the preparation of the Strengthening of Health Systems Project (SHSP). The main component of this project is the construction of an Acute Referral Hospital in Arnos Vale. The SHSP was approved by the World Bank's Board of Directors in August 2022 at a value of US\$51m. Further, an additional US\$30m was approved by the OPEC Fund for International Development (OFID) for co-financing of the hospital.

In 2022, negotiations with the World Bank were completed for the Unleashing the Blue Economy of the Caribbean (UBEC) Project. St. Vincent and the Grenadines will be receiving US\$16m. The project was approved by the World Bank's Board of Directors in May 2022.

In 2022, an extension for the Human Development Service Delivery Project (HDSDP) was approved by the World Bank. The completion date was revised to December 2023.

Grant funds totaling approximately US\$0.96m have been provided by the Caribbean Climate Resilience Initiative, the Government of Korea, Global Affairs Canada, through CDEMA, to support post volcano eruption interventions in the ministries of National Security, Health, Agriculture, Education and National Mobilization. The project concepts were submitted to CDEMA for approval in 2022.

The CDB is providing support to the COVID-19 Response Programme at a cost of US\$10.3m. Two areas are being financed under the Programme – Health and Social Protection. The Improving Response and Resilience of the Health Sector to COVID-19 response project was approved in September 2022.

Implement the comprehensive volcano rehabilitation and recovery programme in collaboration with development partners, Line Ministries, Departments and Agencies.

- Commenced the implementation of the Volcanic Eruption Emergency Project (VEEP) including; income support, labor intensive temporary employment programme and the construction of temporary bridges at Noel and Overland.

Finalized recovery programme with CDEMA for support to NEMO, National Mobilisation, Education, Health and Agriculture.

Completion of phase 2 of the Ash Cleaning and Emergency Employment Programme in partnership with BRAGSA with financing from various sources through the UNDP.

Conduct a review of the NESDP (2013-2025).

- Having completed the Rapid Integrated Assessment (RIA) there has been no further progress on this activity. Notwithstanding, preparatory work for a new/revised plan will commence in 2023.

Finalise and validate the Rapid Integrated Assessment and prepare Mainstreaming Accelerated and Policy Support (MAPS) of the National Economic and Social Development Plan 2013-2025.

- There has been no progress on this activity.

Establish a framework for the monitoring and implementation of the NESDP and the Sustainable Development Goals (SDGs).

- There has been no progress on this activity.

Prepare Annual Economic and Social Review 2021.

- The GDP numbers were finalized in October 2022, and the review will be completed by the end of the first quarter in 2023.

Implement projects in the Ministry of Finance, Economic Planning etc.

- Work is ongoing and the projects are at varying stages of implementation. The Regional Disaster Vulnerability Reduction Project (RDVRP), La Soufriere Eruption Disaster Relief Programme, Ash Cleaning and Emergency Employment Project and Decommissioning of Gas Station – Union Island have been completed; The Strengthening Health System

Resilience Project and the OECS Data for Decision Making (OECS DDM) projects are at the pre-implementation stage; CDEMA – Post Volcanic Eruption Response – Support to SVG, and the VEEP are at early stages of implementation, notable activities in the VEEP are the provision of temporary cash grants and the Labor Intensive Temporary Employment (LITE) Programme;

The HDSDP is ongoing and is expected to be completed by December 2023; other ongoing projects include the OECS Regional Health Project, School Improvement Programme, Diamond Sporting Facility, PMCU-EDF IV, the Diamond Hotel Project and the Relief and Recovery Coordination Unit .

Support the COVID-19 Response Programme.

- The implementation of the CDB funded Safety Nets for Vulnerable Populations Affected by Coronavirus Disease and Improving Response and Resilience of the Health Sector to COVID-19 projects.

Continue to provide technical, fiduciary, safeguards and administrative support to Line Ministries, Departments and Agencies in the planning and implementation of projects and programmes.

- Fiduciary, environmental and social safeguards support services are ongoing for several active projects including: Caribbean Digital Transformation, OECS Regional Tourism Competitiveness Project, Strengthening Health System Resilience, Barrouallie Blackfish Facilities, Food Science Labs, Coastal and Marine Ecosystems Management Strengthening and the Unleashing the Blue Economy in the Caribbean (UBEC) Projects.

Technical and administrative support is being provided to BRAGSA and the Ministries of Agriculture, Ministry of Health, Ministry of National Security and National Mobilization in responses to the April 2021 La Soufriere volcano eruptions related projects and programmes; to the Ministry of Tourism etc for the Future Tourism – Rethinking Tourism and MSMEs in times of COVID-19 Project; and to the Public Sector Reform Unit for the Establishment of an Employee Assistance Programme.

Implementation support to line ministries, departments and agencies is ongoing. Under the School Improvement Programme (SIP), seven (7) of nine (9) schools are at various stages of the procurement process. Works on the Barrouallie Government, Barrouallie Anglican and St. Vincent Grammar School were completed as at September 2022. The rehabilitation of Girls High School, Bequia Community High and St. Clair Dacon commenced in the latter half of 2022. Preparatory works for the Black Fish Facility are substantially complete and construction is expected to commence in the first quarter of 2023.

Works and equipment installations were completed on the Firefighting Facility at the HMTI; however, the Maritime equipment will be procured in the first quarter of 2023.

Commence the development of an effective Public Sector Investment Programme (PSIP) management system.

- No progress has been made on this activity. A Public Investment Management Assessment (PIMA) and Climate Public Investment Management Assessment (C-PIMA) is planned for January 2023. It is expected that this exercise would provide recommendations to develop a PSIP management system.

Compile National Accounts and Inflation estimates utilizing the rebased National Accounts - GDP and the Consumer Price Index (CPI).

- The National Accounts (NA) and the CPI were rebased. The rebased NA was released in 2021. Work is still ongoing.

Commence preparatory work for the 2023 Population and Housing Census (PHC).

- The 2022 PHC has been postponed to 2023. Preliminary census activities continued and are ongoing including the verification and updating of the Enumeration District (ED) boundaries which is 99% completed. The census pilot will be conducted during the first quarter of 2023.

Conduct Labour Force Survey.

- The preparatory work including training for the Labor Force Survey (LFS) commenced in the last quarter of 2022.

Conduct a comprehensive assessment of the National Statistical System (NSS).

- Work is ongoing on the finalization of the NSS report, it is expected that the report will be completed by the first quarter of 2023.

Complete the Digest of Statistics 2020.

- Work is ongoing on this activity.

INVESTMENT PROMOTION AND MARKETING AGENCY

Promoting specific investment areas and opportunities in the area of tourism

- - Attended Expo 2020 Dubai in the United Arab Emirates: This resulted in several visits and Zoom calls with investors interested in the jurisdiction. These leads further yielded new markets for Jazzy's
 - All Natural and Winfresh Ltd.

In addition, via CAIPA, who also attended the Expo Dubai, we gained several leads through the investment forum that they arranged.

- Coming out of the visit from the Indian President, we were able to secure investment in an authentic Indian restaurant that is under construction and scheduled to open in 2023. This addition will provide more options to both locals and visitors and will enhance culinary tourism on the island.

COMMENTS

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

- - Invest SVG is responsible for facilitating the following hotels to SVG:
 - o Marriott Resorts International
 - o Inter-Continental Hotel Group (Holiday Inn Express and Suites)
 - Currently, ISVG provides significant support. We will continue to provide facilitation support to all four hotels as well as others within the Private Sector.
 - The Marriott St. Vincent is still in the design stage, since new investors from Trinidad have been sourced, and changes have been recommended. As such the technical team is required more than ISVG at this time.
 - We anticipate that as civil works begin and the architectural/ engineering teams from abroad are required, ISVG will feature more heavily for arrangements and meetings, as well as concessions

Identify new products that can be developed for export

- - Invest SVG held the Everything Vincy Expo 2022 this year. Out of this we have begun preparing an online directory of the participants from this year's expo.
 - This initiative will herald the start of the support for the Buy Local Campaign.
 - Expo 2022 saw improvements in the quality of products introduced to the market in previous Expos.

Develop and Implement an Investment Act

- - IDB / Compete Caribbean has provided technical assistance for this project.
 - The stakeholder consultations have already been held, and comments received from the AG's office.
 - It is anticipated that the acts will be completed in 2023.

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

- - Invest SVG has been facilitating the following hotels:
 - o Marriott Resorts International
 - o Inter-Continental Hotel Group (Holiday Inn Express and Suites)
 - o Sandals Resorts International (Beaches)
 - o Myah's Luxury Suites
 - o Royal Mill Hotel
 - o Black Sands Hotel
 - Currently, ISVG is providing facilitation support to all of the above-mentioned hotels, as well as other tourism projects within the Private Sector.
 - Invest SVG continues to prepare:
 - o Films on private and public sector properties
 - o Project catalogues, and
 - o The maintenance and updating of our website's tab that speaks to properties available for tourism development.

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

- - The Inter-Continental Hotel Group (IHG) – Holiday Inn Express and Suites located in Diamond is currently at the civil works stage.
 - Invest SVG stands ready to assist with facilitation when required.
 - We anticipate that as civil works begin and the architectural teams from abroad are required, ISVG will feature more heavily for arrangements and meetings, as well as concessions discussions.

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

- - To date the Medicinal Cannabis Authority lists 18 approved investors on their client list.
 - Invest SVG plays a significant role in the selection of investors within the Medicinal Cannabis sector, seeing that we facilitate their Due Diligence process.

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

- - Invest SVG continues to vigorously promote the jurisdiction as the location for investment in the region.
 - The sectors listed on the left are given exposure on:
 - o the ISVG website
 - o All social media accounts, and
 - o Via ISVG's presence at tradeshow and global expos

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 condition of the Division remains the same due to lack of timely response for assessment by BRAGSA <ul style="list-style-type: none"> • Fire extinguishers and smoke detectors installed at the eGovernment Unit in case of any emergency • Three (3) additional officers were added to the staff in the eGovernment and ITSD 2023-2025 27 Network Systems and Services Support Units. • Upgrade in a number of posts was received.
Maintain ISO Certification by conducting all Key Performance Indicators under the scope of the ISMS	<ul style="list-style-type: none"> • Fulfilled all six (6) Key Performance Indicators under the scope of the ISMS which included training for staff, office security checks, network uptime/downtime, successful backups, protection of the network against unauthorized access and limiting unauthorized access
Expand the scope of the ISMS to include all ICT Units across government on a phased approach.	<ul style="list-style-type: none"> • Work has not commenced on this activity.
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"> • Six (6) staff benefitted from seven (7) hours of training in Certified Penetration Testing Engineer, Certified Cloud Security Officer and Certified Disaster Recovery Engineer Courses for a five-day period. <ul style="list-style-type: none"> • Training in the use of Fire Extinguishers was conducted for staff • Two (2) staff members participated in the Emergency Operations Centre Design & Management 3-day Workshop • Conducted Information Security Training for all staff
Upgrade government's email system for more efficient service delivery to all government employees by implementing an enterprise solution that is robust and secure.	<ul style="list-style-type: none"> • Upgraded Government email service from Community free version to the Network Standard Edition with 6000 user-licenses.

Commence research for the establishment of a government Cybersecurity Incident Response Team (CSIRT)	<ul style="list-style-type: none"> • Drafted document entitled “Towards the establishment of a Government Computer Security Incident Response Team” • Participated in drafting of the TOR for the implementation of the Project
Conduct audit to determine storage needs of departments that have critical information	<ul style="list-style-type: none"> • Work has not commenced on this activity. The CARDTP Project is in the process of hiring a Technical Advisory Firm that will oversee the work.
Establish a plan to setup a disaster recovery site in the short to medium term	<ul style="list-style-type: none"> • Work has not commenced on this activity
Prioritize, adequately resource, and provide the enabling environment for the development of software applications.	<ul style="list-style-type: none"> • Two (2) additional Staff with Database and Web Development competencies were added to the Unit
Migrate all eServices to the GWAN infrastructure.	<ul style="list-style-type: none"> • Migration of eTax, GOVPAY, Agriculture Census Survey - capi.gov.vc, MyHaz App, Statistical Office Survey Solutions Platform, Digital Transformation Project website - dtp.gov.vc, Ministry of Health HIS Broker, itsurvey, Gnet, itutor, odoo, nblis, Geoserver, Agriportal, CIPO OSCRS, NAMIS, OSS, etherpad, NTRC Video Surveillance, Postal Corporation Moneygram and video surveillance, Passport and Immigration to the GWAN
Assist with the expansion and promotion of the Electronic Document Records Management System (EDRMS) and Public Key Infrastructure (PKI) within government.	<ul style="list-style-type: none"> • Work on the EDRMS expansion has not commenced. • Works began to introduce the PKI to CIPO’s OCSR project. This is ongoing.
Fully implement the Online Leave Management System in the Public Service.	<ul style="list-style-type: none"> • Work on this System is progressing
Continue to improve the ICT Service Desk to enhance service delivery.	<ul style="list-style-type: none"> • Produced monthly reports • Conduct aggressive follow-up daily on outstanding tickets and assist with closing them in a timely manner. • Research being conducted with an aim to introduce a mobile app

Continue to promote and provide valuable ICT related information to government and citizens through awareness campaigns.

- Work has not commenced on this activity.

Conduct training in the use of the PBX phone and system for new users.

- Delivered training on distribution of handsets to 23 agencies

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

- Assigned codes to officers authorized to make calls (cell and overseas) external to the government

Provide redundancy on the communication network utilising Integrated Service Router (ISRs) at seven (7) critical sites

- Work has not commenced on this activity.

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

- Successfully migrated the main numbers of fourteen (14) ministries and departments to the Government SIP trunk.

Strengthen relationships with all its partners, line ministries and other stakeholders, to facilitate the smooth functioning of its machinery, and improve client/customer satisfaction.

- Reengagement meetings were held with all ministries/departments regarding their websites
 - Assessment of access sites conducted
 - ITSD continues to provide representation on the Technical Working Groups (TWGs) under the Caribbean Digital Transformation Project (CARDTP) to provide support and advise on the way forward.

TELECOMMUNICATIONS

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

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

Departmental job training

COMMENTS

- Discussions between the two departments are ongoing.
- The transitioning to the VOIP PABX was implemented smoothly.
- No progress made.

CUSTOMS AND EXCISE SERVICES

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

COMMENTS

- 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

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

Revenue collection has increased by 28% for January to June 2022, compared to the same period in 2021. From 110.45 million in 2021 to 141.71 million in 2022

Revenue collection as of June 2022 is at 53% of the expected revenue collection.

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 revitalized.

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 and is awaiting approval to commence the procurement process

Increase compliance by the implementation of a Petroleum Unit

- With technical assistance and capacity building provided by CARTAC the Department was able to carry-out significant analysis and review of Customs Petroleum management.

The Ministry of Finance granted approval for the establishment of a unit dedicated to the management of petroleum and petroleum products importations.

This unit is functional and is currently creating an Operations Guidance Manual, as well as working to improve Customs/Trade relationship with key importers with the view to improve compliance.

Improve skills and professionalism of frontline officers.

- Weekly capacity building sessions for Customs Guards have been introduced and is ongoing.

Monitoring of customer service delivery of frontline staff through recently implemented Key performance indicators will begin

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

- The Department requested Technical Assistance and extensive Training and Capacity building in Petroleum Management and Performance Management was provided by CARTAC to staff.

Support improved performance through the updating of procedure manuals.

- Work is underway on the Petroleum Unit procedure manual

Other procedure manual updates are pending. A first submission of updated procedure manuals is expected to be completed by the first quarter 2023.

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

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

A review of 20 originally profiles importers and 20 new importers were done. Review for the period is being carried out by sector. Sectors reviewed are Pharmacies, Supermarkets and Distributors.

Due to their compliance, 1 new importer was added to benefit from faster clearance via the Risk management approach.

Continued upgrades to the existing technological infrastructure and framework

- This is an ongoing inevitable process, in keeping with Customs Modernization because of the constant technological change. Just like ASYCUDA itself, the underlying infrastructure becomes harder and more expensive to maintain as it ages. Keeping in mind the legacy systems often require a specific technical environment, including hardware.

The Department is currently facing significant hardware deficit as we do not have sufficient suitable machines for staff, there is also a deficit in replacement hardware and software.

To accommodate the increase in personnel and to meet GWAN Networking requirements a larger server room, as well as new updated equipment are required.

Lack of funding under the 2022 budget cycle prevented the continued replacement of obsolete hardware.

Work is ongoing on revamping the Customs Website with the view to improve the template and usability. This new template of the Customs website is expected to go live in 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.

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

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

Propose legislative reforms to strengthen Customs controls of petroleum imports.

Work is ongoing on generic IT applications to improve the management of Returning National Concession Applications as well as Vacation Leave.

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

Collation of data is ongoing for the creation and development of a database to enhance verification and assignment of values on imported goods.

- In the fiscal year 2022, the CED continued to implement its Strategic Plan. The general strategic objectives guide each section/Unit in Customs for 2022 to develop sectional strategic objectives, goals, activities, and Key Performance Indicators.

Key Performance Indicators were tailored for each unit with technical assistance from CARTAC. KPIs were distributed in July to begin monitoring of performance in each section.

A review of Sections 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.

- Joint audits with Inland Revenue Department are still pending.

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

- Work is in progress on completing a Petroleum Guidance manual and formulating legal requirements for effective petroleum management. The Department has made proposal for the implementation of a sanction of petroleum companies for late payment of duties and taxes.

Implementation of the New Harmonized CARICOM Customs Bill and Regulations.

- The review of the Customs harmonized 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 first phase of the modernization of the Customs Legislation concluded on July 11th 2022.
The Second phase which is scheduled to commence in October, 2022 encompasses re drafting of the legislation to provide a revised penalty structure, a regulatory framework for Customs Brokers, updated Risk Management Procedures et al.
The proposed implementation date for the harmonized legislation is the end of the 2nd quarter of 2023.

INLAND REVENUE SERVICES

Enhance compliance and enforcement operations with simplified tax legislation and best practices.

- - Operationalizing the Lien provisions under the TAPA.
 - Adopting 2019 amendments for review of financial statements and conducting audits:
 - Application of transfer pricing rules as stated in legislation
 - Seizures and sale of assets for delinquent taxpayers.
 - Collaboration with DPP, police, FIU
 - Streamline the Issue of space designated for storage
 - Higher levels of prosecutions of tax defaulters.
 - Establishment of an Intelligence/Investigation Unit.

Enhance client services through modernized registration processes and education outreach programs.

- - Implementation of a Taxpayers Support Service Unit (TSS) in IRD new Headquarters Building.
 - Establish one stop operations to eliminate queues and limit waiting time
 - Increase online operations through e-services: E-registration, E-payments SMS, webinars.

COMMENTS

Strengthen IRD's program performance reporting and decision-making processes through transparency, accountability and ownership.

- - Institute training & orientation programs
 - Development of a Business Continuity Plan.
 - Update Corporate Strategic Business Plan (CSBP)
 - The implementation of a formal Performance Appraisal System linked to job descriptions.
 - Establishment of a position of an Internal Auditor.
 - Establishment of Key Performance Indicators (KPI'S) aligned with IRD'S strategic objectives.

Improve legal framework to meet the demands of a modern tax administration and its core operations.

- - A proactive approach to the management of taxpayer's objection and appeal cases.
 - Build capacity /Improved management /procedure and reporting structure
 - Further consolidation of the tax laws
 - Identify areas of ambiguity/ anomalies to facilitate amendments for further strengthening of laws.
 - provide guidance on tax policy formulation.
 - Appointment of addition legal personnel to build capacity & increase performance of unit.

Collect revenue to meet the fiscal needs of government through a prioritize focus on the Large and Medium taxpayer population based on revenue risk.

- - IRD and CED staff to collaborate on joint operations to undertake the following:
 - TIN project to enhance the integrity of the current TINs within the ASYCUDA system.
 - System coding through application of ISIC
 - Data matching exercise
 - Joint audit
 - The Establishment of a Taxpayer Compliance Risk Management Strategy.

Improve/management focus on IRD's SM taxpayer's population

- - Conduct special project on professionals.
 - Create a finite SM list.
 - Increase HR personnel within the SM Unit to facilitate the coordination of activities of the various functions: Data capture, registration, licensing, taxpayer services.

Provide IT solutions to support the current and future business operations.

- - Implementation of electronic receipt system.
 - Continue work on the procurement of a new IT system
 - Commence Preparatory work on data cleansing / data integrity
 - Re-establishment of E-filing system.
 - Introduction of an E-payment system
 - Establish IT reporting and data management systems

CENTRE FOR ENTERPRISE DEVELOPMENT

Enhance the Centre for Enterprise Development service delivery and brand

- An application was made for ICT experts from the Taiwanese Technical Mission. This did not materialize in 2022 but CED is hopeful that it will in 2023

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

- To date, over 300 participants have benefited from training's. These training's include financial literacy and financial management, digital transformation, design thinking and business plan writing.

Enhance the human resource capacity of Centre for Enterprise Development

- No updates provided.

NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION

Retrofit the computer labs with new computers

- Funding committed by a friendly Government to retrofit the two labs.

Train at least 400 persons in professional ICT courses

- Approximately 323 persons were trained in one of the following courses: CompTIA A+, Network+, QuickBooks, Animation, ICDL, Microsoft Excel and Web Design. Certification rate was about 35%. This was mainly due to disruptions caused by Covid-19.

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

- Facebook and other social media platforms as well as the Agency for Public Information used as promotional activities

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

- SchoolsToons delivered virtual Animation training to students

COMMENTS

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 2023						
	<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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
200	Policy, Planning and Administration	6,115,612	6,127,655	6,207,731	5,937,590	5,937,590	4,072,402
201	Budget, Research and Policy	1,508,634	1,476,954	1,497,440	1,426,173	1,426,173	1,200,897
202	Treasury and Accounting Services	18,309,116	18,666,402	19,030,834	17,595,999	17,595,999	17,695,174
203	Economic Planning, Industry & Sustainable Develop.	4,085,407	4,160,226	4,236,541	3,960,566	3,960,566	3,043,154
210	Investment Promotion and Marketing Agency	1,500,000	1,500,000	1,500,000	1,500,000	1,740,250	1,500,000
211	Internal Audit Services	244,215	247,976	237,543	237,543	237,543	-
215	Financial Sector Regulation	4,040,000	4,040,000	4,040,000	3,900,000	3,900,000	3,800,000
216	Information Technology Services Division	10,026,413	10,117,404	10,273,560	11,942,922	11,942,922	10,008,466
217	Telecommunications	944,908	957,275	970,280	946,116	946,116	713,678
230	Customs and Excise Services	10,959,866	11,104,112	11,310,187	10,666,556	10,726,556	9,552,426
240	Inland Revenue Services	9,678,748	9,830,776	9,960,573	9,141,773	9,141,773	8,225,179
250	Pensions and Retiring Benefits	60,300,000	71,500,000	65,000,000	60,300,000	60,300,000	59,875,092
260	Debt Servicing - Interest and Loan Expenses	80,246,825	81,819,762	83,825,257	74,094,404	74,094,404	61,263,546
261	Debt Servicing - Amortization and Sinking Fund	202,615,367	207,130,752	210,833,367	204,860,220	204,860,220	176,614,176
262	Centre for Enterprise Development	600,000	600,000	600,000	600,000	600,000	420,000
263	National Centre for Technological Innovation	150,000	150,000	150,000	120,000	120,000	120,000
264	Office of Supervisor of Insolvency	98,500	99,357	99,874	84,938	84,938	72,717
	TOTAL	411,422,112	429,527,150	429,771,684	407,314,800	407,615,051	358,176,907

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

200	POLICY, PLANNING AND ADMINISTRATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Strengthen Disaster Risk Financing (DRF) arrangements by developing a DRF policy and strategy and Reform Action Plan.Operationalize the fiscal responsibility framework by activating the fiscal mechanism and publication of key documents as required under the framework.Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations.Finalize the standard bidding documents, public procurement policy and manual un the new Public Procurement LawsOperationalize the monitoring and oversight on state-owned enterprises.Oversee the implementation of the Caribbean Digital Transformation Project.				
	KEY PERFORMANCE INDICATORS	YTD 2022	Projected Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
	OUTPUT INDICATORS				
	• Number of policy papers and briefings prepared for the Minister/ and or Cabinet	75	75	80	80
	• Number of applications for duty-free concessions processed	900	800	800	800
	• Number of contracts awarded by the Tenders Board	400	500	600	700
	• Number of procurement and duty free concessions reports published	4	10	10	10

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
200	POLICY, PLANNING AND ADMINISTRATION	6,115,612	6,127,655	6,207,731	5,937,590	5,937,590	4,072,402
21111	Personal Emoluments	1,255,549	1,286,938	1,325,546	1,234,235	1,234,235	904,520
21112	Wages	290,720	296,534	302,465	290,720	290,720	453,284
21113	Allowances	50,463	50,463	50,463	48,755	48,755	44,400
21115	Rewards and Incentives	100,000	100,000	100,000	100,000	100,000	43,157
22111	Supplies and Materials	440,000	448,800	457,776	340,000	340,000	326,701
22121	Utilities	750,000	765,000	780,300	600,000	600,000	503,615
22131	Communication Expenses	2,000	2,040	2,081	2,000	2,000	12,833
22211	Maintenance Expenses	350,000	357,000	364,140	330,000	330,000	314,771
22212	Operating Expenses	200,000	204,000	208,080	400,000	400,000	365,502
22221	Rental of Assets	85,000	85,000	85,000	85,000	85,000	82,998
22231	Professional and Consultancy Services	120,000	120,000	120,000	120,000	120,000	91,249
22311	Local Travel and Subsistence	20,000	20,000	20,000	20,000	20,000	7,700
22321	International Travel and Subsistence	200,000	200,000	200,000	175,000	175,000	18,069
22411	Hosting and Entertainment	75,000	75,000	75,000	75,000	75,000	4,538
22511	Training	100,000	40,000	40,000	40,000	40,000	25,446
27211	Social Assistance Benefit in Cash	-	-	-	-	-	636,125
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	70,828
28311	Insurance	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	166,667
		6,115,612	6,127,655	6,207,731	5,937,590	5,937,590	4,072,402

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	
		2022	2023	2022	2023
1 Minister of Finance	-	-	-	-	-
Office of Director General					
2 Dir. General Finance and Planning	A1	1	1	130,368	133,620
3 Senior Clerk	J	1	1	27,640	29,444
		2	2	158,008	163,064
Registry and Personnel Unit					
4 Establishment Officer	D	1	1	76,008	70,920
5 Senior Executive Officer	H	1	1	38,832	39,816
6 Senior Office Attendant	J	1	1	24,144	24,744
7 Clerk	K	1	1	17,616	21,228
8 Typist	K	2	2	38,586	43,952
9 Office Attendant	M	1	1	18,252	18,732
		7	7	213,438	219,392
Central Procurement Office					
10 Chief Procurement Officer	B2	1	1	93,024	95,328
11 Senior Procurement Officer	C	1	1	73,224	75,060
12 Procurement Officer I	E	2	2	106,344	109,008
13 Clerk/Typist	K	1	1	17,616	18,060
		5	5	290,208	297,456
Air Conditioning Maintenance Service Unit					
14 Senior Maintenance Technician	F	1	1	60,900	62,436
15 Maintenance Technician	I	1	1	36,432	37,356
16 Clerk	K	1	1	17,616	18,060
17 Assistant Maintenance Technician	K	2	2	37,468	40,520
18 Apprentice Maintenance Technician	L	1	1	13,596	13,932
		6	6	166,012	172,304
Air Conditioning Repairs Unit					
19 Senior Maintenance Technician	F	1	1	54,304	58,058
20 Maintenance Technician	I	1	1	32,590	34,804
21 Assistant Maintenance Technician	K	2	2	41,768	40,520
		4	4	128,662	133,382
Upkeep of Administrative Centre					
22 Maintenance Supervisor	K	1	1	24,744	22,284
23 Assistant Maintenance Supervisor	L	1	1	19,428	13,932
		2	2	44,172	36,216
Total Permanent Staff		26	26	1,000,500	1,021,814
24 Additional Staff		-	-	233,735	233,735
Total		26	26	1,234,235	1,255,549
Allowances					
25 House allowance		-	-	6,600	6,600
26 Acting Allowance		-	-	2,500	2,563
27 Entertainment Allowance		-	-	7,700	7,700
28 Telephone Allowance		-	-	455	2,100
29 Duty Allowance		-	-	31,500	31,500
		-	-	48,755	50,463
TOTAL		26	26	1,282,990	1,306,012

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

201	BUDGET, RESEARCH AND POLICY				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> • Prepare a debt sustainability analysis • Publish quarterly the fiscal and debt statistics, including the Debt Portfolio Review • Continue work on the review of the Public Financial Laws • Mobilize the requisite fund to finance the Government's 2023 Programmes and Projects. • Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2023 budget • Publish quarterly and annual public procurement and duty free concessions report. 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	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	75	80	80	80
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	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	15/12/2021	15/12/2022	15/12/2023	-
	• 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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
201	BUDGET, RESEARCH AND POLICY	1,508,634	1,476,954	1,497,440	1,426,173	1,426,173	1,200,897
21111	Personal Emoluments	1,345,536	1,365,719	1,386,205	1,264,358	1,264,358	1,069,240
21113	Allowances	124,218	72,355	72,355	122,935	122,935	100,958
22311	Local Travel and Subsistence	38,880	38,880	38,880	38,880	38,880	30,700
		1,508,634	1,476,954	1,497,440	1,426,173	1,426,173	1,200,897

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Office of the Budget Director</u>					
1 Budget Director	A3	1	1	112,488	115,320
2 Clerk/Typist	K	1	1	17,616	21,668
		2	2	130,104	136,988
<u>Financial Management Unit</u>					
3 Senior Finance Officer	B2	1	1	93,024	95,328
4 Budget Analyst II	C	2	2	158,904	175,680
5 Budget Analyst I	E	3	3	157,088	176,958
6 Systems Administrator	E	1	1	59,724	64,308
7 Senior Executive Officer	H	1	1	41,388	44,196
8 Senior Clerk	J	1	1	29,664	30,384
9 Clerk	K	1	1	22,776	24,396
		10	10	562,568	611,250
<u>Economic Research and Policy Unit</u>					
10 Senior Economist	B2	1	1	88,524	95,328
11 Economist II	C	1	1	83,258	83,580
12 Economist I	E	3	3	179,424	186,990
		5	5	351,206	365,898
<u>Cash, Debt and Investment Management Unit</u>					
<u>Unit</u>					
13 Debt Manager	B2	1	1	93,024	95,328
14 Debt Analyst II	C	1	1	85,680	87,840
15 Debt Analyst I	E	2	2	132,300	133,776
16 Executive Officer	I	1	1	36,432	37,356
17 Senior Clerk	J	1	1	25,428	25,872
18 Clerk	K	1	1	17,616	21,228
		7	7	390,480	401,400
		24	24	1,434,358	1,515,536
Less provision late filling of posts		-	-	170,000	170,000
Total Permanent Staff		24	24	1,264,358	1,345,536
Allowance					
19 Allowance to Income Tax Appeals Commissioners		-	-	39,000	39,000
20 Housing Allowance		-	-	5,600	5,600
21 Acting Allowance		-	-	9,500	9,738
22 Entertainment Allowance		-	-	6,700	6,700
23 Duty Allowance		-	-	46,080	46,080
24 Telephone Allowance		-	-	455	1,500
25 Allowance to member of the Central Supplies Tenders Board		-	-	15,600	15,600
		-	-	122,935	124,218
TOTAL		24	24	1,357,293	1,439,754

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

202	TREASURY AND ACCOUNTING SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Inclusion of Bank Accounts for projects currently outside of Smart StreamTo improve the Bank Reconciliation processTo update Smart Stream to a new version-8.06On-line viewing of monthly salary financial analysisImplementation of Signing PadsIntroduction of the ability to work remotely				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	Number of invoices processed	96,397	175,000	180,000	185,000
	Number of monthly Financial Reports prepared	8	12	12	12
	Number of internal audits reports issued.	15	20	20	20
	Number of external Audit Queries resolved	11	6	6	6
	Number of Revenue Receipts processed	23,993	30,000	32,000	34,000
	Number of journals processed	3,489	6,200	6,400	6,500
	Number of monthly salaries/pensions processed	10,593	10,643	10,693	10,743
	Number of Annual Financial Statements	12	12	12	12
	Number of Advance Warrants issued	259	300	300	300
	Number of Imprest Warrants processed	38	45	50	50
	Number of Retirement Benefits processed(Pensionable and Non-Pensionable)	188	250	250	250
	Number of transactions uploaded via Electronic File Transfer	43,416	60,000	75,000	80,000
	KEY PERFORMANCE INDICATORS	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTCOME INDICATORS				
	Percentage of Advances cleared within a year	95%	80%	85%	90%
	Percentage of Imprest retired within the year	100%	100%	100%	100%
	Percentage of Annual Financial Statement	100%	100%	100%	100%
	Percentage of Monthly Salaries/Pensions Processed	100%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
202	TREASURY AND ACCOUNTING SERVICES	18,309,116	18,666,402	19,030,834	17,595,999	17,595,999	17,695,174
21111	Personal Emoluments	1,973,586	2,013,058	2,053,319	1,781,314	1,781,314	1,664,953
21112	Wages	10,320	10,526	10,737	10,080	10,080	10,080
21113	Allowances	72,220	72,220	72,220	71,175	71,175	45,922
21211	Employers' Contribution	15,066,360	15,367,687	15,675,041	14,500,000	14,500,000	15,050,585
22111	Supplies and Materials	37,150	37,893	38,651	50,000	50,000	40,914
22121	Utilities	39,120	39,902	40,700	15,120	15,120	14,996
22131	Communication Expenses	70,380	71,788	73,223	166,860	166,860	55,065
22211	Maintenance Expenses	7,200	7,344	7,491	7,200	7,200	869
22212	Operating Expenses	660,180	673,384	686,851	117,950	117,950	108,918
22221	Rental of Assets	54,600	54,600	54,600	52,200	52,200	52,140
22231	Professional and Consultancy Services	140,000	140,000	140,000	656,100	656,100	573,117
22311	Local Travel and Subsistence	35,000	35,000	35,000	25,000	25,000	21,839
22511	Training	43,000	43,000	43,000	43,000	43,000	5,000
28411	Refunds	100,000	100,000	100,000	100,000	100,000	50,776
		18,309,116	18,666,402	19,030,834	17,595,999	17,595,999	17,695,174

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
Office of the Accountant General					
1 Accountant General	A3	1	1	112,488	115,320
2 Deputy Accountant General	B2	1	1	93,024	92,328
3 Clerk/Typist	K	1	1	17,616	18,060
4 Records Room/Office Attendant	L	1	1	20,088	20,088
5 Office Attendant	M	2	2	36,504	37,464
		6	6	279,720	283,260
Payroll					
6 Accountant II	E	1	1	62,244	69,984
7 Accountant I	G	1	1	44,316	47,436
8 Senior Clerk	J	2	2	48,288	59,640
9 Clerk	K	-	1	-	18,060
		4	4	154,848	177,060
SIGFIS Unit					
0 Co-ordinator of SIGFIS	C	1	1	85,680	87,840
1 Systems Administrator	E	3	3	192,780	199,374
		4	4	278,460	287,214
Cash Receipts and Payment Unit					
2 Accountant II	E	1	1	66,528	69,984
3 Executive Officer	I	3	3	106,584	110,676
4 Senior Clerk	J	2	2	52,152	56,820
5 Clerk	K	10	10	185,964	219,496
		16	16	411,228	456,976
Accounts Payable					
6 Accountant II	E	1	1	68,292	66,888
7 Senior Clerk	J	4	4	112,032	118,152
8 Clerk	K	4	4	89,040	82,888
		9	9	269,364	267,928
Accounts and Reporting Unit					
9 Accountant III	C	1	1	81,522	87,840
0 Accountant II	E	1	1	65,520	69,984
1 Senior Accountant I	F	-	2	-	96,216
2 Executive Officer	I	1	1	36,432	37,356
3 Senior Clerk	J	2	2	57,120	57,384
		5	7	240,594	348,780
Internal Audit Unit					
4 Senior Internal Auditor II	E	1	1	68,292	69,984
5 Senior Clerk	J	2	2	53,808	57,384
		3	3	122,100	127,368
Total Permanent Staff		47	49	1,756,314	1,948,586
6 Overtime Fees		-	-	25,000	25,000
		47	49	1,781,314	1,973,586
Allowances					
7 Acting Allowance		-	-	30,000	30,000
8 Housing Allowance		-	-	5,850	5,850
9 Duty Allowance		-	-	27,720	27,720
0 Entertainment Allowance		-	-	7,150	7,150
1 Telephone Allowance		-	-	455	1,500
		-	-	71,175	72,220
TOTAL		47	49	1,852,489	2,045,806

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

203	ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023							
<ul style="list-style-type: none">Continue negotiations with key development partners including UN, World Bank, CDB, EU, SFD, ROC and other partners.Provide technical, fiduciary and administrative support to line ministries for planning and implementation of the PSIP.Conduct the Public Investment Management Assessment (PIMA) and Climate Public Investment Management Assessment (C-PIMA).Conduct staff development training activities.Commence the preparatory work for the drafting of a new National Economic and Social Development Plan 2013-2025.Prepare Annual Economic and Social Review for 2022.Complete the Consumer Price Index (CPI).Conduct the 2023 Population and Housing Census.Complete the 2022 Labour Force Survey (LFS).Implement projects in the Ministry of Finance, Economic Planning etc., and other line ministries.Report on the implementation of the PSIP.							
	KEY PERFORMANCE INDICATORS	2021 Actual	YTD	2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS						
•	Number of funding proposals negotiated	8		10	8	8	8
•	Number of warrants prepared	5		5	6	6	6
•	Number of briefs prepared for Minister	60		30	30	30	30
•	Number of Cabinet Memoranda prepared	5		5	5	5	5
•	Number of contracts processed	130		800	500	400	200
•	Number of training initiatives participation by staff	3		15	2	2	2
•	Number of incoming/outgoing correspondence processed	9,000		9,200	8,000	8,000	8,000
•	Number of seminars with line ministries to promote implementation of SDGs	2		-	1	2	-
•	New Projects in PSIP screened for climate change resilience	ALL		ALL	ALL	ALL	ALL
•	Number of statistical reports (population and social, economic and environmental) produced	16		15	16	18	20
•	Performance review of the PSIP and Capital Programme	5		4	5	5	5
•	Number of stakeholders consultations conducted	80		50	40	30	30
•	Number of Economic Papers and Reviews produced	3		1	3	3	3
•	Number of technical assistance provided and implementation support provided to ministries, departments and agencies	20		40	30	20	20
•	Number of in-country mission and teleconferences with bilateral and multi-lateral organisations	60		150	60	60	60

	OUTCOME INDICATORS	2021 Actual	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
•	Percentage of funding proposals successfully negotiated	100%	125%	100%	100%	100%
•	Percentage of warrants approved	90%	100%	100%	100%	100%
•	Percentage of submissions approved by Cabinet	90%	100%	100%	100%	100%
•	Percentage of stakeholders consultation	100%	63%	100%	100%	100%
•	Percentage of strategies, economic papers and reviews produced on time	100%	66%	100%	100%	100%
•	Percentage of statistical reports issued on time	100%	85%	100%	100%	100%
•	Percentage of new projects in PSIP screened for climate change resilience	100%	100%	100%	100%	100%
•	Percentage of staff training initiatives participation	100%	500%	100%	100%	100%
•	PSIP and Capital Programme reports completed	100	80	100	100	100

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
203	ECONOMIC PLANNING	4,085,407	4,160,226	4,236,541	3,960,566	3,960,566	3,043,154
21111	Personal Emoluments	3,691,549	3,765,380	3,840,688	3,566,746	3,566,746	2,801,420
21112	Wages	1,000	1,020	1,040	1,000	1,000	-
21113	Allowances	220,458	220,458	220,458	220,420	220,420	126,175
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	10,586
22211	Maintenance Expenses	10,500	10,710	10,924	10,500	10,500	2,498
22212	Operating Expenses	24,900	25,398	25,906	24,900	24,900	16,738
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	84,274
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	Contribution - Foreign Organisations	-	-	-	-	-	-
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,462
		4,085,407	4,160,226	4,236,541	3,960,566	3,960,566	3,043,154

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Office of Director Economic Planning</u>					
Director of Economic Planning	A2	1	1	122,076	125,160
Deputy Director of Economic Planning	B1	1	1	102,672	105,228
Senior Assistant Secretary	C	1	1	73,224	75,060
Assistant Secretary	E	1	1	68,292	69,984
Senior Executive Officer	H	1	1	43,944	45,072
Executive Officer	I	1	1	36,432	37,356
Senior Clerk	J	1	1	29,664	30,384
Clerk/ Typist	K	2	2	47,014	48,792
Typist	K	2	2	47,616	48,792
Driver	L	1	1	19,428	19,908
Driver/ Office Attendant	L	1	1	19,428	19,908
Office Attendant	M	2	2	32,376	33,120
		15	15	642,166	658,764

Economic Planning

13 Senior Economist/ Planner	B2	1	1	93,024	95,328
14 Economist II	C	2	2	158,904	171,420
15 Social Policy Co-ordinator	E	1	1	68,292	69,984
16 Economist I	E	3	3	195,804	203,760
17 Project Officer I	E	1	1	68,292	69,984
		8	8	584,316	610,476

PSIP Management Unit

18 Senior Project Officer	B2	1	1	93,024	95,328
19 Project Manager	B2	1	1	93,024	95,328
20 Senior Procurement Officer	C	1	1	85,680	87,840
21 Engineer	C	2	2	146,928	171,420
22 Project Officer II	C	3	3	257,040	263,520
23 Quantity Surveyor	C	1	1	64,920	66,540
24 Accountant/ Financial Analyst	D	1	1	72,600	77,904
25 Environmental Resource Analyst I	E	1	1	53,172	66,888
26 Project Officer I	E	2	2	130,536	127,584
		13	13	996,924	1,052,352

Statistical Office

27 Chief Statistician	B2	1	1	93,024	95,328
28 Senior Statistician	C	2	2	158,904	167,160
29 Statistician	E	5	5	341,460	343,344
30 System Administrator	E	1	1	68,292	69,984
31 Senior Statistical Officer	F	2	2	123,144	120,096
32 GIS Technician I	F	1	1	46,932	54,277
33 Statistical Officer (Graduate Officer II)	F	1	1	56,244	60,048
34 Statistical Officer	I	1	1	37,860	31,788
35 Senior Statistical Assistant	J	3	3	98,136	100,632
36 Statistical Assistant	K	5	5	112,848	115,644
37 Clerk/Typist	K	1	1	23,808	24,396
		23	23	1,160,652	1,182,697

Coastal & River Preservation Unit

38 Coastal Engineer	C	1	1	64,920	66,540
39 Quantity Surveyor	C	1	1	64,920	66,540
40 Civil Technician II	K	2	2	35,232	36,120
41 Clerk/Typist	K	1	1	17,616	18,060
		5	5	182,688	187,260

Less provision for late filling of posts

Total Permanent Staff

		64	64	3,566,746	3,691,549
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Allowances

42 Acting Allowance	-	-	17,500	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	-	-	2,500	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
			220,420	220,458

Total Permanent Staff

		64	64	3,787,166	3,912,007
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20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

210	INVESTMENT PROMOTION AND MARKETING AGENCY					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2022	YTD 2022	Projected Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
	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 2022	YTD 2022	Projected Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
	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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
210	INVESTMENT PROMOTION AND MARKETING AGENCY	1,500,000	1,500,000	1,500,000	1,500,000	1,740,250	1,500,000
26312	Current Grants - Other Agencies	1,500,000	1,500,000	1,500,000	1,500,000	1,740,250	1,500,000
		1,500,000	1,500,000	1,500,000	1,500,000	1,740,250	1,500,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name		
210	INVESTMENT PROMOTION AND MARKETING AGENCY		
<table border="1"> <thead> <tr> <th>Programme Objectives</th> </tr> </thead> <tbody> <tr> <td> <p>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</p> </td> </tr> </tbody> </table>		Programme Objectives	<p>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</p>
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Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
211	INTERNAL AUDIT SERVICES	244,215	247,976	237,543	237,543	237,543	-
21111	Personal Emoluments	174,644	178,137	167,972	167,972	167,972	-
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	24,300	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	16,200	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		244,215	247,976	237,543	237,543	237,543	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.

No.

Programme Name

211 INTERNAL AUDIT SERVICES

Programme Objectives

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

		Number of Positions		Salaries	
		2022	2023	2022	2023
STAFF POSITION	Grade				
1 Chief Internal Auditor	B2	1	1	93,024	95,328
2 Senior Internal Auditor II	E	1	1	59,220	60,696
3 Senior Internal Auditor I	G	1	1	44,316	45,420
4 Internal Auditor III	I	1	1	29,652	30,396
5 Internal Auditor II	J	1	1	24,144	24,744
6 Internal Auditor I	K	1	1	17,616	18,060
		6	6	267,972	274,644
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		6	6	167,972	174,644
Allowances					
7 Duty Allowance		-	-	7,200	7,200
8 Telephone Allowance		-	-	455	455
		-	-	7,655	7,655
TOTAL		6	6	175,627	182,299

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

215	FINANCIAL SECTOR REGULATION			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
215	FINANCIAL SECTOR REGULATION	4,040,000	4,040,000	4,040,000	3,900,000	3,900,000	3,800,000
26312	Current Grants - Other Agencies	4,040,000	4,040,000	4,040,000	3,900,000	3,900,000	3,800,000
		4,040,000	4,040,000	4,040,000	3,900,000	3,900,000	3,800,000

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 STRATEGIES/ACTIVITIES FOR 2023

- Create a working environment that fosters growth and development by improving the physical environment and strengthening the governance structure
- Maintain ISO certification by conducting all Key Performance Indicators and expand the scope to include all ICT Units across Government in a phased-approach.
- Provide a more efficient Government's email service to all employees by enhancing the enterprise solution to make it more robust and secure.
- Build internal capacity to facilitate the delivery of sustainable ICT solutions by providing training opportunities and certification for staff at different levels.
- Create a government portal as a single space for all Government services under CARDTP.
- Commence the establishment of a Government Cybersecurity Incident Response Team (CSIRT)
- 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.
- 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
- Strengthen relationships with stakeholders to facilitate the smooth functioning of its machinery through training, sensitization and awareness.

KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Projected Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
OUTPUT INDICATORS					
• Number of Networks Maintained	403	400	444	488	488
• Number of laptops, desktop, servers,CCTV, junction boxes, phones and electronic bus stands maintained	4100	2640	4250	4400	5000
• Number of eGov service systems maintained	25	13	30	35	40
• Number of Media Events Covered	80	10	85	90	90
• Number of software managed (bulk license)	1,500	2,109	5,309	5,250	5,400
• Number of websites managed	35	49	40	50	50
• Number of sites hosted	75	24	60	70	75
• Number of requests received for repairs/maintenance of computers and peripheral devices	3,000	1,500	3,100	3,200	3,500
• Number of requests for graphic designs received	2,500	1,350	3,000	3,500	3,500
• Number of days spend delivering ICT training	40	16	50	70	70
• Number of government email accounts maintained	3,000	1,495	3,500	6,000	6,000
• Number of backup sites maintained	3	3	4	4	4
• Number of ICT awareness campaigns conducted	10	-	10	15	15
• Number of ICT stakeholders consultations undertaken	50	40	70	100	100
• Number of requests for ICT assistance received	2,000	1,936	3,000	4,000	4,000
• Number of ICT projects reviewed	10	5	10	10	10
• Number of networks maintained	403	400	444	488	488

	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Projected Estimates 2023	Projected Estimates 2024	Projected Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of time network is available	100%	99.90%	100%	100%	100%
•	Percentage of laptops, desktops, servers, CCTV cameras, eBus devices and telephones operational	100%	88%	100%	100%	100%
•	Percentage of time software application available	100%	90%	100%	100%	100%
•	Percentage of time covered media events published	100%	13%	100%	100%	100%
•	Percentage of time websites available	100%	99%	100%	100%	100%
•	Percentage time availability for government email service	100%	100%	100%	100%	100%
•	Longest timeframe distribution site not fully recoverable (GWAN)	24 hours	24 hours	24 hours	24 hours	24 hours
•	Longest time frame access site not fully recoverable	48 hours	1 Year	48 hours	48 hours	48 hours
•	Longest time frame core site not fully recoverable	0 hours	36 hours	0 hours	0 hours	0 hours
•	Longest time frame backup site not fully recoverable	48 hours	24 hours	48 hours	48 hours	48 hours
•	Number of agencies represented at ICT stakeholders consultations	25	-	35	15	15
•	Percentage of request for ICT assistance addresses within 72 hrs	100%	80%	100%	100%	100%
•	Percentage of reviewed information security documents updated and published	100%	100%	100%	100%	100%
•	Percentage of information security audits passed	100%	100%	100%	100%	100%
•	Percentage time PBX System available	100%	99%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
216	INFORMATION TECHNOLOGY SERVICES DIVISION	10,026,413	10,117,404	10,273,560	11,942,922	11,942,922	10,008,466
21111	Personal Emoluments	2,334,556	2,381,247	2,428,872	2,209,412	2,209,412	1,810,616
21112	Wages	20,502	20,912	21,330	20,100	20,100	19,926
21113	Allowances	31,320	16,595	16,595	30,275	30,275	29,280
22111	Supplies and Materials	75,000	76,125	77,267	1,917,000	1,917,000	49,489
22121	Utilities	336,000	341,040	346,156	300,000	300,000	212,228
22131	Communication Expenses	6,590,000	6,688,850	6,789,183	6,150,000	6,150,000	7,698,568
22211	Maintenance Services	25,000	25,375	25,756	25,000	25,000	10,009
22212	Operating Expenses	75,000	76,125	77,267	800,000	800,000	55,170
22221	Rental of Assets	198,000	198,000	198,000	198,000	198,000	71,140
22231	Professional and Consultancy Services	50,000	50,000	50,000	50,000	50,000	25,865
22311	Local Travel and Subsistence	117,735	117,735	117,735	117,735	117,735	11,351
22511	Training	150,000	100,000	100,000	100,000	100,000	-
28311	Insurance	23,300	25,400	25,400	25,400	25,400	14,825
		10,026,413	10,117,404	10,273,560	11,942,922	11,942,922	10,008,466

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Office of the Director</u>					
Director ITSD	A3	1	1	95,568	105,680
Deputy Director ITSD	B2	1	1	88,524	93,792
Assistant Director - Administration and Compliance	C	-	1	-	66,540
Executive Officer	I	1	1	36,432	37,356
Senior Office Attendant/Driver	J	1	1	23,040	24,744
ICT Service Desk Clerk	J	2	2	43,872	44,976
Clerk/ Typist	K	1	2	42,360	39,376
Clerk	K	1	1	24,744	25,404
Office Attendant	M	1	1	15,918	39,560
		10	11	370,458	477,428
<u>eGovernment Unit</u>					
Assistant Director ITSD	C	1	1	81,528	83,580
Senior Database Administrator	D	1	1	72,600	77,904
Web Designer	E	2	2	121,464	133,776
Web Editor	E	1	1	68,292	69,984
Web Developer	E	1	1	53,172	54,504
Database Administrator	E	4	4	273,168	279,936
Computer Programmer II	E	2	2	106,344	112,104
Graphic Artist (Graduate Officer II)	F	1	1	58,572	62,436
Content Publisher (Graduate Officer II)	F	1	1	46,932	62,436
Computer Programmer I*	H	1	1	36,276	34,560
Administrative Assistant	J	5	5	157,056	153,096
		20	20	1,075,404	1,124,316
<u>Network Systems and Services Support Unit</u>					
Assistant Director ITSD	C	1	1	81,528	83,580
Senior Systems Administrator	D	1	1	72,600	77,904
Senior Network Administrator	D	1	1	72,600	74,412
Network Administrator	E	4	4	264,096	273,744
Systems Administrator	E	2	2	106,344	112,620
Telecommunication Technicians	H	3	3	101,160	113,316
Operator/ Receptionist	K	2	2	45,222	43,776
		14	14	743,550	779,352
<u>Maintenance Unit</u>					
Assistant Director ITSD	C	1	1	64,920	79,320
IT Maintenance Technician III*	F	3	3	140,796	158,652
IT Maintenance Technician II*	H	6	6	204,024	218,164
IT Maintenance Technician I*	J	-	2	43,872	44,976
		10	12	453,612	501,112
Additional Staff - Apprentices		-	-	20,000	20,000
Less provision for late filling of posts		-	-	-	66,540
Total Permanent Staff		54	57	2,209,412	2,334,556
<u>Allowances</u>					
Duty Allowance		-	-	18,720	18,720
Telephone Allowance		-	-	455	1,500
Entertainment Allowance		-	-	6,300	6,300
Housing Allowance		-	-	4,800	4,800
		-	-	30,275	31,320
Total		54	57	2,239,687	2,365,876

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	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 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
217	TELECOMMUNICATION	944,908	957,275	970,280	946,116	946,116	713,678
21111	Personal Emoluments	374,346	381,833	389,470	376,884	376,884	330,538
21112	Wages	16,648	16,981	17,321	16,648	16,648	15,482
21113	Allowances	11,756	11,680	11,680	11,680	11,680	9,720
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	-
22121	Utilities	63,954	65,233	66,538	62,700	62,700	8,420
22131	Communication Expenses	142,000	144,840	147,737	142,000	142,000	138,202
22211	Maintenance Expenses	6,200	6,324	6,450	6,200	6,200	299
22212	Operating Expenses	9,000	9,180	9,676	9,000	9,000	3,475
22221	Rental of Assets	151,620	151,620	151,620	151,620	151,620	98,045
22311	Local Travel and Subsistence	12,000	12,000	12,000	12,000	12,000	10,000
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	98,629
28311	Insurance	2,000	2,000	2,000	2,000	2,000	868
		944,908	957,275	970,280	946,116	946,116	713,678

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	
		2022	2023	2022	2023
1 Senior Economist	B2	1	1	93,024	95,328
2 Assistant Secretary	E	1	1	59,472	64,050
3 Economist I	E	1	1	65,520	54,504
4 Senior Clerk	J	1	1	29,664	25,872
5 Clerk	K	2	2	45,972	47,208
6 Clerk/ Typist	K	1	1	23,808	25,404
7 Typist	K	1	1	21,744	23,340
8 Driver	L	1	1	19,428	19,908
9 office Attendant	M	1	1	18,252	18,732
Total Permanent Staff		10	10	376,884	374,346

Allowances

10 Acting Allowance	-	-	3,040	3,116
11 Duty Allowance	-	-	8,640	8,640
	-	-	11,680	11,756
Total	10	10	388,564	386,102

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

230	CUSTOMS AND EXCISE SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none">Monthly monitoring and analysis of revenue collection in key revenue-generating areas.Continuous implementation of mechanisms developed for managing and collecting outstanding amounts.Commissioning of new patrol vessels for Customs Marine UnitIncrease compliance by the implementation of a Petroleum UnitImprove skills and professionalism of frontline officers.Improve skills in Customs technical areas of Customs Valuation, petroleum management and enforcement.Support improved performance through the updating of procedure manuals.Implementation of the Single Window Module in ASYCUDAContinued monitoring and risk analysis of top revenue contributors to improve selectivityContinued upgrades to the existing technological infrastructure and frameworkCreation and development of an Importer/Trade dataBase System to improve the department's ability to verify and assign values on imported goods consistently.Improve the framework for performance reporting and accountability in customs stations, through the reimplementation of section targets.Increase Post Clearance audits, including joint audits with the Inland Revenue Department.Propose legislative reforms to strengthen Customs controls of petroleum imports.Implementation of the New Harmonized CARICOM Customs Bill and Regulations.						
	KEY PERFORMANCE INDICATORS	Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Total Revenue Collected	297,002,100	156,255,023	312,381,000	328,539,000	345,000,000
	Number of entries checked	36,850	-	39,779	40,767	42,805
	Number of cargo exited/released from ASYCUDA System	184,955	-	203,912	214,107	224,812
	Number of companies in Gold Card Program	3	-	7	10	10
	Number of post clearance audits conducted	-	3	8	12	12
	Number of Customs appeals addressed within stipulated time	-	-	1	2	3
	Number of concessionaries visited	2	-	7	10	10
	Total revenue generated through Customs verification	9,000,000	-	9,472,500	9,946,125	-
	Amount owing from post clearance audits	-	-	5,808	6,098	-
	Duties and taxes collected from valuation upliftment	-	-	513,390	539,059	-
	Number of offences detected	3,504	-	3,590	3,636	3,686
	Number of internal audits carried out	-	-	4	4	-
	Amount raised from auction sales	-	-	275,000	302,500	-
	KEY PERFORMANCE INDICATORS	Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Percentage of estimated revenue collected	-	-	100%	100%	100%
	Percentage of total outstanding debt collected	-	-	80%	90%	-
	Percentage of declarations subjected to physical examinations	-	-	10%	10%	-
	Percentage of declarations sent to green lane	-	-	90%	90%	-
	Percentage of duties and taxes from gold card companies	-	-	12%	15%	-
	Amount collected from post clearance audits	-	343,432	117,914	124,705	-
	Percentage of compliant concessionaries	-	-	100%	100%	-
	Duties and taxes collected from offences detected	-	-	\$ 90,000	\$ 90,000	-
	Percentage of stations complaint with performance reporting criteria	-	-	90%	100%	-
	Percentage of service related complaints addressed	-	-	100%	100%	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
230	CUSTOMS AND EXCISE SERVICES	10,959,866	11,104,112	11,310,187	10,666,556	10,726,556	9,552,426
21111	Personal Emoluments	8,565,453	8,736,762	8,911,497	8,270,081	8,270,081	7,123,011
21112	Wages	33,500	30,925	30,925	31,250	31,250	31,232
21113	Allowances	420,189	374,119	374,119	419,019	419,019	364,882
22111	Supplies and Materials	30,000	30,600	32,130	30,000	30,000	270
22121	Utilities	274,788	280,284	294,298	269,400	269,400	255,632
22131	Communication Expenses	288,530	294,301	300,187	330,200	330,200	184,345
22211	Maintenance Expenses	155,500	158,610	161,782	132,500	132,500	145,266
22212	Operating Expenses	330,255	336,860	343,597	330,255	330,255	242,742
22221	Rental of Assets	142,800	142,800	142,800	140,000	200,000	111,176
22311	Local Travel and Subsistence	255,436	255,436	255,436	255,436	255,436	209,561
22411	Hosting and Entertainment	20,415	20,415	20,415	20,415	20,415	-
22511	Training	118,000	118,000	118,000	118,000	118,000	5,452
28212	Contribution - Foreign Organisation	30,000	30,000	30,000	30,000	30,000	-
28311	Insurance	105,000	105,000	105,000	100,000	100,000	71,086
28411	Refunds	190,000	190,000	190,000	190,000	190,000	807,771
		10,959,866	11,104,112	11,310,187	10,666,556	10,726,556	9,552,426

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	
		2022	2023	2022	2023

Office of the Comptroller of Customs & Excise

1 Comptroller of Customs	A3	1	1	112,488	115,320
2 Deputy Comptroller of Customs	B2	1	1	93,024	95,328
3 Senior Assistant Comptroller	C	1	1	85,680	87,840
4 Senior Legal Officer II	C	1	1	64,920	66,540
5 Senior Clerk	J	2	2	59,484	60,144
6 Junior Customs Officer	K	1	1	23,808	24,396
7 Clerk/Typist	K	1	1	23,808	24,396
8 Clerk	K	3	3	60,932	63,684
9 Office Attendants	M	2	2	30,054	31,415
		13	13	554,198	569,063

Asycuda - I.T. Unit

10 Co-ordinator Asycuda	C	1	1	85,680	87,840
11 System Administrators	E	5	5	335,412	337,536
12 Assistant Supervisor Customs	H	1	1	43,944	45,072
13 Maintenance Technician - Customs	I	1	1	35,902	37,356
14 Technician	J	1	1	25,708	27,470
15 Junior Customs Officer	K	1	1	17,616	21,580
		10	10	544,262	556,854

Research, Planning and Human Resource Development

16 Assistant Comptroller	E	1	1	68,292	69,984
17 Supervisors	G	2	2	104,376	106,968
18 Assistant Supervisor Customs	H	3	3	131,832	135,216
		6	6	304,500	312,168

Technical Division

19 Assistant Comptroller	E	1	1	68,292	69,984
20 Senior Customs Officer (Graduate Officer II)	F	2	2	117,144	124,872
21 Senior Customs Officer (Graduate Officer I)	G	1	1	44,316	47,436
22 Supervisors	G	6	6	313,128	320,904
23 Assistant Supervisor Customs	H	4	4	175,776	180,288
24 Senior Customs Officers	I	13	13	448,756	466,256
25 Junior Customs Officers	K	11	11	252,054	260,556
		38	38	1,419,466	1,470,296

Operations I Division

26 Deputy Comptroller of Customs	B2	1	1	93,024	95,328
27 Senior Assistant Comptroller	C	1	1	85,680	87,840
28 Assistant Comptroller	E	2	2	132,642	139,968
29 Junior Customs Officer (Graduate Officer II)	F	1	1	58,572	62,436
30 Junior Customs Officer (Graduate Officer I)	G	2	2	92,568	98,904
31 Supervisors	G	4	4	208,752	213,936
32 Assistant Supervisor Customs	H	2	2	87,888	96,144
33 Senior Customs Officers	I	10	10	360,252	373,560
34 Junior Customs Officers	K	17	17	395,954	408,964
		40	40	1,515,332	1,577,080

Operations II Division

35 Assistant Comptroller	E	1	1	65,268	69,984
36 Supervisors	G	2	2	101,260	106,968
37 Assistant Supervisor Customs	H	2	2	84,196	90,144
38 Senior Customs Officers	I	5	5	182,160	181,212
39 Junior Customs Officers	K	10	9	193,632	211,556
		20	19	626,516	659,864

c/fwd

127 126 4,964,274 5,145,325

<u>b/fwd</u>		127	126	4,964,274	5,145,325
<u>Enforcement Division</u>					
40 Assistant Comptroller	E	1	1	68,292	69,984
41 Supervisor	G	4	4	208,752	213,936
42 Assistant Supervisor Customs	H	3	3	113,832	135,216
43 Chief Guard	H	1	1	43,944	45,072
44 Senior Customs Officer	I	5	5	173,233	179,320
45 Preventive Officer	I	5	5	182,160	186,780
46 Captain	I	3	3	101,160	103,716
47 Assistant Chief Guard	I	1	1	28,296	29,004
48 Senior Customs Guard	J	6	5	139,120	139,306
49 Junior Customs Officer	K	1	1	23,808	24,396
50 Customs Guard	L	34	34	628,812	658,620
51 Boatman	L	3	3	40,788	41,796
		67	66	1,752,197	1,827,146
<u>A.I.A. OPERATIONS</u>					
52 Assistant Supervisor	H	3	3	113,832	119,448
53 Senior Customs Officer	I	2	2	64,728	66,360
54 Junior Customs Officer	K	3	3	72,360	74,196
55 Customs Guard	L	3	3	40,788	48,270
		11	11	291,708	308,274
<u>GRENADINES OPERATIONS</u>					
<u>Bequia</u>					
56 Assistant Supervisor Customs	H	1	1	43,944	45,072
57 Senior Customs Officer	I	2	2	68,796	72,508
58 Junior Customs Officer	K	2	2	47,616	47,120
59 Customs Guard	L	5	5	84,909	91,157
		10	10	245,265	255,857
<u>Mustique</u>					
60 Senior Customs Officer	I	1	1	35,076	37,356
61 Customs Guard	L	1	1	16,593	17,999
		2	2	51,669	55,355
<u>Canouan</u>					
62 Senior Customs Officer	I	1	1	35,076	37,508
63 Senior Customs Guard	J	1	1	29,664	30,384
64 Junior Customs Officer	K	1	1	23,808	24,396
65 Customs Guard	L	1	1	19,428	19,908
		4	4	107,976	112,196
<u>Union Island</u>					
66 Assistant Supervisor Customs	H	1	1	40,536	41,568
67 Senior Customs Officer	I	2	2	68,796	69,144
68 Junior Customs Officer	K	2	2	46,488	45,976
69 Senior Customs Guard	J	1	1	23,224	24,932
70 Customs Guard	L	4	4	66,048	67,680
		10	10	245,092	249,300
		231	229	7,658,181	7,953,453
Less provision for late filling of posts				600,000	600,000
Total Permanent Staff		231	229	7,058,181	7,353,453
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		227	229	8,270,181	8,565,453
124 Acting Allowances	-	-	-	5,000	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	-	-	-	455	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
		-	-	419,019	420,189
		227	229	8,689,200	8,985,642

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

240	INLAND REVENUE SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Enhance compliance and enforcement operations with simplified tax legislation and best practices. Enhance client services through modernized registration processes and education outreach programs. Strengthen IRD's program performance reporting and decision-making processes through transparency, accountability and ownership. Improve legal framework to meet the demands of a modern tax administration and its core operations. Prioritized focus to meet the fiscal needs of government based on revenue risk Improve/management focus on IRD's SM taxpayer's population Optimizeing benefits of the new environment Provide IT solutions to support the current and future business operations. 					
	KEY PERFORMANCE INDICATORS	Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of cases audited	100	39	120	120	120
	• Number of management reports produced	-	-	3	5	5
	• Additional taxes assessed	7,200,000	1,695,546	20,000,000	25,000,000	35,000,000
	• Number of audits with adjustments	70	31	90	90	90
	• Number of audits with no assessments	30	8	30	30	30
	• Total revenue targeted to collect	297,002,100	156,255,023	312,381,000	328,539,000	345,000,000
	• Total arrears targeted to collect	62,000,000	35,843,546	65,000,000	65,000,000	70,000,000
	• Number of arrears collected by garnishee	15	45	20	25	30
	• Number of arrears collected by payment agreement	60	351	65	50	40
	• Number of liens issued	-	-	4	4	4
	• Number of uncollectible accounts written off	-	61	3	5	10
	• Number of form versions produced	1	1	1	1	1
	• Number of returns filed by notices	300	26	300	250	150
	• Number of BOJ assessments issued	150	388	150	100	100
	• Number of BOJ assessments retracted	20	3	15	10	10
	• Number of software upgrade conducted	1	-	1	1	1
	• Number of objections received	60	56	50	40	40
	• Number of hardware replacement conducted	5	-	5	5	5
	• Number of appeals raised	9	1	15	15	15
	• Number of refunds processed	7000	2689	7000	7000	7000
	• Number of Objections completed	40	38	40	35	35
	• Number of Objections with adjustments	15	23	15	10	10
	• Number of cases heard by the court	-	1	3	5	5
	• Number of new registrations	1073	542	1100	1125	1200
	• Number of legislative reviews, amendments and tax laws introduced	2	-	1	1	1
	• Number of exchange of information agreements developed	1	-	1	1	1
	• Number of de-registrations	50	62	150	100	100
	• Number of returns assessed	40000	9,610	40,000	40,000	40,000
	• Number of advisory visits	-	-	52	52	60
	• Number of reassessments	30000	3,275	2,500	2,000	1,500
	• Number of returns filed on time	25000	13,382	30,000	35,000	35,000
	• Number of returns filed late	15000	2251	10000	10000	10000

240	INLAND REVENUE SERVICES					
	KEY PERFORMANCE INDICATORS	Planned 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of taxpayers filing electronically	-	-	60%	70%	70%
•	Percentage of audit with tax adjustments	70%	80%	65%	65%	65%
•	Percentage of audit cases completed	75%	71%	75%	75%	75%
•	Percentage of Audit assessments budgeted for collection	65%	100%	65%	65%	65%
•	No. of filers as a percentage of taxpayers and as a percentage of active tax payers	1,568	-	1,700	1,800	1,800
•	Percentage of budgeted targeted collection	15%	-	15%	15%	15%
•	Value of arrears written off	\$5,249,300	\$3,239,504	\$5,500,000	\$6,000,000	\$8,000,000
•	Percentage of assessed audits forwarded for collection		20%	20%	20%	20%
•	Value of BOJ assessments	6,000,000	16,571,438	6,000,000	6,000,000	5,000,000
•	Value of Objection cases received	20,000,000	6,977,782	25,000,000	25,000,000	30,000,000
•	Value of Objections adjustments	5,000,000	4,018,556	8,000,000	8,000,000	10,000,000

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
240	INLAND REVENUE SERVICES	9,678,748	9,830,776	9,960,573	9,141,773	9,141,773	8,225,179
21111	Personal Emoluments	5,072,933	5,174,392	5,277,879	4,941,083	4,941,083	4,444,142
21112	Wages	83,400	85,068	86,769	57,000	57,000	43,601
21113	Allowances	170,350	195,125	195,125	170,125	170,125	157,929
22111	Supplies and Materials	380,000	387,600	395,352	280,000	280,000	293,015
22121	Utilities	385,000	392,700	400,554	200,000	200,000	154,496
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	32,939
22211	Maintenance Expenses	180,000	183,600	187,272	100,000	100,000	78,615
22212	Operating Expenses	258,300	263,466	268,735	206,800	206,800	104,186
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	400,000	400,000	302,954
22311	Local Travel and Subsistence	175,000	175,000	175,000	175,000	175,000	171,450
22511	Training	76,000	76,000	76,000	24,000	24,000	2,155
28311	Insurance	125,000	125,000	125,000	15,000	15,000	3,612
28411	Refunds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,368,225
		9,678,748	9,830,776	9,960,573	9,141,773	9,141,773	8,225,179

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 manner in accordance with the relevant laws

		Number of positions		Salaries	
		2022	2023	2022	2023
STAFF POSITION	Grade				
Office of the Comptroller, I. R. D.					
1 Comptroller of Inland Revenue	A3	1	1	112,488	115,320
2 Senior Legal Officer II	C	1	1	85,680	87,840
3 Legal Officer	E	1	1	53,172	54,504
4 Assistant Comptroller	E	1	1	66,780	69,984
6 Clerk/Typist	K	1	1	22,260	23,868
7 Typist	K	2	2	46,068	48,264
		7	7	386,448	399,780
HEADQUARTERS DIVISION					
8 Deputy Comptroller	B2	1	1	93,024	95,328
		1	1	93,024	93,024
General Administration					
9 Senior Assistant Comptroller	C	1	1	93,024	87,840
0 Senior Tax Officer	H	1	1	43,944	45,072
1 Tax Officer III	I	1	1	34,737	30,396
2 Tax Officer I	K	1	1	17,616	24,396
3 Clerk	K	1	1	24,744	21,492
4 Typist	K	2	2	41,424	42,456
5 Office Attendant	M	3	3	43,380	42,200
6 Driver	L	1	1	14,568	17,501
		11	11	499,485	499,705
Programme Planning and Design					
7 Senior Assistant Comptroller	C	1	1	75,300	87,840
8 Assistant Comptroller	E	1	1	68,292	69,984
9 Tax Officer III	I	1	1	36,432	36,892
		3	3	180,024	194,716
Management Information System					
0 Coordinator	C	1	1	85,680	87,840
1 Senior Systems Administrator	D	1	1	76,008	77,904
2 System Administrator	E	4	4	251,496	263,940
3 Maintenance Technician	I	1	1	34,008	36,892
4 Tax Officer II	J	1	1	29,664	30,384
5 Tax Officer I	K	1	1	21,572	23,164
6 Assistant Maintenance Technician	K	1	1	23,808	23,164
		10	10	522,236	543,288
OPERATIONS					
7 Deputy Comptroller	B2	1	1	93,024	95,328
		1	1	93,024	93,024
Registration & Tax Payers Services					
8 Senior Assistant Comptroller	C	1	1	85,680	87,840
9 Assistant Comptroller	E	1	1	68,292	69,984
0 Tax Officer I	K	1	1	17,616	18,260
1 Junior Clerk/File Room	K	1	1	23,808	24,396
2 Clerk	K	1	1	24,744	18,060
		5	5	406,188	406,892
Initial Assessing & Processing					
3 Senior Assistant Comptroller	C	1	1	85,620	87,840
4 Assistant Comptroller	E	1	1	68,292	69,984
5 Senior Tax Officer	H	1	1	43,944	45,072
6 Tax Officer III	I	1	1	34,624	37,008
7 Tax Officer II	J	1	1	29,664	30,384
8 Tax Officer I	K	5	5	106,656	112,300
		10	10	368,800	382,588
c/fwd		48	48	2,363,181	2,426,969

	b/fwd	48	48	2,363,181	2,426,969
<u>Collections and Enforcement</u>					
39 Senior Assistant Comptroller	C	1	1	85,680	87,840
40 Assistant Comptroller	E	4	4	273,168	279,936
41 Licencing Officer	G	1	1	50,548	53,484
42 Assistant Tax Officer	G	1	1	10	10
43 Tax Officers III	I	2	2	72,864	74,712
44 Senior Field Officer	I	1	1	42,036	33,180
45 Executive Officer	I	1	1	28,296	33,180
46 Senior Clerk	J	1	1	29,664	27,000
47 Tax Officer II	J	6	6	177,432	182,304
48 Field Officer	J	3	3	65,808	67,464
49 Tax Officer I	K	13	13	289,466	297,700
		34	34	1,114,972	1,136,810
<u>AUDIT AND INVESTIGATION</u>					
50 Deputy Comptroller	B2	1	1	93,024	95,328
		1	1	93,024	93,024
<u>Large and Medium Tax Payers</u>					
51 Senior Assistant Comptroller	C	1	1	85,860	87,840
52 Assistant Comptroller	E	3	3	204,876	209,952
53 Audit Officer IV	H	4	4	175,776	180,288
54 Audit Officer III	I	1	1	36,432	37,356
55 Audit Officer II	J	1	1	29,664	30,384
56 Audit Officer I	K	3	3	65,232	66,852
		15	15	783,888	801,024
<u>Routine</u>					
57 Assistant Comptroller	E	1	1	68,292	69,984
58 Audit Officer IV	H	2	2	82,350	83,136
59 Audit Officer III	I	1	1	36,432	37,356
60 Audit Officer II	J	1	1	27,456	29,436
61 Audit Officer I	K	2	2	41,424	46,320
		7	7	255,954	266,232
<u>Investigation</u>					
62 Assistant Comptroller	E	1	1	68,292	69,984
63 Audit Officer II	J	1	1	28,284	30,102
		2	2	96,576	100,086
<u>Valuation</u>					
64 Senior Valuation Officer	C	1	1	85,680	87,840
65 Valuation Officer II	E	2	2	136,584	139,968
66 Senior Technical Assistant	H	2	2	87,888	90,144
67 Technical Assistant	J	6	6	172,464	178,884
68 Clerk/Typist	K	1	1	23,808	24,396
69 Driver/Chainman	L	1	1	20,088	20,580
		13	13	526,512	541,812
		120	120	5,141,083	5,272,933
Less provision for late filling of posts		-	-	200,000	200,000
Total Permanent Staff		120	120	4,941,083	5,072,933
<u>Allowances</u>					
70 Acting Allowance		-	-	9,000	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
		-	-	170,125	170,350
TOTAL		120	120	5,111,208	5,243,283

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS			
	KEY PERFORMANCE INDICATORS	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
250	PENSIONS AND RETIRING BENEFITS	60,300,000	71,500,000	65,000,000	60,300,000	60,300,000	59,875,092
27311	Retiring Benefits	60,300,000	71,500,000	65,000,000	60,300,000	60,300,000	59,875,092
		60,300,000	71,500,000	65,000,000	60,300,000	60,300,000	59,875,092

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
250	PENSIONS AND RETIRING BENEFITS

Programme Objectives

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
260	DEBT SERVICING - INTEREST AND LOAN EXPENSES	80,246,825	81,819,762	83,825,257	74,094,404	74,094,404	61,263,546
22141	Loan Charges - Domestic	850,000	850,000	850,000	850,000	850,000	487,799
22142	Loan Charges - Foreign	750,000	750,000	750,000	750,000	750,000	446,796
24111	Interest External Debt	41,639,308	42,472,094	43,533,896	39,041,143	39,041,143	23,306,496
24211	Interest Domestic Debt	37,007,518	37,747,668	38,691,360	33,453,261	33,453,261	37,022,455
		80,246,825	81,819,762	83,825,257	74,094,404	74,094,404	61,263,546

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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
261	DEBT SERVICING - AMORTIZATION AND SINKING	202,615,367	207,130,752	210,833,367	204,860,220	204,860,220	176,614,176
33141	Amortization Domestic Debt	93,887,891	96,235,088	98,159,790	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	86,727,476	88,895,663	90,673,576	98,038,359	98,038,359	52,916,044
		202,615,367	207,130,752	210,833,367	204,860,220	204,860,220	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 STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Enhance the Centre for Enterprise Development service delivery and brandEnhance and expand the SME Sector of St.Vincent and the GrenadinesEnhance the human resource capacity of Centre for Enterprise Development				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Training targeting specific economic sectors	-	150	-	-
	<ul style="list-style-type: none">Support for PRYME applicants will be rendered on demand including technical business support	-	120	-	-
	<ul style="list-style-type: none">Continuing with the implementation of the Taiwanese funded Women Entrepreneurship Empowerment Project	-	75	-	-
	<ul style="list-style-type: none">Achieving followers on social media	-	500	-	-
	<ul style="list-style-type: none">Developing online training programs	-	5	-	-
	<ul style="list-style-type: none">Launch the CED YouTube channel with training videos	-	5	-	-
	<ul style="list-style-type: none">Lobbying for the implementation of the Small Business Development Act	-	-	-	-
	<ul style="list-style-type: none">Complete the HR management review and update process	-	2	-	-
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Number of new expanded businesses benefiting from the training	-	25	-	-
	<ul style="list-style-type: none">Number of PRYME recipients starting or developing their business	-	80	-	-
	<ul style="list-style-type: none">Number of new or expanded female run businesses	-	50	-	-
	<ul style="list-style-type: none">Number of likes or comments on social media	-	200	-	-
	<ul style="list-style-type: none">Number of views of the CED YouTube channel	-	100	-	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
262	CENTRE FOR ENTERPRISE DEVELOPMENT	600,000	600,000	600,000	600,000	600,000	420,000
26312	Current Grants - Other Agencies	600,000	600,000	600,000	600,000	600,000	420,000
		600,000	600,000	600,000	600,000	600,000	420,000

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

263	NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none"> Number of persons certified in intermediate and advance ICT courses Number of persons certified Number of students utilizing e-learning platform Number of young persons enrolled in full time programme 	600 300 400 60	550 125 400 -	800 480 800 60	700 420 700 80	800 560 800 80
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none"> Percentage of students certified Percentage of students accessing e-learning platform Percentage young persons enrolled in programme 	75% 100% -	45% 100% -	60 100% 100%	60% 100% 100%	75% 100% 100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
263	NATIONAL CENTRE FOR TECHNOLOGICAL	150,000	150,000	150,000	120,000	120,000	120,000
26312	Current Grants - Other Agencies	150,000	150,000	150,000	120,000	120,000	120,000
		150,000	150,000	150,000	120,000	120,000	120,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

To provide technical, professional career training in information communication technology

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
264	OFFICE OF THE SUPERVISOR OF INSOLVENCY	98,500	99,357	99,874	84,938	84,938	72,717
21113	Allowances	66,000	66,000	66,000	60,000	60,000	70,000
22111	Supplies and Materials	2,100	2,142	2,185	1,200	1,200	-
22511	Training	23,250	23,715	24,189	18,088	18,088	2,717
22211	Maintenance Expenses	650	1,000	1,000	650	650	-
22212	Operating Expenses	1,500	1,500	1,500	-	-	-
22611	Advertising & Promotions	5,000	5,000	5,000	5,000	5,000	-
		98,500	99,357	99,874	84,938	84,938	72,717

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS																														
To assist in poverty reduction through the social protection landscape	<p>The following programmes provides a disaggregation of cash or in-kind transfer services offered by type and quantum of people:</p> <table> <tr> <th>Programme Target</th><th># of Individuals</th></tr> <tr> <td>Public Assistance</td><td>19,191</td></tr> <tr> <td>Soufriere Relief</td><td>13,820</td></tr> <tr> <td>Teen Mothers Ex</td><td>41</td></tr> <tr> <td>Prisoners Youth</td><td>4</td></tr> <tr> <td>Empowerment (YES) Youth</td><td>521</td></tr> <tr> <td>In Agriculture School</td><td>82</td></tr> <tr> <td>Cooperatives</td><td>13,142</td></tr> <tr> <td>Producers/Consumer Cooperatives</td><td>2,446</td></tr> </table> <p>The following is a disaggregation of the Public Assistance Programme: In 2022 to date, a total expenditure of \$ 17,491,253.00 as recurrent expenditure and 13,041,297.00 as donor funding grants to support the Soufriere relief component was recorded, reaching a total of 13,108 households:</p> <table> <tr> <th>Assistance Type</th><th># Households</th></tr> <tr> <td>Emergency Grant</td><td>3348</td></tr> <tr> <td>Family Support Grant</td><td>386</td></tr> <tr> <td>Soufriere Relief Grant</td><td>5130</td></tr> <tr> <td>Vulnerability Grant/National Assistance Fund (Poor Relief)</td><td>4244</td></tr> <tr> <td>TOTAL</td><td>13,108</td></tr> </table>	Programme Target	# of Individuals	Public Assistance	19,191	Soufriere Relief	13,820	Teen Mothers Ex	41	Prisoners Youth	4	Empowerment (YES) Youth	521	In Agriculture School	82	Cooperatives	13,142	Producers/Consumer Cooperatives	2,446	Assistance Type	# Households	Emergency Grant	3348	Family Support Grant	386	Soufriere Relief Grant	5130	Vulnerability Grant/National Assistance Fund (Poor Relief)	4244	TOTAL	13,108
Programme Target	# of Individuals																														
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TOTAL	13,108																														

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

- The following programmes provides a disaggregation of the training and job opportunities offered by type and quantum of people, resulting in 4,878 individuals benefitting:

Programme Target	# of Individuals
Public Assistance – Life Skills Education	2000
Ex-Prisoners – Industry Internship	-
Youth Empowerment (YES) – Job Readiness	350
Youth Empowerment (YES) – Newly enrolled	350
Youth In Agriculture Producers/Consumer Cooperatives	82
	2446
TOTAL	4,878

Additionally 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-OPERATIVES	AMOUNT	MEMBERSHIP	TOTAL ASSETS	MEMBERS' SAVINGS
School Thrift Cooperatives	88	13,142	\$5,303,055	\$4,972,750
Farmers Cooperatives	34	1,396	\$2,074,805	\$1,515,046
Fisher-folks Cooperatives	5	458	\$734,206	\$70,401
Consumer Cooperatives	7	592	\$11,040,290	\$163,490
TOTAL	134	15,588	\$19,152,356	\$6,721,687

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	84
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	19,191
Teen Mothers	41
Ex-Prisoners	4
Youth Empowerment (YES)	521
Youth In Agriculture – Business Incubation	84
School Cooperatives	13,142
Producers/Consumer Cooperatives	2,446
TOTAL	35,429

Education:

Programme Target	# of Individuals
Teen Mothers – re-entry to schools	41
Public Assistance – Family Life Education	2000
Parenting Education – Foster Families	40
After-school Tutorial Education	100
Youth Empowerment (YES) – Job Readiness	350
Youth In Agriculture- Agricultural Production Training	84
Domestic Violence Education	400
TOTAL	3015

Health:

The Ministry also invested \$ 195,702.80 to provide medical financial assistance for 232 persons below the poverty line, where purchasing of medical supplies were required to improve overall health.

Housing:

The Ministry also invested \$ 222,135 to provide rental assistance for 60 families below the poverty line for families requiring shelter.

Additionally, 27 houses were completed and 37 houses are under construction, by the Housing Division, while 1712 homes benefitted from the Material Assistance Programme.

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	41
Child Abuse Victims	-
Domestic Violence Victims	115
Child Justice at-risk Children & Youth	-
Ex-Prisoners	4
Persons With Disabilities	184
Elderly Persons	2065
TOTAL	2,409

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.Establishment of Child Friendly Spaces for both sexes of the targeted population
 - 5.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 Draft Business Processing Report to inform the National Social Assistance Management Information System (SAMIS)

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

-

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

-

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.Consultations towards the development of a Social Assistance Management Information System (SAMIS)
 - 2.A Draft Social Protection Policy Framework
 - 3.Social Action Research in four (4) communities to validate social protection needs and recommendations to inform the Draft National Policy Framework
 - 4.A Draft Disability Bill
 - 5.Consultations towards the redrafting of the Public Assistance Act

Implementation of a Modernized Payment System in collaboration with the Bank Of SVG

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

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

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, 2022.

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 in the following ways:

a. The development of a Draft National Social Protection Policy Framework which is completed after national level public consultation

b. The development of a Draft National Social Protection Bill which is in draft after stakeholder consultation

c. The development of a Draft National Disability Bill

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 registration and distribution of BOSVG reloadable cards in collaboration with the Ministry with responsibility for Economic Planning, to households with no and low income from zones directly impacted by the volcanic eruption. This activity has allowed for a minimum of 3600 households receive reloadable cards and payments for July and August and it continues for four additional months, until December 2022.

3. Project design and implementation for the Family

4. 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. 415 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 were distributed in early August.
- b. 210 persons with disabilities as beneficiaries from the Green Zone to commence from September.
- c. 200 youth as beneficiaries from the Green Zone as youth interested in agriculture, to commence from September.
- d. 500 indigent and poor households from the Green Zone for the Family Support Grant, to commence from September.

5. Project Design and Implementation for the World Food Programme Technical

Assistance Project for the hiring of technical staff to support the implementation of all Social Protection Ministry-related projects has been completed and contracts end in September.

6. Project Design and Implementation for the World Food Programme Cash Transfer for 3,809 households identified for the VEEP Project, where an interim cash transfer of \$400 per household is 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.

Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2022.

- The following was achieved in 2022:
 1. The provision of social data analysis for social protection-related programmes of the Ministry was completed on a quarterly basis.
 2. The provision of the review on cash transfer and life skills education programmes' impact on indigent and poor households was completed in June 2022.
 3. 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.
 4. 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.
 5. 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.
 6. The development of a draft child protection monitoring toolkit for use daily operational services in the Child Development Division, in June 2022.
 7. The training of personnel in the use of social protection monitoring tools in the deployment of the VEEP Project, for the purpose of developing the socio-economic profile of targeted households. These training exercises were executed during the period February to August 2022.

Coordinate the legal, policy and strategy activities of the Ministry in collaboration with the key local, regional and international development partners throughout 2022.

- 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 2022.

- This process commenced in part with the implementation of participatory assessments in August 2021 and was completed in June 2022 using the following interventions:
 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 Draft Business Processing Report to inform the National 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 2022.

- Areas for training focused on case management, monitoring and evaluation tool utilization and project implementation in 2022.

Monitor and assess social and gender impact of social investments throughout 2022.

- 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 2022

- The following was realised for communication in 2022:
 5. The use of opinion polls and perception surveys for social action research
 6. The use of client satisfactions surveys for beneficiaries on cash transfer and life skills development programmes
 7. The use of semi-structured interviews to inform the impacted of social development programmes on targeted populations
 8. The use of national and sector-based consultations for the development of national policies, strategies and legislations
 9. The use of social media marketing for the execution of all programmes

Establish coordination measures for all social development programmes and projects throughout 2022.

- 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.

CHILD DEVELOPMENT

Develop and implement programmes, activities and services for the rehabilitation and reintegration of children in need of care and protection, at risk youth and children in conflict with the law and their parents (both community based and within institutional settings) by December, 2022

Conduct a situational analysis of street kids by June, 2022

To conduct two (2) Family Empowerment Programme (FEP) for juveniles in conflict with the law and their parents by December, 2022

COMMENTS

- The Liberty Boys Training Centre continue to implement counselling, groups sessions, woodwork, social skills and anti- bullying sessions to residents housed at the Centre.

On 13th April, 2022 the Liberty Lodge Boys Training Centre hosted an Expo 2022 under the theme “Empowering Young Males Through Entrepreneurship”. A variety of items created by the residents at the Centre such as; skin care products, handmade Jewellery, condiments (hot pepper, tamarind sauce) sweets, aprons, purses, wooden hangers*, savers, towel racks and art pieces were on display.

The Liberty Lodge Boys Training Centre has reintroduced its poultry farming Programme. The Centre is currently rearing broilers.

On June 21st, 2022, The Mustique Charitable Trust handed over a new classroom to the Liberty Lodge Boys Training Centre. The Mustique Charitable Trust provided financial assistance to purchase materials for tables, whiteboards, chairs, fans, box seats and books. It is hoped that this new classroom will continue to raise the level of academic achievement of the residents housed at the Centre.

During the period January-February, 2022, the Child Development Division in collaboration with – UNICEF conducted Child Friendly Spaces (CFS) activities at the Colonaire Primary School and School for Children with Special Needs- Georgetown.

- This activity has been rescheduled for 3rd quarter of 2022
- This activity will be completed by December, 2022.

Continue the process of sensitizing Vincentians and relevant stakeholders (mandatory reporters) on the Children (Care and Adoption) Act, Child Justice Bill and Child Abuse Protocol and on all existing policies.

- During the period February -May, 2022, the Division in collaboration with UNICEF produced a series of radio and tv advertisement aimed at reducing child abuse and neglect. The radio advertisements were broadcasted on BOOM Fm, Star Fm, NBC Radio, WE Fm and Xtreme Fm while the tv advertisement were aired on SVG TV and VC3.

In April, the division launched Child Abuse Awareness and Prevention Month under the theme: “Stand Up and Speak Out: No Excuse for Child Abuse.” During this month the Division conducted two (2) Community Tours in Rose-Bank and Troumaca on Child Abuse and Neglect. Seventy-five (75) children and parents benefited from this initiative. The Division also hosted session on the rights of children with residents housed in institutional care.

During the period January – July, 2022, the Division conducted a series of awareness campaign in schools and community:

- Central Leeward Secondary School
- Kingstown Government School
- St. Benedicts Children’s Home
- New Grounds SDA Church
- Bequia Community High school
- Paget Farm Government School
- Bequia Adventist Primary School
- Bequia Anglican School
- Marion House YAP programme

The Division in collaboration with UNICEF has developed a SVG National Strategy to combat Violence against Women and Children (2023-2027). The document lays out a national strategic framework for those committed to addressing violence against women and children. It seeks a coordinated effort on prevention and response strategies, programmes and services which align stakeholders at all levels in order to comprehensively combat violence against women and children in Saint Vincent and the Grenadines.

During the period January- July, 2022, the Division shared via the Ministry’s social media platforms information on child protection tips and a series of videos on preventing child abuse and neglect.

Conduct training for law enforcement on pre-charge diversion by June, 2022

- This activity has been rescheduled for 3rd quarter of 2022

Assist court by conducting social inquiry reports and work closely with children in conflict with the law

- The Division has conducted forty (40) social inquiry reports and continues to work with children in conflict with the law

Review the Child Abuse Protocols and Reporting Guidelines by September, 2022

This activity has commenced and is ongoing.

Improve the delivery of services to children in need of care and protection, at risk youth, diversion and detention, by strengthening the capacity of Staff of the Child Development Division, key stakeholders, foster guardians, residential facilities and officers in the juvenile justice sector through enhanced training.

- Members of staff and key stakeholders were exposed to a series of workshops and seminars during the period January-August 2022 coordinated by Organization of Eastern Caribbean States Commission/Juvenile Justice Reform Project (OECS/JJRP II):

The Director and one (1) staff member benefited from an online monitoring and evaluation course facilitated by the University of Washington during the period January 24th, 2022 to 3rd April, 2022.

Several staff members were exposed to an online Data Preparation and Visualisation course during the period 28h March, 2022 – 28th April, 2022 facilitated by University of the West Indies.

The Director and several members of staff participated in a two (2) day Child Justice Regulations workshop on 15-16 February, 2022.

The Director and Staff attended a Diversion Strategy Meeting on 22- 23 February, 2022

To conduct two (2) foster care recruitment drives by December, 2022

- This activity will be completed in the final quarter of 2022

Continue the After-School Tutorial Programme for children with behavioural and academic issues

- The Division partnered with the National Public Library, Archives and Documentation services to establish structured afterschool programs in the following zones:
 - Grieggs
 - Kingstown
 - Layou
 - Questelles
 - Rose Hall
 - Barrouallie
 - Georgetown
 - Marriaqua
 - Green Hill
 - Calliaqua
 - South Rivers
 - Chateaubelair

Review and strengthen the institutional framework of the Liberty Lodge Boys Training Centre by March, 2022

- The Division has begun to review the institutional framework and the process is ongoing.

To develop a Policy and Operations Manual for Child Development Division by September, 2022

- This process is ongoing

To implement parenting programmes in six (6) communities by December, 2022

- Parenting sessions were conducted with forty (40) foster care guardians residing on the Leeward side.

To conduct CAP Kind Behavioural Programme by August, 2022

- CAP Kind Behavioural Programme was conducted in the following areas:
 - Layou
 - Kingstown
 - Fair Hall
 - Georgetown

YOUTH DEVELOPMENT	COMMENTS
Develop an activity manual for Youth by 2024	<ul style="list-style-type: none"> The activity has commenced and is ongoing
Organize Youth Economic, empowerment development programmes throughout St. Vincent and the Grenadines by 2024	<ul style="list-style-type: none"> Activities related this indicator has been executive in collaboration with other Divisions of the Ministry and other Ministries. A number of training sessions have been held.
Re-establish the National Youth Council by December 2022.	<ul style="list-style-type: none"> A steering committee was established to make appropriate recommendations and chart the way forward
Enrol 600 Youths in the Youth Empowerment Service Programme by January 2022	<ul style="list-style-type: none"> There are currently 521 youths registered for this programme
Reviewing the Youth Empowerment Service Programme by 2024	<ul style="list-style-type: none"> 2 consultations were in Sandy Bay and Georgetown held to date, so that training programmes aimed at youth empowerment and personal development can be identified and gaps filled.
Develop a National Youth Policy by 2024	<ul style="list-style-type: none"> A review of an existing draft policy is underway.
Collaborate with the Cooperative Division in the formation, registration and operational of five (5) Branches of Youth Economic Empowerment Cooperatives by June 2022	<ul style="list-style-type: none"> Groups were formed, but not yet registered as cooperatives. This indicator will be extended to the end of December 2023 to ensure that the registration stage is realised and the groups are functional.
Collaborate with the Cooperative Division in executing an 18 hour small business Development Module for members of the Youth Economic Empowerment Cooperative Branches December 2022	<ul style="list-style-type: none"> A manual was produced by the cooperative Division Sessions were held in Marriaqua and Georgetown to date
Execute community awareness campaign sessions on evolving issues affecting youth by December 2022	<ul style="list-style-type: none"> One awareness campaign was held in North Leeward. By December 2022 3 community consultations will be held in Bequia and Central Leeward and Rosebank

Commence the development of an effective Public Sector Investment Programme (PSIP) management system.

SOCIAL PROTECTION

Target 10% of the Public Assistance unemployed population to participate in a comprehensive treatment programme by Dec 2022.

Deploy a vulnerable persons support programme in five (5) pilot communities by September, 2022

Train potential home helpers by November, 2022

Launch the procedural manual for Home Care Facilities by December, 2022

Create an environment where vulnerable populations are safer and protected by December 2023

Organize two capacity building sessions for staff members of the Social Protection Division by October, 2022

COMMENTS

Nine hundred and thirty-eight (938) beneficiaries successfully completed the Family Life Education sessions sponsored by UNICEF.

An additional Two thousand (2,000) beneficiaries to be targeted for upcoming Family Life Education sessions.

Sessions have been held in the following communities:
Buccammet Bay – 15 persons
Sion Hill – 15 persons
Calliaqua – 20 persons
Greiggs – 35 persons
Diamonds – 30 persons

Four thousand, one hundred and eighty-four (4184) vulnerable persons were given assistance either in cash or in-kind.

In 2022 priority was shifted to retooling current home-helpers which will occur by December, 2022

Priority will be given to the development of procedural manual for home help care for the elderly programme. Consultations will commence with by April, 2023

The draft Disability Act has been submitted by the consultant and the Social Protection Act is in draft. These acts among others will aid in the work of the department to assist the vulnerable populations.

One (1) capacity building session has been conducted with senior staff members of the Social Protection Division.

Conduct at least ten (10) public awareness programmes on social assistance by November, 2022

- Seventeen (17) public awareness programmes on social assistance have been conducted in the following communities
 1. Sandy Bay
 - Fancy
 - Overland
 - Georgetown
 - Byrea
 - Greiggs
 - Mesopotamia
 - Calliaqua
 - Redemption Sharpes
 - Kingstown
 - Vermont
 - Layou
 - Barrouallie
 - Chateaubelair
 - Troumaca
 - Bequia
 - Union Island

Assist with back to school uniform: Reduction of shocks as a result of poverty among school aged children through social assistance programmes.

- Back-to-school uniform programme commenced in June 2022.

3,595 students have been assisted to date. Programme will come to an end by September, 30

Improve quality of the life of the elderly through social support programme

- Home helpers were reassigned to the Golden Years Activity Center at Buccament Bay, which was used as the shelter for the elderly that were abandoned by their families after the volcanic eruptions. There are currently six (6) elderly being cared for at that shelter.

Improve the quality of life of the poor through social assistance programmes

- Four thousand, eight hundred (4800) persons receive public assistance monthly of which two thousand, eight hundred and twelve (2812) are elderly (65 years and older).

Develop and implement an Industry Internship initiative for one hundred (100) families focused on skills for employment and entrepreneurship.

- A Farm Skills Internship programme will commence in September for 300 beneficiaries through the World Bank (100 beneficiaries) and Caribbean Development Bank (200 beneficiaries).

Improve the quality of life of persons with disability through social support programme

GENDER DEVELOPMENT

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, 2022.

Complete a tracer study on the participants of the Teen Mothers Programme for the period 2014 to 2018 by December 31, 2022.

Continue the After-School Tutorial programme for Teenage mothers in three (3) communities by December 31, 2022.

Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31, 2022.

Continue the national awareness campaign on gender-based violence that include community surveys, consultations and mass media programmes by December 31, 2022.

Establish a domestic violence/crisis hotline by December 31, 2021.

Continue the Victims support programme throughout 2022.

- To date one hundred and ninety-two (192) persons with disability received a disability grant.

COMMENTS

- A draft Teenage Pregnancy Survey protocol was developed with technical support from UNFPA AND PAHO.

This programme will continue in 2023

- Participants were identified and contacted;

Report is currently being compiled and would be completed by December 2022.

- This programme will commence in last quarter 2022

- The First draft has been completed and consultations conducted.

The Standard Operating Procedure (SOP) will be used to train front-line workers on Gender-Based violence. The document is being created with the assistance of the Pan American Health Organization (PAHO) and as well as possible funding and guidance from the World Bank.

- Due to COVID-19 restrictions community surveys were made accessible through social media platforms to measure the public's knowledge on domestic violence.

- 4210- Hotline is activated on one network, still awaiting confirmation from another telecommunication agency to allow for toll free calls

- A total of thirty-six (36) persons were enrolled and supported in the programme. They participated in a six-week empowerment programme during the period May-June.

Conduct at least two (2) training sessions with key stakeholders on the Domestic Violence Legislation by December 31, 2021.

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, 2022.

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, 2022.

Continue the Men As Partners (MAP) group in at least one (1) community by December 31, 2022.

Introduce the "Women in Leadership" programme in at least one(1) school by December 31, 2022.

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, 2022.

- Four (4) training sessions were conducted in December 2021 with the following stakeholders:
 1. Police officers
 2. Nurses
 3. Teachers
 4. CSOs & NGOs

- Logistics have begun with CUSO International and the Caribbean Development Bank (CDB) to facilitate the drafting of these documents.

- Four (4) individuals received financial and skills training support for the year so far under this programme.

Support is ongoing and programme activities to be undertaken during the period August-December 2022.

- This activity will be undertaken during the period September-December 2022.

- Deferred to 2023.

- Logistics have commenced for a collaboration with the Ministry of Agriculture to conduct this programme.

It will be implemented during the period September-December 2022.

COMMUNITY DEVELOPMENT AND COOPERATIVES

COMMENTS

Develop a 12-Hour Capacity Building, Marketing & Financial Management Training Module for Cooperatives, by March 31, 2022

Conduct four (4) Zonal Workshops on Capacity Building, Marketing & Financial Management (Training Module) for the leadership & Staff of Cooperative organizations, by December 31, 2022

Implement the proposed Youth and Women Economic Empowerment Project (YWEENP), and Volcano Relief and Livelihood Enhancement Project- through sustainable cooperative development by December 31, 2022

To collaborate with the Youth Division in jointly executing an 18-hour Small Business Development Module for members of the Youth Economic Empowerment Cooperative Branches, December 2022

Partner with Canada Fund for Local Initiative (CFLI), Food & Agricultural Organization (FAO), IICA and Ministry of Agriculture, in joint implementation of two (2) projects on behalf of Cooperative Organizations aimed at sustainable Livelihood enhancement, poverty reduction and food security, by December 31, 2022.

Facilitate growth and expansion of the School Thrift Programme in Early Childhood, Primary, Secondary and Post-Secondary educational institutions throughout SVG, by Dec 31, 2022

Formation, registration and development of one (1) Taxi Operators' and (1) Omni-bus Operators' Cooperative, by June 30, 2022.

- Completed as scheduled and has been tested and used in ongoing training sessions.
Document has also been shared with Youth Division for ongoing training sessions of that division.
- Two (2) Workshop completed to date. One (1) to be completed third Quarter and one (1) in final quarter 2022.

Eighty six (80) Participants to benefit from training.
- Project was not funded,
However, 84 Youths and 32 Domestic Abused Women received training in the 18-Hour Co-operative Small Business Management Training Module.
- Training completed in three (3) YEECO Branches in which 68 youths from Marriaqua, Magum & Overland have so far benefitted.
- Implementation is on-going in 3 Farmers Cooperatives in the following areas:
 - Layout
 - Stubbs
 - Langley Park
 Total project beneficiaries: 78 Households
- Over the period January – June 2022, the School Co-operative Thrift Programme has grown by 179 new members and Net Savings of EC \$ 438,754.00
- Consultations were held with representatives from both groupings. This indicator is proposed for roll over in 2023

Host the Annual School Cooperative Thrift Programme Awards Ceremony, by October 31, 2022

- This activity is planned for November 9th, 2022. Some 273 students will be recognized for their outstanding achievements.

Collaborate and partner with the Youth development Division in the formation and development of a viable “SVG Youth Economic Empowerment Cooperative” with Branches / Sub-Chapters in seven (7) locations in St. Vincent and the Grenadines, by December 31, 2022

- Training completed in three (3) YEECO Branches in which 68 youths from Marriaqua, Magum & Overland have so far benefitted.

Host Development Forum for Cooperatives on July 26, 2022

- This event has been postponed to a new date of September 27th, 2022 and will specially feature

Continue to work with eleven (11) identified communities to develop comprehensive community profiles by May 31, 2022

- Deferred to 2023

Facilitate the development and implementation of fifteen (15) Priority & Area Development plan” by December 31, 2025.

- Deferred to 2023

Design project proposals and seek development funding for socio-economic-climate change interventions in three (3) targeted vulnerable communities as identified in the 2020 SVG LBA by December 31, 2025.

- Deferred to 2023

Formalized the establishment of twenty three (23) District Disaster Committees throughout SVG by June 30, 2025.

- Deferred to 2023

Facilitate educational sessions of “Group Dynamics” to benefit eight (8) Community Based Organizations (CBO’s) by August 31, 2022.

- Deferred to 2023

Revive thirty (30) Dormant Community Based Organizations (CBO’s) by December 31, 2025.

- Deferred to 2023

Produce a Community action Research Operational Manual by December, 2022

- Deferred to 2023

HOUSING AND INFORMAL SETTLEMENT

Approval of National Housing Policy by Q4, 2022

- Policy submitted and awaiting discussion

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

- This is ongoing. 27 houses were handed over to beneficiaries on September 1, 2022.

With the assistance of BRAGSA ** houses have been built and repaired

Conduct three (3) workshops in Occupations Health and Safety in the workplace by November, 2022.

- Two workshops completed by September, 2022

Concluding recommendations of the Gibson Corner Commission Report by Q4, 2022

- This project was not funded in 2022

Titling of residents for all settlement disaster relocation and informal schemes by quarter 4, 2022.

- Work has begun to regularise the status of beneficiaries in
 - Colonaire
 - South Rivers
 - Fitz Hughes
 - Glen
 - San Souci
 - Cumberland
 - Hope
 - Langley Park
 - Noel
 - Caratal
 - Manning Village
 - Orange Hill

Improve the living conditions of persons through material assistance

- As of July, 2022, 1,712 persons benefitted from material assistance

Improve the living conditions of indigent persons through retrofitting of houses

- As of July, 2022 27 houses were completely reconstructed and or retrofitted, while 37 projects are currently active

Training of Officers in the use of Quick Books by Q2, 2022

- This programme was not funded.

Conduct training in the Microsoft Office suite for officers, by Q4, 2022.

- This was not funded

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 2023						
	<ul style="list-style-type: none"> To assist in poverty reduction through the social protection landscape To provide access to job opportunities resulting in reduced levels of unemployment To facilitate social, cultural and economic development at the community level To empower youth to meaningfully participate in and contribute to national development To assist in improving the living conditions of all sections of the population To facilitate the protection and inclusion of vulnerable and marginalized groups. To engender a greater sense of community and social responsibility. To provide support services that would facilitate increased participation, equity, engagement and leadership of men and women in the community To provide affordable low income housing and middle income on both public and private lands To promote cooperatives as community-based organisations that supports livelihood enhancement and poverty alleviation in S.V.G. Strengthen and modernize the Social Protection and Human Development system. To assist the Ministry with the construction of houses under the volcano recovery effort 						
Prog.	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
300	Policy Development and Administration	1,397,716	1,413,718	1,431,232	1,377,102	1,400,174	1,317,100
310	Child Development	2,786,399	2,814,987	2,843,228	2,718,337	2,718,337	1,827,891
312	Youth Development	4,192,687	3,117,242	3,121,888	3,095,093	3,095,093	2,403,440
317	Social Protection	22,907,116	22,962,230	23,017,640	20,962,472	21,664,400	24,811,389
318	Gender Development	718,676	725,599	732,762	697,204	697,204	472,746
319	Community Development and Co-operatives	987,353	997,938	1,008,675	894,344	894,344	863,552
321	Housing and Informal Settlement	1,245,150	1,258,761	1,272,644	1,096,154	1,096,154	667,968
	TOTAL	34,235,097	33,290,474	33,428,069	30,840,706	31,565,706	32,364,086

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

300	POLICY DEVELOPMENT AND ADMINISTRATION					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<div>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.</div> <div>Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2023.</div> <div>Coordinate the legal, policy and strategy activities of the Ministry in collaboration with the key local, regional and international development partners throughout 2023.</div> <div>Implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact of services on clients throughout 2023.</div> <div>Develop and implement the Ministry's Training Plan for staff development and coordinate Divisional client-based training plans throughout 2023.</div> <div>Monitor and assess social and gender impact of social investments throughout 2023.</div> <div>Coordinate the Ministry's communication and social marketing strategy throughout 2023</div> <div>Establish coordination measures for all social development programmes and projects throughout 2023.</div> <div>Conduct training sessions on Budgeting and management of Portfolio by December 2023</div>					
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025	
	OUTPUT INDICATORS					
	• Number of projects implemented	8	8	8	9	
	• Number of assessments conducted	4	4	8	4	
	• Number of quarterly assessments of services	2	2	4	4	
	• Number of training activities for staff	4	4	8	4	
	• Number of Ministry clients accessing social development services	-	51,949	40,000	32,000	
	• Number of Ministry Public Education Programmes conducted	11	6	6	6	
	• Number of sessions in budgeting and portfolio management held	-	10	-	-	
	• Number of client based surveys conducted	4	4	5	4	
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025	
	OUTCOME INDICATORS					
	• Percentage of programmes evaluated annually	On-Going	30%	30%	50%	
	• Percentage of clients expressing satisfaction with the support services provided	On-Going	30%	30%	50%	
	• Percentage of senior and middle management staff completing training in budgeting and portfolio management	50%	50%	60%	75%	
	•	-	75%	-	-	

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
300	POLICY DEVELOPMENT AND ADMINISTRATION	1,397,716	1,413,718	1,431,232	1,377,102	1,400,174	1,317,100
21111	Personal Emoluments	646,556	659,487	672,677	628,552	628,552	494,883
21112	Wages	6,420	6,516	6,614	6,420	6,420	4,846
21113	Allowances	28,705	27,535	27,535	27,535	27,535	24,344
22111	Supplies and Materials	11,228	11,452	11,681	11,228	11,228	5,230
22121	Utilities	73,440	74,909	76,407	72,000	72,000	68,339
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	21,496
22211	Maintenance Expenses	42,059	42,900	43,758	42,059	42,059	14,131
22212	Operating Expenses	77,459	79,008	80,588	77,459	77,459	38,582
22221	Rental of Assets	352,998	352,998	352,998	352,998	376,070	504,472
22311	Local Travel and Subsistence	22,800	22,800	22,800	22,800	22,800	20,846
22511	Training	3,200	3,200	3,200	3,200	3,200	1,931
28211	Contribution - Domestic	117,210	117,210	117,210	117,210	117,210	117,208
28311	Insurance	12,642	12,642	12,642	12,642	12,642	792
		1,397,716	1,413,718	1,431,232	1,377,102	1,400,174	1,317,100

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

Prog. No.	Programme Name
300	POLICY DEVELOPMENT AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	101,208	109,536
3 Senior Assistant Secretary	C	1	1	77,376	79,320
4 Assistant Secretary	E	1	1	65,268	64,308
5 Senior Executive Officer	H	1	1	49,848	45,072
6 Senior Clerk	J	1	1	29,664	30,384
7 Clerk	K	4	5	83,536	112,520
8 Clerk/Typist	K	2	2	46,584	46,064
9 Typist	K	2	2	40,392	39,728
10 Office Attendant	M	2	2	36,504	37,464
		15	16	530,380	544,532

Social Development Unit

11 Director, Social Development	C	1	1	85,680	87,840
12 Social Policy Analyst	E	1	1	68,292	69,984
		2	2	153,972	157,824
		17	18	684,352	702,356
Less provision for late filling of posts		-	-	55,800	55,800
Total Permanent Staff		17	18	628,552	646,556

Allowances

13 Acting Allowance	-	-	5,000	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	-	-	455	1,500
	-	-	27,535	28,705
TOTAL	17	18	656,087	675,261

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

310	CHILD DEVELOPMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<div><div><ul style="list-style-type: none">Continue the process of sensitizing the public and key stakeholders on the Children (Care and Adoption) Act and Child Justice Act by September, 2025Improve services offered to the court , young offenders, at risk youth and children at the LLBTC by December 2025Institutional 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 2025Review and Strengthen the After School Tutorial Programme for children with behavioural and academic issues by June 2024Develop 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 2025Develop 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 2024To review and strengthen CAP Behavioural Programme by June, 2024To establish a functioning management board that oversees operations at the Liberty Lodge Boys Training Centre by 2026</div></div>				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<div><div><ul style="list-style-type: none">Number of public awareness campaign conducted on child abuse and neglect via radio and tv programmes, PSA, etc</div></div>	100	200	250	250
	<div><div><ul style="list-style-type: none">Number of child abuse awareness sessions conducted in schools and communities</div></div>	12	30	50	40
	<div><div><ul style="list-style-type: none">Number of public awareness campaigns conducted on the Child Justice Act</div></div>	-	30	20	20
	<div><div><ul style="list-style-type: none">Number of diversion programme for young offenders, at risk youths etc conducted</div></div>	-	10	10	10
	<div><div><ul style="list-style-type: none">Number of Social Inquiry conducted for the relevant stakeholders (Courts and other relevant agencies) by December, 2023</div></div>	40	40	50	50
	<div><div><ul style="list-style-type: none">Number of capacity building training sessions on for child development staff and key stakeholders conducted</div></div>	5	10	10	10
	<div><div><ul style="list-style-type: none">Number of consultations held aimed at reviewing after school programmes</div></div>	-	5	5	-
	<div><div><ul style="list-style-type: none">Number of manuals developed for use in rehabilitative programmes</div></div>	-	2	3	4
	<div><div><ul style="list-style-type: none">Number of parenting programme for parents and caregivers of at risk youths etc conducted</div></div>	5	10	10	10
	<div><div><ul style="list-style-type: none">Number of children participating in CAP behaviour modification programme</div></div>	-	200	300	300
	<div><div><ul style="list-style-type: none">Number of persons appointed to steering committee</div></div>	-	8	200	210

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of campaign conducted/ completed via the electronic media	60%	75%	80%	85%
•	Percentage of child abuse awareness sessions successfully completed in schools and communities	40%	90%	95%	100%
•	Percentage of public awareness campaign successfully completed on child justice act	-	30%	45%	50%
•	Percentage of juvenile offenders referred by the court successfully enrolled in the diversion programme	-	20%	30%	45%
•	Percentage of social inquiry completed for juveniles in conflict with the law	10%	25%	40%	55%
•	Percentage of Staff of Child Development Division successfully completing training session	85%	75%	85%	90%
•	Percentage of training sessions conducted for residential homes, foster and kinship care guardians	50%	30%	30%	30%
•	Percentage of procedural manuals and protocol for use in after school programmes completed and produced	-	0%	25%	10%
•	Percentage of manual agencies and key stakeholders adapting manual for use	-	30%	50%	60%
•	Percentage of parents for children in state care participating in parenting programme	20%	40%	55%	60%
•	Percentage of children completing in CAP behavioural Programme	-	85%	90%	95%
•	Percentage improved management of LLBTC	-	35%	45%	60%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
310	CHILD DEVELOPMENT	2,786,399	2,814,987	2,843,228	2,718,337	2,718,337	1,827,891
21111	Personal Emoluments	1,255,973	1,281,092	1,306,714	1,187,911	1,187,911	1,049,777
21112	Wages	5,126	5,228	5,333	5,126	5,126	2,010
21113	Allowances	152,000	152,000	152,000	152,000	152,000	12,300
22111	Supplies and Materials	60,000	61,200	61,506	60,000	60,000	32,050
22121	Utilities	-	-	-	-	-	1,603
22131	Communication Expenses	300	306	312	300	300	2,338
22211	Maintenance Expenses	20,000	20,400	20,808	20,000	20,000	3,850
22212	Operating Expenses	88,000	89,760	91,555	88,000	88,000	48,411
22311	Local Travel and Subsistence	90,000	90,000	90,000	90,000	90,000	106,449
22511	Training	15,000	15,000	15,000	15,000	15,000	4,491
27211	Social Assistance in Cash	750,000	750,000	750,000	750,000	750,000	453,285
27221	Social Assistance in Kind	350,000	350,000	350,000	350,000	350,000	111,327
		2,786,399	2,814,987	2,843,228	2,718,337	2,718,337	1,827,891

Prog. No.	Programme Name
310	CHILD DEVELOPMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Director	E	1	1	68,292	69,984
2 Counsellor	E	1	1	68,292	69,984
3 Social Worker	F	4	4	235,016	249,744
		6	6	371,600	389,712
Child Protection Unit					
4 Child Protection Officer	G	4	4	199,568	207,888
5 Maintenance Officer	J	1	1	27,456	29,256
		5	5	227,024	237,144
Diversion Unit					
6 Probation officer	G	3	3	147,052	154,740
		3	3	147,052	154,740
Parenting Co-Ordination Unit					
7 Assistant Director	F	1	1	57,214	55,272
8 Parenting Co-Ordinator	G	1	1	52,188	53,484
9 Teacher III	H	1	1	37,696	42,152
10 Social Skills Instructor	I	1	1	36,432	37,356
11 Matron/Housekeeper	I	1	1	36,432	37,356
12 House Mother	I	1	1	36,432	37,356
13 Artisan	I	1	1	34,624	36,892
14 Duty Officer	J	3	3	71,420	80,248
15 House Master	J	6	6	172,960	183,230
16 Clerk/Typist	K	1	1	17,616	21,404
17 Farm Attendant	K	1	1	19,938	21,492
18 Domestic Helper	L	3	3	57,069	53,499
19 Driver/Handyman	L	1	1	19,428	19,908
		21	21	592,235	624,377
Total		35	35	1,337,911	1,405,973
Less provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		35	35	1,187,911	1,255,973
Allowances					
20 Acting Allowances		-	-	2,000	2,000
21 Allowance to CAP Volunteers		-	-	150,000	150,000
		-	-	152,000	152,000
TOTAL		35	35	1,339,911	1,407,973

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

312	YOUTH DEVELOPMENT				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
<ul style="list-style-type: none">Continue to develop an activity manual to guide the division with its youth programming by 2025To 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 2025Collaborate 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 2023To 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 2025Collaborate with the Ministry of Agriculture, with the training of 25 new youths to become youth farmers by December 2023Conduct a tracer study on the YOUTH EMPOWERMENT SERVICE program by December 2023Train 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					
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTPUT INDICATORS					
• Number of Focus Group conducted		3	8	8	8
• Number of youths trained in Agri- business practices		6	25	25	25
• Number of meetings conducted with youth organizations, community groups and student councils		1	10	10	10
• Number of youths enrolled in YES Programme		-	600	600	600
• Number of training sessions held across the country in leadership, volunteerism and economic empowerment		2	6	6	6
• Number of studies on the Yes programme completed		1	1	2	2
• Number of meeting conducted with key stakeholders, Government agencies, civil society organization, NGOs and CBOs		1	5	5	5
• Number of Youths enrolled as members in the YEEP cooperative		1	90	90	90
• Number of youths trained in business management skills.		25	140	140	140
• Number of awareness campaigns held in various communities		7	5	5	5
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTCOME INDICATORS					
• Percentage of activity manual compiled and used		95%	95%	95%	95%
• Percentage of youths from cohort self sufficient		75%	80%	80%	90%
• Percentage of youth, community groups and student councils functional		5%	10%	15%	20%
• Percentage of youths employed		5%	5%	5%	10%
• Percentage of youths and staff complete training and equipped as leaders		10%	10%	15%	15%
• Percentage of activities and protocols developed from studies		-	55%	75%	100%
• Percentage of Youth Policy completed and ready for implementation		-	55%	75%	100%
• Percentage of youth ... economic empowerment		4%	6%	7%	8%
• Percentage of cohort complete training and are more equipped to manage their own businesses.		15%	60%	75%	90%
• Percentage of coping methodologies and strategies devised and ready for implementation		2%	5%	5%	7%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
312	YOUTH DEVELOPMENT	4,192,687	3,117,242	3,121,888	3,095,093	3,095,093	2,403,440
21111	Personal Emoluments	218,766	223,141	227,604	201,172	201,172	187,276
21112	Wages	5,460	5,569	5,681	5,460	5,460	5,040
21113	Allowances	3,840,000	2,760,000	2,760,000	2,760,000	2,760,000	2,150,397
22111	Supplies and Materials	3,511	3,581	3,653	3,511	3,511	-
22221	Rental of Assets	26,000	26,000	26,000	26,000	26,000	-
22311	Local Travel and Subsistence	44,550	44,550	44,550	44,550	44,550	40,586
22511	Training	22,400	22,400	22,400	22,400	22,400	6,102
28211	Contributions - Domestic	32,000	32,000	32,000	32,000	32,000	14,040
		4,192,687	3,117,242	3,121,888	3,095,093	3,095,093	2,403,440

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

Prog. No.	Programme Name
312	YOUTH DEVELOPMENT

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Youth Officer	F	1	1	52,558	56,267
2 Assistant Youth Officer	H	3	3	117,348	125,580
3 Clerk	K	1	1	17,616	22,284
4 Office Attendant	M	1	1	13,650	14,635
Total Permanent Staff		6	6	201,172	218,766

Allowances

5 Allowance to Youth Volunteers	-	-	2,760,000	3,840,000
	-	-	2,760,000	3,840,000
Total	6	6	2,961,172	4,058,766

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

317	SOCIAL PROTECTION				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
<ul style="list-style-type: none">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.Provide four (4) capacity building sessions for current home helpers by November, 2023Organize four (4) capacity building sessions for staff members of the Social Protection Division by December, 2023.Conduct at least ten (10) public awareness sessions on Social Protection issues affecting the vulnerable population by December, 2023.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.Establish at least six (6) district offices to decentralize the services provided by the Department.Transition 10% of public assistance recipients from cash to card payments.Develop a procedural manual for home help care for the elderly programme					
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTPUT INDICATORS					
Number of households participating in the treatment programme		938	-	-	-
Number of persons being targeted for life skills and employment		938	-	-	-
Number of sessions targeting the vulnerable population in vulnerable communities		50	-	-	-
Number of home helpers trained		-	-	-	-
Number of procedural manuals for home care facilities produced		-	-	-	-
Legislation aimed at protecting the Elderly and persons with disabilities drafted		1	1	1	1
Number of training session held for staff members		1	-	-	-
Number of outreach programmes held		-	-	-	-
Number of children receiving support: (Uniforms, meals and transportation)		850	-	-	-
Number of elderly people receiving public assistance support		2,182	-	-	-
Number of persons with disabilities accessing social support programmes		192	-	-	-
Number of new applications received for public assistance programme		450	-	-	-
Target two hundred and fifty (250) families to receive a family support grant and psychosocial support through family life education by December, 2023.		-	250	250	250
Expand the participation in the support group program for persons with disabilities and the elderly by 50% by June, 2023.		-	112	112	112
Provide four (4) capacity building sessions for current home helpers by November, 2023.		-	4	4	4
Organize four (4) capacity building sessions for staff members of the Social Protection Division by December, 2023.		1	4	4	4
Conduct at least ten (10) public awareness sessions on Social Protection issues affecting the vulnerable population by December, 2023.		16	10	10	10
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.		850	2,500	2,500	2,500
Establish at least six (6) district offices to decentralize the services provided by the Department.		-	6	6	6
Transition 10% of public assistance recipients from cash to card payments.		-	480	480	480

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of households completing treatment programmes	94%	-	-	-
•	Percentage of trainees exiting social support programmes as a result of life skills training	94%	-	-	-
•	Percentage improvement in quality of life of vulnerable persons participating in support programmes	-	-	-	-
•	Percentage home helpers completing training	-	-	-	-
•	Percentage of protocols from manual implemented	-	-	-	-
•	Percentage implementation of proposed legislation aimed at protecting the elderly and persons with disabilities	-	60%	60%	60%
•	Percentage of general population sensitised	-	-	-	-
•	Percentage of children sheltered from shocks of poverty	-	-	-	-
•	Percentage of elderly life improved by social assistance program	-	-	-	-
•	Percentage of persons with disabilities life improved by social assistance program	-	-	-	-
•	Percentage of f new applications received for public assistance programme processed and approved	-	-	-	-
•	Percentage of families who receive a family support grant and psychosocial support through family life education	-	80%	80%	80%
•	Percentage of new participants in the support group program for persons with disabilities and the elderly	-	80%	80%	80%
•	Percentage of capacity building sessions held for current home helpers	-	80%	80%	80%
•	Percentage of capacity building sessions held for staff members of the Social Protection Division	50%	80%	80%	80%
•	Percentage of public awareness sessions on Social Protection issues affecting the vulnerable population	-	80%	80%	80%
•	Percentage of children assisted with back-to-school uniform, meals and transportation, and subject fees	24%	75%	75%	75%
•	Percentage of district offices established	-	80%	80%	80%
•	Percentage of public assistance recipients transitioned from cash to card payments	-	80%	80%	80%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
317	SOCIAL PROTECTION	22,907,116	22,962,230	23,017,640	20,962,472	21,664,400	24,811,389
21111	Personal Emoluments	928,011	946,571	965,503	725,752	725,752	973,527
21112	Wages	1,745,685	1,780,599	1,816,211	1,392,350	1,392,350	1,518,707
21113	Allowances	110,050	110,840	110,840	110,000	110,000	105,600
21115	Rewards and Incentives	-	-	-	-	-	96,255
22111	Supplies and Materials	30,000	30,600	31,212	30,000	30,000	19,922
22212	Operating Expenses	12,500	12,750	13,005	12,500	12,500	9,276
22221	Rental of Assets	276,870	276,870	276,870	276,870	253,798	230,730
22231	Professional and Consultancy Services	16,000	16,000	16,000	16,000	16,000	-
22311	Local Travel and Subsistence	110,000	110,000	110,000	110,000	110,000	89,833
22511	Training	15,000	15,000	15,000	15,000	15,000	3,635
27211	Social Assistance - in Cash	17,000,000	17,000,000	17,000,000	16,500,000	16,500,000	20,288,573
27221	Social Assistance - in Kind	2,630,000	2,630,000	2,630,000	1,750,000	2,470,000	1,451,330
28211	Contributions - Domestic	33,000	33,000	33,000	24,000	29,000	24,000
		22,907,116	22,962,230	23,017,640	20,962,472	21,664,400	24,811,389

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Administration</u>					
1 Director, Social Protection Services	E	1	1	68,292	69,984
2 Senior Clerk	J	2	2	59,328	60,768
3 Clerk/Typist	K	1	1	17,616	21,668
4 Clerk	K	1	1	21,056	18,060
5 Clerk/Book Keeper	K	1	1	17,616	21,228
6 Chauffeur/Driver	L	1	1	13,596	13,932
7 Office Attendant	M	1	1	18,252	18732
		8	8	215,756	205,640
<u>Social Protection</u>					
8 Counsellor	E	1	1	56,700	62,508
9 Deputy Director, Social Protection Services	F	1	1	59,736	62,436
10 Case Worker	G	3	3	144,756	160,452
		5	5	261,192	285,396
<u>Public Assistance Unit</u>					
11 Deputy Director, Beneficiaries Management	F	-	1	-	55,272
12 Social Worker	F	2	2	117,144	122,683
13 Public Assistance Officer	G	5	5	248,804	259,020
		7	8	436,975	436,975
Total Permanent Staff		20	21	913,923	928,011
<u>Allowances</u>					
14 Acting Allowance		-	-	2,000	2,050
15 Allowance to members of P A Board		-	-	108,000	108,000
		-	-	110,000	110,050
TOTAL		20	21	1,023,923	1,038,061

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

318	GENDER DEVELOPMENT					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none">Conduct a National teenage Pregnancy Survey in collaboration with the National Adolescent Steering Committee by December 31, 2023.Complete a tracer study and report on the participants of the Teen Mothers Programme for the period 2014 to 2018 by December 31, 2023Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31, 2023.Continue the national awareness campaign on gender-based violence that include community surveys, consultations and mass media programmes by December 31, 2023.Provide information and referral services to the public through the domestic violence/crisis hotline throughout, 2023Continue the Victims support programme throughout 2023.Conduct at least two (2) training sessions with key stakeholders on the Domestic Violence Legislation by December 31, 2023.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.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.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.						
KEY PERFORMANCE INDICATORS			YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTPUT INDICATORS						
<ul style="list-style-type: none">Number of participants in the anti-violence outreach programme.			400	250	300	350
<ul style="list-style-type: none">Number of persons participating in victims of abuse and violence programme.			36	35	40	45
<ul style="list-style-type: none">Number of persons participating in men as partners programme.			-	30	35	40
<ul style="list-style-type: none">Number of participants of the 'Re-entry of Teen Mothers' programme.			41	50	60	65
<ul style="list-style-type: none">Number of families accessing shelter services.			3	5	5	5
<ul style="list-style-type: none">Number of domestic violence cases reported			115	120	150	150
<ul style="list-style-type: none">Number of schools/communities exposed to anti-violence campaign			14	10	10	10
<ul style="list-style-type: none">Number of participants in the Positive Reinforcement Programme for the Rehabitable.			4	15	15	15
<ul style="list-style-type: none">Number of Participants in the Women in Leadership Programme			-	30	40	50
<ul style="list-style-type: none">Number of Participants in the Women in Agriculture Programme			-	50	50	50

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of cases of domestic violence reported that resulted in prosecution	13.70%	15%	15%	20%
•	Percentage of teen mothers re-entering the school system	34.70%	35%	40%	45%
•	Percentage of participants in RTM programme achieving 5 grade C CSEC or other qualification on completion of secondary school	N/A	100%	100%	100%
•	Average length of time in shelter services	2 days	2 days	30 days	30 days
•	Percentage of victims accessing residential referred by Family Court	-	100%	100%	100%
•	Percentage of women nationally (20-55) yrs old report cases of domestic violence	N/A	0.5%	0.5%	0.5%
•	Percentage of DV abused women (20-55) receive support services	100%	100%	100%	100%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
318	GENDER DEVELOPMENT	718,676	725,599	732,762	697,204	697,204	472,746
21111	Personal Emoluments	308,620	314,792	321,088	293,578	293,578	300,284
21112	Wages	5,331	5,437	5,546	5,331	5,331	-
21113	Allowances	4,100	4,000	4,000	4,000	4,000	1,177
22111	Supplies and Materials	7,100	7,242	7,387	7,100	7,100	1,657
22131	Communication Expenses	300	306	312	300	300	1,511
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	6,286
22231	Professional & Consultancy Services	3,290	3,290	3,290	3,290	3,290	2,500
22311	Local Travel and Subsistence	40,330	40,330	40,330	34,000	34,000	28,496
22511	Training	15,000	15,000	15,000	15,000	15,000	5,589
27211	Social Assistance in Cash	250,000	250,000	250,000	250,000	250,000	104,338
27221	Social Assistance in Kind	50,000	50,000	50,000	50,000	50,000	16,107
28211	Contributions - Domestic	4,800	4,800	4,800	4,800	4,800	4,800
		718,676	725,599	732,762	697,204	697,204	472,746

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	
		2022	2023	2022	2023
1 Co-ordinator, Gender Affairs	E	1	1	65,268	69,888
2 Asst. Co-ordinator, Gender Affairs	G	1	1	52,188	53,484
3 Field/Project Officer	I	2	2	62,581	65,548
		4	4	180,037	188,920
Crisis Centre					
4 Counsellor	E	-	1	-	54,504
5 Social Worker	F	1	1	58,572	62,436
6 House Mother	I	1	1	36,432	37,356
7 Driver/Handyman	L	1	1	18,537	19,908
		3	4	113,541	119,700
Total Permanent Staff		7	8	293,578	308,620

Allowances

8 Acting Allowance	-	-	4,000	4,100
	-	-	4,000	4,100
TOTAL	7	8	297,578	312,720

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

319	COMMUNITY DEVELOPMENT AND COOPERATIVES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> 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 (YWEEN) by December 31, 2023. Execute training detailed under the 18-hour Co-operative Small Business Development Module for 105 beneficiaries under the YWEEN Project. - by December 31 Host the Annual School Cooperative Thrift Programme Awards Ceremony by Nov, 2023. Host Co-operative Development Forum by July, 2023 Deliver twelve (12) hours of Co-operative education / lecture in six (6) targeted secondary schools by June 30, 2023 Continue to work with eleven (11) identified communities to develop comprehensive community profiles by May 31, 2023 Facilitate the development and implementation of 15 (3) Priority & Area Development plan* by December 31, 2025. 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. Formalized the establishment of twenty three (23) District Disaster Committees throughout SVG by June 30, 2025. Facilitate educational sessions of "Group Dynamics" to benefit eight (8) Community Based Organizations (CBO's) by August 31, 2023 Revive thirty (30) Dormant Community Based Organizations (CBO's) by December 31, 2025 Produce a Community action Research Operational Manual by December, 2023. 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none"> Increase in School Cooperative Thrift Programme Membership Participation Rate 	42%	45%	50%	55%
	<ul style="list-style-type: none"> Number of Active School Co-operative Management Committees formed 	-	6	6	6
	<ul style="list-style-type: none"> Newly Registered School Co-operative (Early Childhood Schools) 	1	2	2	2
	<ul style="list-style-type: none"> Number of Children participated in School Agri-Business Initiative 	87	300	400	25
	<ul style="list-style-type: none"> Number of School Co-operative Agri-Business Initiative Activated 	2	15	20	25
	<ul style="list-style-type: none"> School Co-operative Agri-Business Earnings 	-	\$ 100,000	\$ 200,000	\$ 350,000
	<ul style="list-style-type: none"> Number of Children in School Thrift Programme 	13142	13,300	13,600	14,000
	<ul style="list-style-type: none"> Increase in School Co-operative Thrift Savings 	\$ 438,758	\$ 500,000	\$ 600,000	\$ 750,000
	<ul style="list-style-type: none"> Number of Newly Registered Co-operatives 	2	6	6	6
	<ul style="list-style-type: none"> Value of Sales from Co-operative Collective Marketing of Agri-products 	\$ 172,435	\$ 600,000	\$ 750,000	\$ 1,500,000
	<ul style="list-style-type: none"> Number of Community Consultations 	2	5	5	5
	<ul style="list-style-type: none"> Number of Client's Training Sessions held 	5	8	10	10
	<ul style="list-style-type: none"> Number of Staff Development sessions 	4	7	7	7
	<ul style="list-style-type: none"> Number of Youths benefitting under YWEEN Project Number of Women benefitting under YWEEN Project 	-	75 35	95 45	105 60
	<ul style="list-style-type: none"> Number of 4th & 5th Form Students benefitting from Co-operative Training / Education 	-	90	120	120
	<ul style="list-style-type: none"> Number of CBO's revived 	-	8	8	8
	<ul style="list-style-type: none"> Number of Community Action Research Template and Operational Manual produced 	-	1	-	

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of training manuals distributed and used among various cooperative groups	-	25%	60%	100%
•	Percentage of management committees of cooperatives trained	-	30%	75%	100%
•	Percentage of Youths trained in Small Business Management & Development	-	24%	33%	43%
•	Percentage of Cooperative members receiving economic benefits under FAO and Canada Fund for Local Initiative	-	25%	33%	42%
•	Percentage Growth in School Cooperative Membership	-	6%	5%	5%
•	Number of Taxi Operators & Omni-Bus Operators who are doing business through the collective cooperative approach	-	50	125	150
•	Percentage of Youths as Coop members who are receiving income as a result of their participation in coop small business activities	-	40%	50%	60%
•	Percentage strengthened linkages, networking and resource sharing among local cooperative organizations	-	15%	25%	30%
•	Approximate number of farmers (Coop Members) whose income and livelihood is likely to be impacted as a result of Volcano Relief Project	-	250	250	-
•	Approximate number of Women (ages 35 and above) whose income and livelihood likely to be impacted from implementation of YWEEP Project	-	140	-	-
•	Approximate number of Youths whose income and livelihood impacted from implementation of YWEEP Project	-	35	-	-
•	Percentage of completed Community Profile,	13%	23%	33%	43%
•	Percentage of Priority & Area Development plans implemented	-	30%	45%	75%
•	Percentage of community project proposal conceptualized awaiting finalizing for submission to development funders	-	30%	45%	75%
•	Percentage of established District Disaster Committees in SVG, a total 23 district	-	35%	60%	85%
•	Percentage of Group Dynamics sessions targeting Community Based Organizations, total amount TBD	-	75%	80%	90%
•	Percentage of revived dormant Community Based Organizations fully functional	-	24%	48%	72%
•	Percentage of an Operational Manual for the Community Action Research programme	-	100%		

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
319	COMMUNITY DEVELOPMENT AND CO-OPERATIVES	987,353	997,938	1,008,675	894,344	894,344	863,552
21111	Personal Emoluments	588,732	594,619	600,566	513,246	513,246	525,541
21112	Wages	222,000	226,440	230,969	222,000	222,000	226,506
21113	Allowances	10,223	10,223	10,223	10,100	10,100	1,452
22111	Supplies and Materials	9,640	9,736	9,834	9,640	9,640	3,776
22121	Utilities	-	-	-	-	-	495
22211	Maintenance Services	5,000	5,100	5,202	5,000	5,000	1,857
22212	Operating Expenses	3,058	3,119	3,182	3,058	3,058	1,610
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	812
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	94,500	94,500	94,384
22511	Training	14,800	14,800	14,800	14,800	14,800	7,121
28211	Contributions -Domestic	7,000	7,000	7,000	7,000	7,000	-
		987,353	997,938	1,008,675	894,344	894,344	863,552

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	
		2022	2023	2022	2023
1 Community Dev. Supervisor	F	1	1	50,712	62,436
2 Technical Supervisor	H	1	1	35,850	38,502
3 Community Development Worker	J	6	6	148,728	156,078
		8	8	235,290	257,016
Co-operatives Division					
4 Registrar of Co-operatives	E	1	1	68,292	69,984
5 Chief Inspector	G	1	1	56,736	58,128
6 Inspector II	H	2	2	82,776	79,632
7 Inspector I	I	1	3	33,720	93,972
8 Clerk/Typist	K	1	1	23,808	18,060
9 Office Attendant	M	1	1	12,624	11,940
		7	9	277,956	331,716
Total Permanent Staff		15	17	513,246	588,732
Allowances					
10 Acting Allowance		-	-	6,500	6,623
11 Duty Allowance		-	-	3,600	3,600
		-	-	10,100	10,223
Total		15	17	523,346	598,955

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

321	HOUSING AND INFORMAL SETTLEMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">• Training in customer service and office etiquette by Q3, 2023• Titling of residents for disaster relocation and informal settlements by Q4, 2023• Improve the living conditions of persons through material assistance• Improve the living conditions of indigent persons through retrofitting of houses• Reconstruction and Rehabilitation of houses affected by volcanic eruption and flooding by Q3, 2023.• Increase security at the Arnos Vale Storeroom by Q2 2023• Approval of National Housing Policy by Q4, 2023• Concluding recommendations of the Gibson Corner Commission Report by Q4, 2023				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of offer letters issued	30	45	50	50
	• Number of capacity building sessions for Ministry staff	4	4	-	-
	• Number of requests for material assistance received	3,000	5,000	5,000	5,000
	• Number of houses built, bathrooms and sanitary services added and roofs repaired	125	150	200	150
	• Number of houses affected by volcano reconstructed and retrofitted	150	300	-	-
	• Number of security measures implemented	-	2	-	-
	• Refurbish Arnos Vale storeroom	-	1	-	-
	• Number of policy paper approved	-	1	-	-
	• Demolish structures in Gibson Corner	-	10	-	-

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of staff completing training	75%	75%	90%	-
•	Percentage of Titles granted	-	10%	20%	20%
•	Percentage of material assistance requests met	90%	90%	90%	90%
•	Percentage of houses retrofitted	65%	70%	70%	70%
•	Percentage of houses affected by the volcano retrofitted /reconstructed	85%	90%	-	-
•	Percentage of area reforested	-	50%	75%	100%
•	Percentage of policies implemented	-	10%	25%	35%
•	Number of security measures implemented	-	2%	-	-
•	Refurbish Amos Vale storeroom	-	1%	-	-
•	Number of policy paper approved	-	1%	-	-
•	Demolish structures in Gibson Corner	-	10%	-	-

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
321	HOUSING AND INFORMAL SETTLEMENT	1,245,150	1,258,761	1,272,644	1,096,154	1,096,154	667,968
21111	Personal Emoluments	589,256	601,041	613,062	461,298	461,298	472,277
21112	Wages	4,160	4,243	4,328	4,160	4,160	-
21113	Allowances	32,078	32,078	32,078	11,640	11,640	24,577
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	30,600	31,212	31,836	30,000	30,000	10,094
22131	Communication Expenses	600	612	624	600	600	5,264
22211	Maintenance Expenses	23,140	23,603	24,075	23,140	23,140	19,140
22212	Operating Expenses	32,300	32,946	33,605	32,300	32,300	20,793
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	14,253
22511	Training	2,560	2,560	2,560	2,560	2,560	594
26312	Current Grants - Other Agencies	400,000	400,000	400,000	400,000	400,000	-
		1,245,150	1,258,761	1,272,644	1,096,154	1,096,154	667,968

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	
		2022	2023	2022	2023
1 Permanent Secretary	A3	-	1	-	97,968
2 Chief Technical Officer	B1	1	1	100,642	105,228
3 Senior Assistant Secretary	C	1	1	85,680	75,060
4 Housing Development Officer	D	1	1	76,008	77,904
5 Assistant Secretary	E	1	1	68,292	68,436
6 Executive Officer	I	1	1	36,432	37,356
7 Clerk/Typist	K	1	1	22,776	24,396
8 Typist	K	1	1	23,808	18,060
9 Clerk	K	1	3	23,808	60,516
10 Office Attendant	M	1	1	18,252	18,732
Total Permanent Staff		9	12	455,698	583,656
11 Additional Staff		-	-	5,600	5,600
Total		9	12	461,298	589,256

Allowances

12 Duty Allowance	-	-	5,040	5,040
13 House Allowance	-	-	4,500	9,900
14 Acting Allowance	-	-	1,500	1,538
15 Telephone Allowance	-	-	-	3,000
16 Entertainment Allowance	-	-	600	12,600
TOTAL	-	-	11,640	32,078
	9	12	472,938	621,334

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
To develop an adaptable, functional and literate population	<ul style="list-style-type: none"> • This is an ongoing activity. Over 25,000 learners enrolled at different levels of the local education system.
To facilitate social, cultural and economic development at the community level	<ul style="list-style-type: none"> • There are 16 Early Childhood Centres, 67 Primary Schools, 29 Secondary Schools, and 4 Technical Institutes that are spread throughout our multi-island state, serving every community by providing lifelong learning to citizens aiding in their social, cultural and economic development. <p>Additionally, there are several Learning Resource Centres that target adult learners who benefit from various academic and skilled programmes.</p>
To empower youth to meaningfully participate in and contribute to national development	<ul style="list-style-type: none"> • Over 500 unemployed persons received TVET training and assessment for CVQ certification between January and July of this year.
To facilitate the protection and inclusion of vulnerable and marginalised groups.	<ul style="list-style-type: none"> • Ongoing. Differently-abled students continue to be integrated into mainstream education and this is piloted at the Fairhall Government. <p>A number of TVET and Adult Education training programmes targeting 'at risk' youth (including dropouts), semi-skilled and unskilled adults.</p>
To enhance productivity and competitiveness	<ul style="list-style-type: none"> • The Ministry of Education continues to offer a diverse range of programmes at different levels to various categories of staff and the public with the aim of building competence and increasing productivity.

To engender a greater sense of community and social responsibility

- The National Reconciliation has an ongoing Good Citizens program that focuses on promoting community and social responsibility targeting.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Enhance pedagogy with the Primary and Secondary Schools	<ul style="list-style-type: none"> • 157 new teachers were oriented to basic pedagogical strategies
Improve competence among teachers in assessment	<ul style="list-style-type: none"> •
Improve Education Officers' competence in curriculum development and assessment	<ul style="list-style-type: none"> •
Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes	<ul style="list-style-type: none"> • Design and Technology programme is currently being implemented in ten (10) secondary schools (Forms 1-3)
Enhance performance in Mathematics both at the national and external levels.	<ul style="list-style-type: none"> • Zonal workshops to address specific teaching areas of deficit that were identified in the National Diagnostic Assessment for Grades 2 and 4 in Mathematics
Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media	<ul style="list-style-type: none"> • Increased number of digital resources available to teachers and students on the Curriculum Development Unit website. <p>Support personnel (Teacher Assistants) assigned to four (4) primary and three (3) secondary schools to aid students with learning deficiencies in Literacy and Mathematics students in Grade 4-5 and Forms 1 and 2. This activity is part of the BLOOM programme under the Human Service Delivery Project (HSDP).</p>

Revise and update the national curriculum and assessment policy

Revise and update the K to Grade 6 curriculum

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- This activity is ongoing under the OECS Programme for Educational Advancement and Relevant Learning (PEARL) project. Fifteen (15) educators (Education Officers, teachers, principals) participating in UWI Curriculum and Assessment post graduate diploma course.

TECHNIAL VOCATIONAL EDUCATION

Testing the methodology of assessing graduates that either find employment in work related qualifications or progress to the further education and training within six months of completion of course

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

- A tracer study is currently being done for graduates of the Skye programme. There are plans to extend this to other TVET programs soon.
- Smart Classrooms are being constructed at Campden Park Technical and Barrouallie Technical Institutes. Work expected to be completed at Campden Park in November 2022 and at Barrouallie in 2023.

COMMENTS

SPECIAL EDUCATION SERVICES

Conduct at least twenty-four(24) parenting workshops, twelve(12) face to face and twelve(12) virtual workshops.

Conduct at least ten(10) three-year Behaviour Modification Vacation Programmes targeting thirty-six(36) schools for a total of four hundred (400) students

- Eighteen virtual workshops were conducted
- Only four (4) programmes were undertaken as resources had to be diverted to the ROLES programme.

COMMENTS

Implement a mentoring programme involving students referred to the Student Support Services for behavioural support.

- An interim system was developed using virtual rather than face to face monitoring.

Conduct individual and family counselling sessions using both face to face and virtual modality

- Virtual sessions were conducted.

Facilitate parenting and after schools programmes as an extension of the Vacation Behaviour Modification Programme.

- Most vacation Behaviour Modification Programmes were placed on hold as a result of the pandemic.

Implement a monitoring system for clients of the Student Support Services

- An interim system was developed using virtual rather than face to face monitoring.

ADULT AND CONTINUING EDUCATION

COMMENTS

Train 2500 adult learners in various academic and skills programs by December 2022

- Approximately sixty-five percent (65%) of the identified target was met.

Organise ten(10) training and development activities to improve operations and build staff capacity

- Training for staff is on-going with approximately six (6) training session already completed with over 50 participants

Begin the process of DACE becoming a registered body by 2023

- Internal consultations held and potential challenges were identified associated with the fact that the Unit is a subsidiary the Ministry of Education.

Re-design promotion strategy by enhancing radio programs and explore the possibility of linking with other media platforms

- Discussions commenced and recommendations were advanced to add two radio stations to the medium used to ensure greater promotion and wider access to our program. The programme on NBC Radio continues to be aired on a weekly basis, with quality reporting, interviews and interaction

DEPARTMENT OF LIBRARIES	COMMENTS
Implement library extension hours by 2022	<ul style="list-style-type: none"> • Further discussions required with policy makers to effect operation of extended opening hours.
Conduct four (4) Zonal Workshops on Capacity Building, Marketing & Financial Management (Training Module) for the leadership & Staff of Cooperative organizations, by December 31,2022	<ul style="list-style-type: none"> •
Draft new legislation for the National Public Library and National Archives by 2023	<ul style="list-style-type: none"> • Preliminary discussions held with legal drafters and a committee to formulate new laws for the National Public Library etc. was established.
Implement disaster preparedness plan for the National Public Library , Archives and Documentation Services by 2022	<ul style="list-style-type: none"> • Discussions initiated with SEO/Research School Safety Officer, follow up meetings to be held and the plan should be completed by the end of 2022.
Continue to promote the services of the National Public Library , Archives and Documentation Services, through the use of various media formats	<ul style="list-style-type: none"> • Social Media was used to promote programmes and services. Platform for online story time operational.
EDUCATION QUALITY ASSURANCE AND STANDARDS	COMMENTS
Compile and administer local examinations for students of Grade K, Two, Four, Six	<ul style="list-style-type: none"> • All local examinations were successfully administered.
Facilitate the administration of examinations for regional and international examining bodies	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • This process was completed for 2021/2022 academic year.
Conduct training for at least 30 instructors/assessors to acquire CVQ assessment internal and external verification between March and December 2022	<ul style="list-style-type: none"> • Process on-going. Training for 15 Instructors/Assessors at CVQ level 4 Assessment to be held in October in under the SkYE programme.

Conduct assessment for competency-based certification, consistent with labour market needs in the training of 800 male and female unemployed youths and adults in N/CVQ level 1 programmes by December 2022

Certify at least 140 male and female workers through the process of PLAR by December 2022

- Over 500 persons were assessed between January and July and claims for certification are ongoing. The YATE cohort 5 Programme is progressing. The SkYE programme at Technical Institutes and DACE centers are meeting the established objectives.
- Process ongoing: Close to 100 applications were received in about 15 areas. 18 persons are being assessed for PLAR certificate

PRE-PRIMARY AND PRIMARY EDUCATION

Implement Early Childhood Standards to guide preschool operations in SVG

Equip early childhood practitioners with skills to deal with behavioural problems in children in early childhood settings

Restructure the Early Childhood Curriculum so that it reflects developmentally appropriate practice.

Develop training manuals for teaching learning competencies for classroom practice using the revised standards.

Implement a Recovery of Learning Program for Primary School students

Develop a framework for Master Teachers to improve reading in Kindergarten to Grade 3

COMMENTS

- Standards have still not been passed. However, the Early Childhood providers continue to use the draft standards as a guide for the operation of the centres.
- This activity has been deferred. Will be executed during the 2022/2023 academic period.
- The revision of the EC Curriculum is completed.
- The OECS Curriculum and Assessment Trainer's Manual has been distributed.
- This 13-day programme was rolled out for the July/August vacation period of 2021 in primary and secondary schools. Funded by UNICEF, the programme provided support primarily to students in the exit years. Approximately 1100 primary level students from 28 schools participated.
- This activity has been deferred.

SECONDARY EDUCATION	COMMENTS
Expand the CFS/Effective Schools' Framework to Secondary Schools	<ul style="list-style-type: none"> • UNICEF funding was re-purposed to assist with the Recovery of Learning programmes and the purchase of devices for students. Initial work to establish Student Councils in Secondary Schools, which forms part of the CFS Framework, has started.
Implement a Recovery of Learning Program for Secondary School students	<ul style="list-style-type: none"> • A 13-day programme was rolled out during the July/August vacation period of 2021 in primary and secondary schools. Through funding by UNICEF, the programme provided support to 355 secondary level students across 7 schools.
Explore the use of e-books in at the core subjects at the secondary level	<ul style="list-style-type: none"> • Procurement options have been explored and discussions continue with the view of the development of an implementation strategy.
Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate teachers	<ul style="list-style-type: none"> • Training for 26 untrained non-graduate teachers was completed under the HDSP. Another cohort to be trained in 2023.
Increase interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM).	<ul style="list-style-type: none"> • Two UNESCO funded training sessions were conducted in Robotics and 3D printing for ten (10) master trainers. The next phase (i.e. roll out to the science teachers will commence in the 2023. Two 3D printers will be rotated among the eight (8) secondary schools in the upcoming school year. 179 UNICEF funded Science kits were packaged and distributed to schools 90 UNESCO sponsored Micro-science kits were distributed to Secondary schools Hard copies of the Biology, Physics and Chemistry Lab manuals were sent to schools and along with soft copies of the draft Integrated Science lab manual were circulated via email. Links to virtual simulations and websites which offer useful information for science were shared with teachers
Train 20 Secondary School leaders in institutional leadership and management.	<ul style="list-style-type: none"> • Under the Human Development Service Delivery Project, 83 school leaders completed the International School Leadership (ISL) programme which ended in June 2022.

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 2023							
<ul style="list-style-type: none"> 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 Structural reconfiguration of the Ministry to align with functional best practices 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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
357	Policy, Planning and Administrative Services	9,264,434	8,274,250	8,417,538	9,305,293	9,305,293	8,524,913
368	Technical Vocational Education	4,406,054	4,492,287	4,580,245	3,967,345	3,967,345	3,744,824
370	Special Education Services	2,364,792	2,397,915	2,431,541	2,275,030	2,275,030	2,132,164
371	Adult and Continuing Education	2,430,092	2,455,305	2,485,118	2,396,712	2,396,712	2,100,580
373	Post Secondary and Tertiary Education	-	-	-	20,750,000	21,111,968	18,600,000
380	Dept. - Libraries, Archives & Doc. Services	2,343,931	2,389,795	2,436,577	2,297,241	2,297,241	1,998,117
386	Education Quality Assurance and Standards	1,605,329	1,624,555	1,643,223	1,461,218	1,872,275	1,335,142
387	Pre-Primary and Primary Education	56,106,812	57,173,698	58,292,521	52,133,478	52,133,478	51,854,904
388	Secondary Education	46,827,791	47,552,448	48,462,603	45,327,721	45,797,481	45,558,302
	Total - Education	125,349,235	126,360,254	128,749,367	139,914,038	141,156,822	135,848,946

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> Enhance pedagogy with the Primary and Secondary Schools by providing at least 200 hours of continuous professional development for teachers Develop and implement appropriate policies to strengthen monitoring of teaching and learning Establish 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 Improve the visibility of the Ministry through public outreach campaigns and other strategies spearheaded by the Education Media Unit Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of management meetings conducted	8	12	12	12
	• Number of administrative staff development sessions conducted	2	7	7	8
	• Number of professional development sessions delivered to teachers	36	43	45	45
	• Number of hours of professional development sessions delivered to teachers	262	265	270	290
	• Number of technical staff developed sessions conducted	4	12	12	12
	• Number of teacher workshops conducted	16	18	20	23
	• Number of hours spent in schools to monitor instruction and provide technical support to teachers	177	400	430	460
	• Number of teachers receiving at least 24 hours of professional development	71	300	350	380
	• Number of visits conducted to monitor teacher and student performance	-	-	-	-
	• Number of social responsibility sessions conducted	-	12	14	15
	• Number of curriculum documents reviewed and updated	-	4	4	5
	• Number of diagnostic assessment constructed and administered	6	9	9	9
	• Number of School Leaders receiving at least 24 hours of training	-	-	-	-
	• Number of learning support programmes for students implemented	3	3	3	3
	• Number of activities facilitate to showcase students' competencies/ mastery of skills	1	6	7	3
	• Number of media events	30	35	36	36
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage teachers monitored that meet the required standards in curriculum delivery	90%	94%	95%	97%
	• Percentage of staff members that have undergone at least one day of professional development during the year	-	-	-	-
	• Percentage of teachers that have undergone at least one day of professional development	92%	96%	98%	98%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	9,264,434	8,274,250	8,417,538	9,305,293	9,305,293	8,524,913
21111	Personal Emoluments	5,263,710	5,368,984	5,476,364	5,296,337	5,296,337	5,146,443
21112	Wages	1,500,600	667,200	680,544	1,500,600	1,500,600	1,982,190
21113	Allowances	218,655	263,455	263,455	263,455	263,455	160,235
22111	Supplies and Materials	425,000	97,940	99,899	425,000	425,000	3,084
22121	Utilities	247,063	252,004	257,044	246,550	246,550	192,448
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	47,539
22211	Maintenance Expenses	85,326	87,033	88,773	85,326	85,326	83,476
22212	Operating Expenses	671,700	685,134	698,837	671,700	671,700	312,777
22221	Rental of Assets	320,000	320,000	320,000	273,400	273,400	290,452
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	14,580	-
22311	Local Travel and Subsistence	300,000	300,000	300,000	300,000	300,000	271,678
22511	Training	44,800	44,800	44,800	44,800	44,800	7,302
28212	Contribution - Foreign Organisations	155,000	155,000	155,000	165,545	165,545	20,793
28311	Insurance	12,000	12,000	12,000	12,000	12,000	6,496
		9,264,434	8,274,250	8,417,538	9,305,293	9,305,293	8,524,913

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	
		2022	2023	2022	2023
1 Minister of Education	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	85,680	87,840
4 Education ICT Co-ordinator	C	1	1	85,680	87,840
5 Assistant Secretary	E	3	3	204,876	205,566
6 Senior Executive Officer	H	1	1	43,944	42,006
7 Executive Officer	I	5	5	182,160	182,952
8 Maintenance Technician	I	1	1	36,432	37,356
9 Senior Clerk	J	2	2	60,588	53,154
10 Clerk/Typist	K	1	1	23,808	24,396
11 Clerk	K	14	13	320,224	281,414
12 Typist	K	5	5	112,848	118,812
13 Assistant Maintenance Technician	K	1	1	21,916	23,516
14 Office Attendant	M	2	2	32,172	33,642
15 Driver	L	2	2	38,289	39,816
16 Driver/Handyman	L	1	1	18,252	18,732
		41	40	1,379,357	1,352,362
UNESCO					
17 Secretary General	C	1	1	85,680	87,840
18 Clerk/Typist	K	1	1	23,034	24,396
		2	2	108,714	112,236
Resource Centre					
19 Technician Resource Centre	H	1	1	47,676	48,900
20 Reprographic Technician	I	1	1	36,432	37,356
		2	2	84,108	86,256
IT Unit					
21 IT Administrator	E	1	1	63,000	67,662
22 Network Administrator	E	1	1	68,292	69,984
23 Database Administrator	E	-	1	-	54,504
24 Computer Operator	I	1	-	31,912	-
25 Technicians	J	4	4	125,964	105,462
		7	7	289,168	297,612
Education Planning Unit					
26 Education Planner	B2	1	1	93,024	95,328
27 Deputy Education Planner	E	1	1	62,444	69,984
28 Executive Officer	I	1	1	36,432	37,356
29 Education Statistical Officer	H	1	1	33,720	34,560
30 Office Attendant	M	1	1	12,408	13,370
		5	5	238,028	250,598
Project & Implementation Unit					
31 Senior Project Officer	B2	1	1	93,024	95,328
32 Project Officer II	C	1	1	85,680	87,840
33 Project Officer I	E	1	1	68,292	69,984
		3	3	246,996	253,152
National Reconciliation Unit					
34 Co-ordinator, NRAC	G	1	1	52,188	53,484
		1	1	52,188	53,484
Office of Chief Education Officer					
35 Chief Education Officer	B1	1	1	102,672	98,156
36 Deputy Chief Education Officer	B2	1	1	93,024	95,328
37 Senior Education Officer	C	7	7	599,760	614,880
38 Clerk	K	4	4	95,232	95,232
		13	13	890,688	903,596
		73	73	3,289,247	3,309,296
c/fwd		74	73	3,289,247	3,309,296

	b/fwd	74	73	3,289,247	3,309,296
<u>Curriculum Development Unit</u>					
39 Senior Education Officer	C	1	1	85,680	87,840
40 Education Officer III	D	5	5	376,632	389,520
41 Education Officer II	E	10	10	672,588	691,069
42 Education Officer I	F	3	3	178,432	187,308
43 School Attendance Officers	F	2	2	115,398	120,693
44 Graphic Artist	H	1	1	47,676	48,900
45 Office Attendant/Driver	L	1	1	18,252	18,732
		23	23	1,494,658	1,544,062
<u>School Inspection & Supervision</u>					
46 Senior Education Officer	C	1	1	85,680	87,840
47 Education Officer III	D	3	3	228,024	223,712
		4	4	313,704	311,552
<u>Education Media Unit</u>					
48 Education Officer II	E	1	1	68,292	69,984
49 Program Producer	G	2	2	86,664	87,816
		3	3	154,956	157,800
<u>Accreditation Unit</u>					
50 Senior Education Officer	C	1	1	85,680	-
51 Clerk/Typist	K	1	1	23,808	-
		2	2	109,488	-
<u>Music Development Unit</u>					
52 Education Officer III	D	1	1	76,008	77,904
53 Education Officer I	F	1	1	54,304	55,272
		2	2	130,312	133,176
<u>Science & Technology</u>					
54 Co-ord. Science and Technology	C	1	1	85,680	87,840
55 Extension/ Research Officer	E	1	1	68,292	69,984
		2	2	153,972	157,824
		109	109	5,646,337	5,613,710
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		109	109	5,296,337	5,263,710
<u>Allowances</u>					
56 Acting Allowances		-	-	6,000	6,150
57 House Allowance		-	-	16,100	16,100
58 Entertainment Allowance		-	-	22,500	22,500
59 Telephone Allowance		-	-	910	3,000
60 Duty Allowance		-	-	63,000	57,960
61 Special Allowance		-	-	44,000	44,000
62 Allowance to Student Loan Advisory Comm.		-	-	15,000	15,000
63 Allowance to Education Advisory Board		-	-	15,000	15,000
64 Allowance to members of the Accreditation Board		-	-	42,000	-
65 Allowance to CPEA Monitors		-	-	7,920	7,920
66 National Reconciliation Committee		-	-	12,000	12,000
67 Other Allowances		-	-	19,025	19,025
		110	109	263,455	218,655
TOTAL		110	109	5,559,792	5,482,365

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

368	TECHNICAL VOCATIONAL EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Establish and operationalize a new Technical Institute at Petit BordelImprove infrastructure for the delivery of TVET Program in Technical Institutes and selected Secondary Schools				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of full-time students enrolled in technical and vocational courses at TVET centres	249	260	270	270
	<ul style="list-style-type: none">Number of separate technical vocational programmes offered	19	23	23	23
	<ul style="list-style-type: none">No of teachers/instructors certied as assessors	32	25	25	25
	<ul style="list-style-type: none">Number of at risk youths and adults trained at CVQ level 1 (Skype & YATE Programs)	473	325	400	500
	<ul style="list-style-type: none">Number of certified workers through the process of PLAR	1	15	15	15
	<ul style="list-style-type: none">Number of teachers trained at the first degree level in TVET	-	10	12	13
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Percentage of TVET full-time programmen places including pre-vocational occupied	70%	75%	80%	82%
	<ul style="list-style-type: none">Percentage of TVET students graduating with qualifications in N/CVQ or CSEC	-	-	-	-
	<ul style="list-style-type: none">Ratio of male to female students	.0.6	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
368	TECHNICAL VOCATIONAL EDUCATION	4,406,054	4,492,287	4,580,245	3,967,345	3,967,345	3,744,824
21111	Personal Emoluments	3,968,621	4,047,993	4,128,953	3,533,782	3,533,782	3,442,019
21112	Wages	133,560	136,231	138,956	133,560	133,560	130,392
21113	Allowances	87,390	87,390	87,390	87,390	87,390	58,466
22111	Supplies and Materials	70,213	71,617	73,050	70,213	70,213	20,428
22121	Utilities	95,350	97,257	99,202	93,480	93,480	69,953
22131	Communication Expenses	7,695	7,849	8,006	7,695	7,695	5,795
22211	Maintenance Expenses	23,625	24,098	24,579	23,625	23,625	12,197
22212	Operating Expenses	12,600	12,852	13,109	10,600	10,600	5,574
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	-
		4,406,054	4,492,287	4,580,245	3,967,345	3,967,345	3,744,824

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Kingstown Technical Institute</u>					
1 Principal	C	1	1	85,680	87,840
2 Teacher IV & V	G,F & E	12	12	761,256	798,924
3 Clerk/Typist	K	1	1	17,818	18,060
4 Workshop Assistant	K	1	1	20,088	20,580
5 Caretaker/Office Attendant	M	1	1	18,252	18,732
		16	16	903,094	944,136
<u>Georgetown Technical Institute</u>					
6 Principal	C	1	1	85,680	87,840
7 Teacher IV & V	G,F& E	9	9	522,584	563,856
8 Teacher III	H	5	5	212,052	217,038
		15	15	820,316	868,734
<u>Layou Trade Institute</u>					
9 Teacher IV	G	1	1	38,616	41,388
		1	1	38,616	41,388
<u>Barrouallie Technical Institute</u>					
10 Principal	C	1	1	85,680	87,840
11 Teacher IV & V	G,F & E	10	10	665,372	661,968
12 Clerk/Typist	K	1	1	23,808	24,396
		12	12	774,860	774,204
<u>Campden Park Technical Institute</u>					
13 Principal	C	1	1	85,680	87,840
14 Teacher IV & V	G, F& E	16	16	969,720	1,068,900
15 Teacher III & II	H & J	3	3	128,708	123,244
16 Clerk Typist	K	2	2	46,600	48,920
17 Office Attendant	M	1	1	16,188	16,560
		23	23	1,246,896	1,345,464
<u>Petit Bordel Institute</u>					
18 Principal	C	-	1	-	49,905
19 Teacher V & IV	G, F&E	-	3	-	108,000
20 Teacher III & II	J	-	3	-	68,730
21 Clerk/Typist	K	-	1	-	18,060
			8		244,695
		67	75	3,783,782	4,218,621
Less Provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		67	75	3,533,782	3,968,621

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

370	SPECIAL EDUCATION SERVICES				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Conduct at least twenty-four (24) parenting workshops. Six (6) face to face and eighteen (18) virtual workshopsImplement a mentoring programme for students referred to the Student Support Services for behavioural supportConduct at least 10 three-year Behaviour Modification Vacation Programmes targeting thirty-six schools for 400 studentsFacilitate Parenting and After-School Programmes as an extension of the Vacation Behaviour Modification ProgrammeConduct three (3) workshops for teachers in basic counselling skillsImplement a monitoring system for clients of the Student Support ServicesConduct on site workshops for teachers in behaviour modification strategiesCommence two chapters of the pilot programme Student Against Destructive Behaviour				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of students attending the schools for Children with Special Needs	111	-	-	-
	<ul style="list-style-type: none">Number of students receiving short-term intervention for remediation and behaviour modification	150	-	-	-
	<ul style="list-style-type: none">Number of mainstream students accessing special education services	-	-	-	-
	<ul style="list-style-type: none">Number of teachers trained in special needs education	15	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Percentage of students assessed with special needs at primary and secondary schools receiving direct assistance	-	-	-	-
	<ul style="list-style-type: none">Percentage of students receiving special education needs that meet minimum primary and secondary school education standards	-	-	-	-
	<ul style="list-style-type: none">Percentage of students receiving short-term interventions for remediation and behaviour modification that are fully reintegrated to mainstream schooling	-	-	-	-
	<ul style="list-style-type: none">Percentage of teachers who are trained in special education needs	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
370	SPECIAL EDUCATION SERVICES	2,364,792	2,397,915	2,431,541	2,275,030	2,275,030	2,132,164
21111	Personal Emoluments	2,137,056	2,169,112	2,201,649	2,053,314	2,053,314	1,972,888
21112	Wages	12,985	13,245	13,510	12,985	12,985	12,707
21113	Allowances	21,260	21,260	21,260	21,260	21,260	24,500
22111	Supplies and Materials	13,770	14,045	14,326	13,770	13,770	1,861
22121	Utilities	11,220	11,444	11,673	11,000	11,000	2,111
22131	Communication Expenses	500	510	520	500	500	1,873
22211	Maintenance Expenses	4,957	5,056	5,157	4,957	4,957	1,671
22212	Operating Expenses	9,936	10,135	10,337	9,936	9,936	3,804
22221	Rental of Assets	90,958	90,958	90,958	85,158	85,158	69,410
22311	Local Travel and Subsistence	12,150	12,150	12,150	12,150	12,150	6,291
22511	Training	16,000	16,000	16,000	16,000	16,000	1,050
26312	Contribution - Other Agencies	34,000	34,000	34,000	34,000	34,000	34,000
		2,364,792	2,397,915	2,431,541	2,275,030	2,275,030	2,132,164

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Kingstown</u>					
1 Headteacher	D	1	1	76,008	77,904
2 Teacher IV & V	G,F&E	5	5	291,260	300,594
3 Teacher III	H	6	6	258,552	262,110
4 Teacher I	K	1	1	23,808	24,396
		13	13	649,628	665,004
<u>Georgetown</u>					
5 Teacher V	F	5	5	307,356	323,598
6 Teacher IV	G	1	1	50,220	53,484
7 Teacher III	H	3	3	121,608	135,216
8 Teacher I	K	1	1	17,616	18,060
		10	10	496,800	530,358
<u>Bequia</u>					
9 Teacher IV	G	1	1	52,188	53,404
10 Teacher III	H	1	1	43,944	45,072
		2	2	96,132	98,476
<u>Student Support Services</u>					
11 Co-ordinator	D	1	1	76,008	77,904
12 Psychologist	D	1	1	76,008	77,904
13 Teacher V	F&E	4	4	258,096	268,326
14 Counsellor	E	3	3	204,876	209,952
15 Teacher IV	G	1	1	50,712	53,484
16 Teacher III	H	3	3	115,786	121,930
17 Clerk/Typist	K	1	1	17,616	20,348
18 Office Attendant	M	1	1	11,652	13,370
		15	15	810,754	843,218
Total Permanent Staff		40	40	2,053,314	2,137,056
<u>Allowance</u>					
19 Duty Allowance		-	-	20,160	20,160
20 Allowance to Teacher-in-Charge		-	-	1,100	1,100
		-	-	21,260	21,260
TOTAL		40	40	2,074,574	2,158,316

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

371	ADULT AND CONTINUING EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> 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 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of Adult Education Students	1085	1145	1230	1285
	Male	-	-	-	-
	Female	-	-	-	-
	• Number of Adult Students enrolled in regional certified programme (CCSLC and CSEC)	470	580	650	720
	Male				
	Female				
	• Number of adult students enrolled in non- traditional training programmes (Visual Arts)	184	242	275	325
	Male	-	-	-	-
	Female	-	-	-	-
	• Number of media programs and events promoting DACE	60	65	70	75
	• Number of male oriented programmes offered	4	6	8	8
	• Number of skilled courses offered	32	32	35	38
	• Number of courses offered (Academics)	36	32	35	38
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of students completing course	-	-	-	-
	• Percentage of students successfully completing adult literacy course	-	-	-	-
	• Percentage of adult students successfully completing NCVQ programmes	-	-	-	-
	• National adult literacy rate	-	-	-	-
	• Percentage of participants who passed regional exams	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
371	ADULT AND CONTINUING EDUCATION	2,430,092	2,455,305	2,485,118	2,396,712	2,396,712	2,100,580
21111	Personal Emoluments	1,093,035	1,109,431	1,126,072	1,063,081	1,063,081	938,766
21112	Wages	502,337	509,872	517,520	502,337	502,337	490,722
21113	Allowances	233,392	232,316	232,316	233,366	233,366	227,086
22111	Supplies and Materials	34,425	35,114	35,816	34,425	34,425	6,377
22121	Utilities	173,400	176,868	180,405	170,000	170,000	132,873
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	30,751
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	21,079
22212	Operating Expenses	35,965	36,684	37,418	35,965	35,965	27,066
22221	Rental of Assets	185,158	182,100	182,100	185,158	185,158	146,774
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	30,509
22511	Training	76,800	76,800	76,800	76,800	76,800	47,845
22611	Advertising Promotion	5,000	5,000	5,000	5,000	5,000	180.00
38311	Insurance	4,000	4,000	4,000	4,000	4,000	553
		2,430,092	2,455,305	2,485,118	2,396,712	2,396,712	2,100,580

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	
		2022	2023	2022	2023
1 Director	B2	1	1	93,024	95,328
2 Senior Education Officer	C	1	1	85,680	87,840
3 Programme Officer	E	3	3	194,796	203,760
4 Instructor Trainer	G	1	1	52,188	53,484
5 Job Developer	H	1	1	38,832	39,816
6 Zonal Coordinator	I	10	10	320,476	328,088
7 Social Skills Instructor	I	1	1	36,432	37,356
8 Business Skills Instructor	I	1	1	36,432	37,356
9 Handicraft Officer	J	1	1	21,936	22,488
10 Clerk Typist	K	2	2	47,616	48,792
11 Assistant Instructor Trainer/Driver	K	1	1	19,680	21,228
12 Handicraft Instructor	L	5	5	81,993	87,007
13 Driver	L	1	1	17,808	13,932
14 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		30	30	1,063,081	1,093,035
Allowances					
15 Acting Allowance		-	-	1,050	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
		-	-	233,366	233,392
TOTAL		30	30	1,296,447	1,326,427

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

373	POST SECONDARY AND TERTIARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> Continue to enhance the teaching /learning environment through the development of new programmes aimed at meeting National priorities. This will include a programme for Early Childhood educators who are currently not certified and a Pre-Health Certificate; Enhance community outreach through offering at least five subsidized short term skills based programmes as a well as a series of short enrichment courses through all Divisions especially the DTVE; Continued operationalisation of the Hospitality and Maritime Training Institute (HMTI); Further develop, enhance and manage the college's IT networks; Develop ICT policies for the SVGCC; Establish a Student Guild; Continue to implement a Student Support Fund; Improve/increase extent of student extracurricular activities including sports and debating; Continue to implement and maintain a Green Campus Agenda; Increase access to marginalized, rural and unemployed youth; Become an active proponent of Disaster Risk Reduction; Further develop a comprehensive plan to support at risk student athletes including providing academic support, mentoring and sport medicine guidance; Further developing the sporting facilities of the SVGCC; Maintain the SVGCC Pension Plan; Provide micro-certification for graduates and students at DTVE who may withdraw without completing a programme but have gained competencies. 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none"> Number of full-time students enrolled 	2157	2300	2358	2408
	<ul style="list-style-type: none"> Number of part-time students enrolled in short-term work place skills courses 	80	90	90	110
	<ul style="list-style-type: none"> Number of tertiary (SVGCC) students provided financial assistance 	160	120	160	120
	<ul style="list-style-type: none"> Number of trained registered nurses completing programme 	49	50	50	50
	<ul style="list-style-type: none"> Number of trained teachers completing programme 	47	50	62	75
	<ul style="list-style-type: none"> Number of Graduate Teachers completing Postgraduate Dip.Ed 	27	25	32	35
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none"> Percentage of full-time students that successfully completed programme on time 	-	-	-	-
	<ul style="list-style-type: none"> Percentage of part-time students that successfully completed programme on time 	-	-	-	-
	<ul style="list-style-type: none"> Percentage of students receiving financial assistance successfully completing their course 	-	-	-	-
	<ul style="list-style-type: none"> Ratio of male/female students enrolled in tertiary education 	-	-	-	-
	<ul style="list-style-type: none"> Ratio of male/female tertiary students provided financial assistance 	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
373	POST SECONDARY AND TERTIARY	-	-	-	20,750,000	21,111,968	18,600,000
26312	Current Grants - Other Agencies	-	-	-	14,250,000	14,611,968	12,100,000
28212	Contribution - Foreign Organisations	-	-	-	6,500,000	6,500,000	6,500,000
		-	-	-	20,750,000	21,111,968	18,600,000

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

Programme Objectives

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

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

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

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

380	DEPARTMENT OF LIBRARIES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Build the National Public Library's digital collection by adding eBooks and other resourcesCommence Phase 1 of the digitization of Archival Records; (Hansards) from the 1800sContinue the process of drafting new legislation for the National Public Library and National ArchivesProduce four video documentaries on local history by December,2023Install and operationalize Network Infrastructure to provide better quality digital service				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of Library facilities	112	113	114	115
	Branch	24	24	24	24
	Primary School	26	26	26	26
	Secondary School	59	60	61	62
	Community	3	3	3	3
	• Number of registered members	16,193	17,193	18,193	19,193
	• Number of items in physical collection	117,126	120,426	123,736	127,026
	Adult books	47,388	48,388	49,388	50,388
	Young Adult and Teen books	2,675	3,175	2,675	4,175
	Children's books	37,025	38,025	39,025	40,025
	Reference documents	22,476	23,476	24,476	25,476
	• Number of digital documents in collection	563	663	763	863
	• Number of Children's events conducted	6	18	18	18
	• 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	6,716	13,500	15,500	18,500
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of registered members using facilities	41%	50%	54%	56%
	• Number of participants completing library programmes and activities	250	925	975	1000
	• Average borrowing per member per year	-	-	-	-
	• Average number of visits per member	-	-	-	-
	• Average age of physical collection	-	-	-	-
	• Satisfaction rate of library users	satisfied	satisfied	satisfied	satisfied
	• Average time to retrieve stored documents on request (in minutes)	3	3	3	3

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
380	DEPT. OF LIBRARIES, ARCHIVES & DOC. SVCS.	2,343,931	2,389,795	2,436,577	2,297,241	2,297,241	1,998,117
21111	Personal Emoluments	1,214,652	1,238,945	1,263,724	1,182,696	1,182,696	1,216,935
21112	Wages	242,191	247,034	251,975	242,191	242,191	256,929
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	100,961
22121	Utilities	386,086	393,808	401,684	378,516	378,516	142,773
22131	Communication Expenses	16,200	16,524	16,854	16,200	16,200	13,997
22211	Maintenance Expenses	106,064	108,185	110,349	106,064	106,064	92,327
22212	Operating Expenses	190,334	194,141	198,023	190,334	190,334	143,714
22221	Rental of Assets	22,500	22,500	22,500	22,500	22,500	19,700
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	5,739
22511	Training	8,000	8,000	8,000	8,000	8,000	-
22611	Advertising and Promotions	7,164	7,164	7,164	-	-	-
		2,343,931	2,389,795	2,436,577	2,297,241	2,297,241	1,998,117

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	
		2022	2023	2022	2023
1 Director - Library Services	C	1	1	85,680	87,840
2 Library Assistant	K	1	1	17,616	18,060
		2	2	103,296	105,900
<u>Public Library</u>					
3 Librarian	E	3	3	189,756	194,472
4 Senior Binder	H	1	1	43,944	45,072
5 Librarian - Non-Graduate	I	1	1	36,432	37,356
6 Senior Library Assistant	J	2	2	58,592	60,768
7 Library Assistant	K	12	12	259,036	274,280
8 Typist	K	1	1	24,744	25,404
9 Binder	K	1	1	24,744	18,060
10 Apprentice(Binder)	L	1	1	14,892	16,256
11 Book-Attendant/Driver	L	1	1	13,596	13,932
12 Bag Attendant	M	2	2	27,840	29,930
13 Office Attendant	M	1	1	15,216	16,230
		26	26	708,792	731,760
<u>IT Unit</u>					
14 IT Administrator	E	1	1	68,292	69,984
15 IT Technician	J	1	1	29,664	30,384
		2	2	97,956	100,368
<u>Documentation Centre</u>					
16 Librarian	E	1	1	68,292	69,984
17 Typist	K	1	1	23,808	21,396
18 Library Assistant	K	1	1	17,616	18,060
19 Bag Attendant	M	1	1	16,188	16,560
		4	4	125,904	126,000
<u>Archives</u>					
20 Archivist	E	1	1	68,292	69,984
21 Library Assistant	K	1	1	23,808	25,404
22 Vault Attendant	K	1	1	23,808	24,396
		3	3	115,908	119,784
Total Permanent Staff		37	37	1,151,856	1,183,812
23 Overtime Fees		-	-	30,840	30,840
Total		37	37	1,182,696	1,214,652
<u>Allowances</u>					
24 Duty Allowance		-	-	5,040	5,040
		-	-	5,040	5,040
		37	37	1,187,736	1,219,692

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> • Compile and administer local examinations for students of Grades' K, Two, Four and Six • Facilitate the administration of examinations for regional and international examining bodies • Analyse results and generate reports on various examinations in order to inform curriculum development implementation • Conduct training for at least 30 Instructors/Assessors/Verifiers to acquire CVQ Assessment/Internal and External Verification between March and December 2023 • 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 2023 • Develop and implement certification programmes for Cultural Service Providers and other CSME-approved Vocations • Certify 60 male and female workers through the process of PLAR by December 2023 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of examinations conducted	11	11	11	11
	• Number of students transitioned into Secondary Schools	1,705	1,800	1,850	1,900
	• Number of Grade 6 Reading Analysis Sessions	5	5	5	5
	• Number of Grade 2 Reading Analysis Sessions	5	5	5	5
	• Number of Grade 4 Reading Analysis Sessions	5	5	5	5
	• Number of exam reports produced	7	7	7	7
	• Number of teachers/ intructions/ principals trained in CBET	67	97	112	140
	• Number of occupational areas in which training have been delivered	59	25	25	25
	• Number of persons certified as assessors	8	30	30	35
	• Number of at "at risk" young men and women reached through social targeting	600	230	230	245
	• Number of quality assurance visits to TVET institutions in SVG	60	84	88	88
	• Number of TVET institutions evaluated and approved	10	2	2	2
	• Number of standards validated	2	10	12	14
	• Number of occupational standards developed	2	2	2	2
	• Number of functioning sectors bodies	10	10	10	10
	• Number of students assessed for N/CVQ certification	530	400	500	550
	• Number of persons assessed via PLAR	-	30	30	25
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of students acquiring numeracy and literacy skills at Kindergarden level	N/A	85%	90%	91%
	• Percentage of students acquiring numeracy and literacy skills at Grade 2 and 4 level	N/A	75%	80%	90%
	• Percentage of students acquiring numeracy and literacy skills at Grade 4 level	N/A	70%	73%	80%
	• Percentage of students admitted to secondary schools that meet the CPEA standards	83.9%	85%	90%	90%
	• 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 targeted "at risk" youth obtaining certification	80%	80%	85%	87%
	• Percentage increase in Technical Institutions fulltime population	30%	30%	40%	45%
	• Number of secondary school students enrolled in at least one TVET 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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
386	EDUCATION QUALITY ASSURANCE	1,605,329	1,624,555	1,643,223	1,461,218	1,872,275	1,335,142
21111	Personal Emoluments	650,952	663,971	677,250	626,916	626,916	698,134
21112	Wages	12,122	12,364	12,612	12,122	12,122	7,016
21113	Allowances	47,595	47,520	47,520	47,520	47,520	45,104
22111	Supplies and Materials	90,000	91,800	93,636	90,000	90,000	4,620
22131	Communication Expenses	126,000	128,520	131,090	6,000	114,558	50,049
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	6,406
22212	Operating Expenses	26,000	26,520	27,050	26,000	26,000	15,518
22221	Rental of Assets	65,000	65,000	65,000	65,000	65,000	1,050
22231	Professional and Consultancy Services	398,000	398,000	398,000	398,000	398,000	268,243
22311	Local Travel and Subsistence	56,700	56,700	56,700	56,700	56,700	34,395
22511	Training	8,960	8,960	8,960	8,960	8,960	4,125
28212	Contribution - Foreign Organisations	110,000	110,000	110,000	110,000	412,499	197,546
28311	Insurance	4,000	5,000	5,000	4,000	4,000	2,937
		1,605,329	1,624,555	1,643,223	1,461,218	1,872,275	1,335,142

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	
		2022	2023	2022	2023
1 Senior Education Officer	C	1	1	85,680	87,840
2 Education Officer III	D	1	1	76,008	77,964
3 Education Officer II	E	1	1	66,024	69,984
4 Senior Executive Officer	H	1	1	43,944	45,072
5 Senior Clerk	J	1	1	29,664	30,384
6 Clerk/Typist	K	1	1	23,808	24,396
		6	6	325,128	335,640

National Qualification Unit

7 Director, NQD	B2	1	1	93,024	95,328
8 Senior Education Officer Assessment and Quality Assurance	C	1	1	85,680	87,840
9 Senior Education Officer Programmes and Training	C	1	1	85,680	87,840
10 Clerk/Typist	K	1	1	23,808	24,396
11 Driver	L	1	1	13,596	19,908
		5	5	301,788	315,312
Total Permanent Staff		11	11	626,916	650,952

Allowances

12 Acting Allowance	-	-	3,000	3,075
13 Duty Allowance	-	-	24,120	24,120
14 Allowance to SSDA Board	-	-	20,400	20,400
	-	-	47,520	47,595
TOTAL	11	11	674,436	698,547

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> Establish two new Early Childhood Centres in Chateaubelair and Sandy Bay Continue to implement Early Childhood Standards to guide preschool operations in SVG Train 40 Early Childhood practitioners in Phonological Awareness Train 35 practitioners in the use of the revised Early Childhood Education Curriculum Implement the Building Lasting Opportunities and Outstanding Minds (BLOOM) programme in five (5) Primary School Revise and update the national curriculum and assessment policy and Grades K-9 curricula Train 100 Kitchen Attendants in the preparation of healthy meals from the standardized School Feeding menus Implement a comprehensive Recovery of Learning Program for Primary School students 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of government operated pre-primary schools	15	17	17	17
	• Number of privately operated pre-primary schools	92	94	96	98
	• Number of students enrolled in Government pre-primary schools	436	485	505	525
	• Number of children enrolled in privately operated pre-primary schools	2,323	2,302	2,295	2,275
	• Number of Government Primary Schools	57	57	57	57
	• Number of privately operated pre-primary schools receiving financial assistance	82	82	82	82
	• Number of privately operated primary schools receiving financial assistance	5	5	5	5
	• Number of children enrolled in Government Primary School	11,079	11,325	11,300	11,280
	• Number of children enrolled in privately operated primary school	1,375	1,350	1,320	1,300
	• Number of Children participating in School feeding programme	5,783	6,535	6,870	7,150
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Enrolment rate - Pre-Primary Education				
	0-2 Cohort	14%	18%	22%	26%
	3-4 Cohort	55%	59%	62%	65%
	• Percentage of 4 year olds with competency for primary education	-	-	-	-
	• 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%
	• Enrollment rate - Primary Education (Net Enrolment Ratio)	90.84%	93%	94%	95%
	• Percentage of children repeating a grade(average % all grades)	-	-	-	-
	• Grade K	-	-	-	-
	• Grade 1	-	-	-	-
	• Grade 2	-	-	-	-
	• Grade 3	-	-	-	-
	• Grade 4	-	-	-	-
	• Grade 5	-	-	-	-
	• Grade 6	-	-	-	-
	• Percentage of school children participating in school feeding programme	52.0%	57%	60%	63%
	• Average rate of daily attendance at school	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
387	PRE-PRIMARY AND PRIMARY EDUCATION	56,106,812	57,173,698	58,292,521	52,133,478	52,133,478	51,854,904
21111	Personal Emoluments	49,735,792	50,730,508	51,745,118	45,780,618	45,780,618	45,377,461
21112	Wages	2,686,575	2,740,307	2,795,113	2,680,575	2,680,575	2,827,070
21113	Allowances	708,440	678,440	678,440	708,440	708,440	628,867
22111	Supplies and Materials	1,552,605	1,583,657	1,615,330	1,552,605	1,552,605	1,356,483
22121	Utilities	620,160	632,563	645,214	608,000	608,000	675,343
22131	Communication Expenses	9,000	9,180	9,364	9,000	9,000	92,767
22211	Maintenance Expenses	70,000	71,400	72,828	70,000	70,000	108,864
22212	Operating Expenses	170,150	173,553	177,024	170,150	170,150	315,168
22221	Rental of Assets	76,685	76,685	76,685	76,685	76,685	40,216
22311	Local Travel and Subsistence	10,455	10,455	10,455	10,455	10,455	6,180
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	10,880
28211	Contribution - Domestic	450,790	450,790	450,790	450,790	450,790	415,605
		56,106,812	57,173,698	58,292,521	52,133,478	52,133,478	51,854,904

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
Primary Education					
Headteacher - Graduate	D	55	55	4,043,680	4,231,176
2 Headteacher	E	5	5	359,820	349,920
3 Teacher V	F & E	202	202	11,609,490	12,577,851
4 Teacher IV	G	71	71	3,622,364	3,720,783
5 Teacher III	H	484	484	20,181,954	20,235,610
6 Teacher II	J	8	8	255,780	258,386
7 Teacher I	K	149	149	3,212,912	3,235,812
8 Clerk/Typist	K	1	1	17,616	18,060
		975	975	43,303,616	44,627,598
Pre Primary Education					
9 Teacher V	F & E	11	11	670,428	696,109
10 Teacher III	H	27	27	1,061,102	1,073,063
11 Teacher II	J	15	15	380,192	371,330
12 Pre-School Teacher Assistant	J	6	6	140,448	148,088
13 Pre-School Teacher Aide	K	10	14	185,620	224,008
		69	73	2,437,790	2,512,598
School Feeding Programme					
14 Co-ordinator - School Feeding	G	1	1	52,188	53,484
		1	1	52,188	53,484
Total Permanent Staff		1,045	1,049	45,793,594	47,193,680
Less Provision for late filling of posts		-	-	700,000	700,000
15 Relief Staff		-	-	687,024	3,242,112
Total		1,045	1,049	45,780,618	49,735,792
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		1,045	1,049	46,489,058	50,444,232

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

388	SECONDARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Implement a comprehensive Recovery of Learning Program for Secondary School studentsEnhancing performance in Mathematics at the CSEC level by an average of 15% by 2023Implement the Building Lasting Opportunities and Outstanding Minds (BLOOM) programme in four (4) Secondary schoolsIncrease interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM)Introduce a Design and Technology programme in ten (10) secondary schoolsCoordinate subject panels and associations for Mathematics, Science, Social Sciences, English, Foreign LanguagesTrain 20 Secondary Schools leaders in institutional leadership and management				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of Government operated Secondary Schools	21	21	21	21
	<ul style="list-style-type: none">Number of students enrolled in Government Secondary School	6,854	7,080	7,250	7,390
	<ul style="list-style-type: none">Number of subjects offered to students at Secondary Schools	31	31	31	31
	<ul style="list-style-type: none">Number of privately operated Secondary Schools provided with financial assistance	8	8	8	8
	<ul style="list-style-type: none">Number of students enrolled in financial assisted Secondary Schools	2,712	2,695	2,584	2,473
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Enrollment rate - Secondary Education	83%	84%	89%	91%
	<ul style="list-style-type: none">Percentage of schools that offer core suite of subjects to secondary students	100%	100%	100%	100%
	<ul style="list-style-type: none">Percentage of students achieving minimum 5 grade 3's in CSEC	N/A	50%	54%	58%
	<ul style="list-style-type: none">Percentage of secondary students entering post secondary/tertiary education	-	-	-	-
	<ul style="list-style-type: none">Percentage of students completing secondary school with Grade 3 pass or higher in Mathematics and English A	N/A	50%	53%	58%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
388	SECONDARY EDUCATION	46,827,791	47,552,448	48,462,603	45,327,721	45,797,481	45,558,302
21111	Personal Emoluments	42,641,916	43,494,754	44,364,649	41,169,403	41,639,163	41,581,369
21112	Wages	905,263	765,172	780,475	905,263	905,263	931,899
21113	Allowances	691,677	679,120	679,120	679,120	679,120	711,718
22111	Supplies and Materials	221,585	226,017	230,537	221,585	221,585	199,586
22121	Utilities	765,000	780,300	795,906	750,000	750,000	572,364
22131	Communication Expenses	42,786	43,642	44,515	42,786	42,786	41,526
22211	Maintenance Expenses	65,000	66,300	67,626	65,000	65,000	119,650
22212	Operating Expenses	128,986	131,566	134,197	128,986	128,986	121,194
22221	Rental of Assets	39,400	39,400	39,400	39,400	39,400	4,625
26312	Current Grants - Other Agencies	1,326,178	1,326,178	1,326,178	1,326,178	1,326,178	1,274,373
		46,827,791	47,552,448	48,462,603	45,327,721	45,797,481	45,558,302

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No. Programme Name

388 SECONDARY EDUCATION

Programme Objectives

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

		Number of Positions		Salaries	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>St. Vincent Grammar School (610 students)</u>					
1 Headmaster	C	1	1	85,680	87,840
2 Deputy Headmaster	D	1	1	76,008	77,904
3 Senior Graduate	D	1	1	76,008	77,904
4 Teacher V	F&E	36	36	2,348,664	2,421,318
5 Teacher IV	G	2	2	95,192	105,640
6 Teacher III	H	3	3	131,832	135,216
7 Teacher II	J	3	3	64,001	77,616
8 Senior Clerk	J	1	1	26,444	30,384
9 Technician	J	1	1	21,936	22,488
10 Clerk/Typist	K	1	1	17,616	24,396
11 Library Assistant	K	1	1	23,808	24,396
12 Laboratory Assistant	K	1	1	17,616	18,060
13 Office Attendant	M	1	1	18,252	18,732
14 Groundsmen	M	1	1	15,000	16,010
		54	54	3,018,057	3,137,904
<u>St. Vincent Girls' High (637 students)</u>					
15 Headmistress	C	1	1	85,680	87,840
16 Deputy Headmistress	D	1	1	76,008	77,904
17 Senior Graduate	D	1	1	76,008	77,904
18 Teacher V	F&E	32	32	2,053,944	2,147,801
19 Teacher IV	G	3	3	153,940	160,452
20 Teacher III	H	9	9	395,496	389,880
21 Teacher II	J	3	3	85,830	87,768
22 Technican	J	1	1	21,936	22,488
23 Senior Clerk	J	1	1	29,664	30,384
24 Library Assisstant	K	1	1	17,616	18,060
25 Laboratory Assistant	K	1	1	17,616	18,060
26 Office Attendant	M	1	1	18,252	18,732
		55	55	3,031,990	3,137,273
<u>Assisted Secondary (2712 students)</u>					
27 Principal	C	5	5	417,328	439,200
28 Senior Graduate	D	2	2	152,016	155,808
29 Teacher V	F&E	46	46	2,913,864	2,947,236
30 Teacher I,II,III IV	K,J,H&G	56	56	1,477,964	1,428,981
		109	109	4,961,172	4,971,225
<u>Georgetown Secondary (412 students)</u>					
31 Principal	C	1	1	85,680	87,840
32 Deputy Principal	D	1	1	76,008	77,904
33 Senior Graduate	D	1	1	76,008	77,904
34 Teacher V	F&E	25	25	1,613,046	1,731,956
35 Teacher IV	G	2	2	97,816	106,968
36 Teacher III	H	8	8	322,726	332,544
37 Teacher I & II	K & J	12	12	276,336	324,000
38 Clerk/Typist	K	1	1	17,616	18,060
39 Library Assistant	K	1	1	17,616	18,060
40 Laboratory Assistant	K	1	1	23,808	24,396
		53	53	2,606,660	2,799,632
c/fwd		271	271	13,617,879	14,046,034

	bfwd	271	271	13,617,879	14,046,034
<u>Campden Park Secondary (561 students)</u>					
41 Principal	C	1	1	85,680	87,840
42 Deputy Principal	D	1	1	76,008	77,904
43 Senior Graduate	D	1	1	76,008	77,904
44 Teacher V	F&E	27	27	1,673,964	1,722,384
45 Teacher IV	G	6	6	271,800	308,808
46 Teacher III	H	15	15	605,484	676,080
47 Teacher II	J	4	4	103,568	121,536
48 Clerk/Typist	K	1	1	17,616	18,060
49 Library Assistant	K	1	1	21,572	23,164
50 Caretaker	M	1	1	18,252	18,732
		58	58	2,949,952	3,132,412
<u>Dr. J.P. Eustace Memorial Secondary (481 students)</u>					
51 Principal	C	1	1	85,680	87,840
52 Deputy Principal	D	1	1	76,008	77,904
53 Senior Graduate	D	1	1	76,008	77,904
54 Teacher V	F&E	12	12	746,592	765,504
55 Teacher IV	G	1	1	52,188	53,484
56 Teacher I & III	K & H	12	12	375,298	384,680
57 Teacher II	J	4	4	118,656	121,536
58 Senior Clerk	J	1	1	29,664	30,384
59 Clerk/Typist	K	1	1	17,616	18,060
60 Office Attendant/Caretaker	M	1	1	18,252	18,732
		35	35	1,595,962	1,636,028
<u>Intermediate High (324 students)</u>					
61 Principal	C	1	1	85,680	87,840
62 Deputy Principal	D	1	1	76,008	77,904
63 Teacher V	F&E	11	11	667,372	701,712
64 Teacher IV	G	1	1	52,188	53,484
65 Teacher III	H	6	6	214,912	249,408
66 Teacher II	J	2	2	59,328	60,768
67 Senior Clerk	J	1	1	29,664	30,384
68 Library Assistant	K	1	1	23,808	24,396
69 Laboratory Assistant	K	1	1	17,616	18,060
70 Clerk/Typist	K	1	1	17,616	18,060
71 Office Attendant	M	1	1	14,244	11,940
		27	27	1,258,436	1,333,956
<u>Adelphi Secondary (191 students)</u>					
72 Principal	C	1	1	85,680	87,840
73 Deputy Principal	D	1	1	76,008	77,904
74 Teacher III & V	H,F&E	18	18	1,101,864	1,036,800
75 Teacher IV	G	2	2	104,376	102,936
76 Teacher II	J	2	2	56,172	58,512
77 Teacher I	K	1	1	17,616	18,060
78 Library Assistant	K	1	1	17,616	21,228
79 Laboratory Assistant	K	1	1	19,680	21,228
80 Caretaker/Office Attendant	M	1	1	16,188	16,560
		28	28	1,495,200	1,441,068
	c/fwd	419	419	20,917,429	21,589,498

b/fwd	419	419	20,917,429	21,589,498
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Central Leeward Secondary (481 students)

81 Principal	C	1	1	85,680	87,840
82 Deputy Principal	D	1	1	76,008	77,904
83 Senior Graduate	D	1	1	76,008	77,904
84 Teacher III & V	H,F&E	25	25	1,352,544	1,381,800
85 Teacher IV	G	1	1	52,188	53,484
86 Teacher II	J	2	2	59,328	60,768
87 Technician	J	1	1	21,936	22,488
88 Library Assistant	K	1	1	23,808	24,396
89 Laboratory Assistant	K	1	1	23,808	24,396
90 Caretaker/Office Attendant	M	1	1	16,188	16,560
		35	35	1,787,496	1,827,540

Troumaca Secondary (244 students)

91 Principal	C	1	1	77,376	87,840
92 Deputy Principal	D	1	1	76,008	77,904
93 Teacher III & V	H,F&E	15	15	787,296	829,080
94 Teacher IV	G	2	2	95,192	98,904
95 Teacher II	J	5	5	117,408	166,740
96 Library Assistant	K	1	1	22,776	24,396
		25	25	1,176,056	1,284,864

Union Island Secondary (202 students)

97 Principal	C	1	1	79,106	85,355
98 Deputy Principal	D	1	1	684,204	77,904
99 Teacher III & V	H,F&E	13	13	65,188	718,536
100 Teacher II	J	3	3	47,616	70,848
101 Teacher I	K	2	2	41,424	42,456
102 Library Assistant	K	1	1	24,744	25,404
103 Laboratory Assistant	K	1	1	17,616	18,060
104 Caretaker/Office Attendant	M	1	1	16,188	16,560
		23	23	976,086	1,055,123

Petit Bordel Secondary (211 students)

105 Principal	C	1	1	85,680	87,840
106 Deputy Principal	D	1	1	76,008	77,904
107 Teacher III & V	H,F&E	25	25	1,275,864	1,362,600
108 Teacher II	J	4	4	100,992	97,584
109 Library Assistant	K	1	1	17,616	18,060
110 Laboratory Assistant	K	1	1	17,616	18,060
		33	33	1,573,776	1,662,048

North Union Secondary (416 students)

111 Principal	C	1	1	85,680	87,840
112 Deputy Principal	D	1	1	76,008	77,904
113 Senior Graduate	D	1	1	76,008	77,904
114 Teacher III & V	H,F&E	26	26	1,461,488	1,440,000
115 Teacher IV	G	3	3	139,508	154,404
116 Teacher II	J	3	3	89,992	91,152
117 Technician	J	1	1	17,616	18,060
118 Teacher I	K	1	1	23,808	24,396
119 Library Assistant	K	1	1	17,616	18,060
120 Laboratory Assistant	K	1	1	17,616	18,060
121 Caretaker/Office Attendant	M	1	1	16,188	16,560
		40	40	2,021,528	2,024,340

c/fwd	575	575	28,452,371	29,443,413
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	b/fwd	575	575	28,452,371	29,443,413
<u>St. Clair Dacon Secondary (255 students)</u>					
122 Principal	C	1	1	85,680	87,840
123 Deputy Principal	D	1	1	76,008	77,904
124 Senior Graduate	D	1	1	73,736	77,904
125 Teacher III & V	H,F&E	29	29	1,796,256	1,849,968
126 Teacher IV	G	1	1	48,908	51,468
127 Teacher II	J	4	4	95,472	98,976
128 Library Assistant	K	1	1	17,616	18,060
129 Laboratory Assistant	K	1	1	17,616	18,060
130 Caretaker/Office Attendant	M	1	1	16,188	16,560
		40	40	2,227,480	2,296,740
<u>West St. George Secondary (390 students)</u>					
131 Principal	C	1	1	85,680	87,840
132 Deputy Principal	D	1	1	76,008	77,904
133 Teacher V	F&E	12	12	813,456	802,656
134 Teacher IV	G	2	2	101,096	106,968
135 Teacher III	H	11	11	462,936	476,520
136 Library Assistant	K	1	1	23,808	24,396
137 Laboratory Assistant	K	1	1	23,808	24,396
138 Office Attendant	M	1	1	16,188	16,560
		30	30	1,602,980	1,617,240
<u>Beguia Community High (133 students)</u>					
139 Principal	C	1	1	85,680	87,840
140 Deputy Principal	D	1	1	76,008	77,904
141 Teacher V	F&E	8	8	504,120	510,336
142 Teacher IV	G	2	2	101,096	106,968
143 Teacher III	H	4	4	157,600	173,280
144 Teacher II	J	2	2	59,328	60,768
145 Teacher I	K	6	6	125,208	127,368
146 Library Assistant	K	1	1	17,616	18,060
147 Laboratory Assistant	K	1	1	23,808	24,396
148 Caretaker/Office Attendant	M	1	1	16,188	16,560
		27	27	1,166,652	1,203,480
<u>Sandy Bay Secondary (241 students)</u>					
149 Principal	C	1	1	85,680	87,840
150 Deputy Principal	D	1	1	76,008	77,904
151 Teacher V	F&E	12	12	760,584	765,504
152 Teacher III	H	11	11	426,016	437,976
153 Caretaker	M	1	1	15,540	16,560
		26	26	1,363,828	1,385,784
<u>George Stephens (Senior) Secondary (218 students)</u>					
154 Principal	C	1	1	85,680	87,840
155 Deputy Principal	D	1	1	76,008	77,904
156 Teacher V	F&E	14	14	843,184	874,104
157 Teacher IV	G	2	2	104,376	106,968
158 Teacher III	H	8	8	351,552	360,576
159 Library Assistant	K	1	1	17,616	18,060
160 Laboratory Assistant	K	1	1	17,616	18,060
161 Caretaker	M	1	1	15,540	16,560
		29	29	1,511,572	1,560,072
	c/fwd	727	727	36,324,883	37,506,729

	b/fwd	727	727	36,324,883	37,506,729
<u>Buccament Bay Secondary (229 students)</u>					
162 Principal	C	1	1	85,680	87,840
163 Deputy Principal	D	1	1	69,192	74,412
164 Teacher V	F&E	12	12	784,120	802,656
165 Teacher III	H	12	12	527,328	560,016
166 Library Assistant	K	1	1	23,808	24,396
167 Laboratory Assistant	K	1	1	17,616	18,060
168 Caretaker	M	1	1	18,252	18,732
		29	29	1,525,996	1,586,112
<u>Thomas Saunders Secondary (518 students)</u>					
169 Principal	C	1	1	85,680	87,840
170 Deputy Principal	D	1	1	76,008	77,904
171 Teacher V	F&E	19	19	1,192,172	1,240,092
172 Teacher IV	G	2	2	102,900	106,968
173 Teacher III	H	11	11	493,816	476,520
174 Teacher II	J	1	1	21,936	22,488
175 Library Assistant	K	1	1	17,616	18,060
176 Laboratory Assistant	K	1	1	20,970	22,548
177 Caretaker	M	1	1	18,252	18,732
		38	38	2,029,350	2,071,152
<u>Canouan Secondary School (90 students)</u>					
178 Principal	C	1	1	85,680	80,385
179 Teacher V	F&E	3	5	183,708	292,716
180 Teacher III	H	3	5	101,160	170,280
181 Teacher II	J	4	4	89,126	103,488
182 Teacher I	K	5	5	88,080	90,300
183 Library Assistant	K	1	1	17,616	19,380
184 Laboratory Assistant	K	1	1	20,970	18,060
185 Caretaker	M	1	1	18,252	18,732
		19	23	604,592	793,341
186 Clerk/Typist	K	14	14	291,582	291,582
Total Permanent Staff		827	831	40,776,403	42,248,916
Less provision for late filling of posts		-	-	800,000	2,505,060
187 Relief Staff		-	-	393,000	393,000
Total		827	831	41,169,403	42,641,916
<u>Allowances</u>					
188 Subject Department Heads		-	-	121,760	121,760
189 Duty Allowances		-	-	502,280	514,837
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	691,677
TOTAL		827	831	41,848,524	43,333,594

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Undertake quarterly meeting of the Free Movement Committee to review and process applications for CARICOM Skills Certificates	<ul style="list-style-type: none"> Continue quarterly Free Movement Committee meetings geared at reviewing applications submitted for CARICOM Skills certificate
Process Firearm Applications for License and undertake interviews with the Licensing Board.	<ul style="list-style-type: none"> The Firearms Licensing Board convened at least once monthly to conduct interviews with firearm applicants and also provided decisions on other Firearms related matters.
Collaborate with the Special Branch and Immigration Department in the consideration of application for Entry Visas.	<ul style="list-style-type: none"> To have an ongoing collaboration 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"> No training took place. However, the recommencement is scheduled for September 2022.
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 through NCCP on the topical issues was limited due to the effects of the COVID-19 pandemic and the eruption of the La Soufriere Volcano.
Build capacity among prison officers to enable them to assist in rehabilitation of inmates.	<ul style="list-style-type: none"> The department was unable to meet this strategy due to a lack of training brought on by the COVID-19 pandemic limiting the department's ability to do so.

Develop National Tsunami Protocols

Collaborate with the Registry, Ministry of Health and ITSD in undertaking Bed Side Registration with the view of issuing a Unique Identification Number under the MPID Programme.

Improve the Seismic network to enhance the monitoring and early warning for the La Soufriere Volcano.

Continue the collaboration with the Office of International Organization on migration (IOM) on Migration Governance towards building capacity for data gathering on Migration flows

Collaborate with the Caribbean Institute for Meteorology and Hydrology (CIMH) on technical matters to facilitate the implementation of projects.

Continue to maintain and upgrade Ports of Entry throughout the State

- Final Draft Completed along with protocols for the communities in St. George (Kingstown to Argyle)
- Meetings were held with the various stakeholders to address the named issue; however, the discussions continue.
- An improved network of seismometers, GPS stations, gas equipment, and additional sites developed, now have eight seismometers collocated with GPS stations.
- Several meetings and training sessions were held virtually where senior staff benefitted.
- Implement sections of the National Strategic Plan, Framework for Weather, Water, and Climate Services, as documented in the Action Plan. Two staff members are presently on Weather Observation training as per Outcome 4: "Improved human capacity of SVG Meteorological Services to deliver effective weather, water and climate services". Draft legislation has been recently completed Meeting with CIMH personnel and consultant ongoing to finalize Roadmap and Plan of Action Carry out the role as chair on the Strengthening Disaster and Climate Resilience in the Eastern and Southern Caribbean Project (SDCR); Genonet Cast satellite system and HF-Radio received and will be installed in the coming week
- There was an upgrade of the Border Management System at the Argyle International Airport in 2021. However, the Grenadines ports have yet to be upgraded to an electronic system that would allow for easier transmission of information.

Collaborate with the OECS and CARICOM to implement decisions by the Heads of Government ensuring hassle free travel for our citizens

Maintain readiness and preparedness to co-ordinate the implementation of the Disaster Response Plan in the event of any catastrophic volcanic eruption

Continue to replace expired identification cards issued in 2009

Continue reform of the management structure of the Prisons Department

Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons.

- Hassle-free travel for our citizens is still ongoing through the EU free movement agreement for OECS nationals. Several meetings and training sessions were held virtually where senior staff benefitted.

- Ongoing. After Action Review for the La Soufriere 2021 eruption was completed, some recommendations were incorporated into the Country Work Programme (CWP).

Volcano awareness activities in 2022 reviewed some of the eruptions in 2021 to ensure the state of readiness is maintained.

- Continuous Registration / Re-registration is done in all constituencies eligible electors seeking replacement of ID were registered.

- The department is seeking to restructure the Female Prison to have it more in line with the male Prison and increase in the number of Senior officers on the male prison staff to adequately have a senior officer in key areas and on every shift.

- Members of staff continue to receive training geared towards fulfilling this objective. During the period under review, officers participated in virtual training programmes facilitated by CARICOM IMPACS and INTERPOL. In addition, the ATIPU conducts internal refresher courses for members of staff and the RSVGPF on an ongoing basis.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION

Continue to process applications for firearm licences and provide training to licence holders.

COMMENTS

- The Firearms Committee meets monthly to review applications, and relevant legal matters and conduct interviews for a firearm license

Conduct at least four(4) community pan concerts quarterly providing anti-crime and violence messages.

Continue to develop and pursue policies geared towards engaging youths in meaningful activities

Increase the visibility of the Commission for the NCCP through media, poster and billboards promoting policies to address crime and violence.

Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs.

Process requests for CSME Skills Certificate and Entry Visas.

- All activities were postponed due to the COVID-19 Pandemic
- No activities were implemented due to the COVID-19 Pandemic
- Public interactions were reduced due to COVID-19, however, collaboration with Police and other stakeholders continued
- Activities were deferred due to the COVID-19 Pandemic
- The processing of applications for CSME Skills Certificates and Entry VISA continued apace

ELECTORAL OFFICE

To maintain a state-of-the-art National Identity Card Issuing System which is also capable of producing an up-to-date Voters' List;

To present a modern professional office environment for the preparation and issuance of National Identity Cards

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

Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office

COMMENTS

- An extension Agreement for the supply of the Identity Card and Identity Card Issuing System has been signed. A contract for the update of the state-of-the-art National Identify Card System.
- This is a work in progress.
- The Electors' Lists are reviewed, updated, and published quarterly in keeping with the provisions of the RPA, 1982, and the Representation of the People (Amendment) Act 2015.
- Training sessions for Registering Officers and Photographers of the Electoral Office are conducted quarterly.

MARITIME ADMINISTRATION	COMMENTS
To facilitate the development and implementation of the National and regional Maritime Security Strategy and Implementation Plan.	<ul style="list-style-type: none"> 85% completed <ul style="list-style-type: none"> - The drafting of the National Maritime Security Strategy is completed and the document is presented by the Regional Security System for official handing over to the State. - The National and Regional Maritime Security Strategy and Implementation Plan were presented to the Commissioner of Police. However, the document is presently being reviewed by the National Ocean Coordination Committee.
To implement the National Ocean Policy and Strategic Action Plan.	<ul style="list-style-type: none"> On-going <ul style="list-style-type: none"> - SVGMARAD participated in several meetings and is currently the chair of the sub-committee formulating the National Maritime Security Strategy. - SVGMARAD formulate the first draft of the National Maritime Security Strategy - The National Maritime Security Strategy has been completed and delivered to the Commissioner of Police by the Regional Security System.
To complete phase four of the VIMSAS Corrective Action Plan.	<ul style="list-style-type: none"> 80 % completed. <ul style="list-style-type: none"> - The completion of this phase is hinged on the completion of the Quality Management System. - The development of the Quality Management System for the Kingstown office is approximately 70 % completed. - Contractual agreement has been signed with Tsumani Marine Ltd. to complete the QMS and provides the necessary training. - Two sessions of the training have been completed and two sessions remaining. <p>Work continues on the survey and inspection, vessel registration, and seafarer's sections of the Office Operational Manual as part of the QMS.</p>

To strengthen the human resource of the Maritime Administration through a capital project to enable effective execution of the shipping Act and associated Regulations, international conventions and standards.

To implement the national tripartite mechanism that will render support to the Maritime Labour Convention (MLC).

To support the establishment of the marine training component of Hospitality and Maritime Training Institute (HTMI) in collaboration with other stakeholders including the Ministry of Tourism.

To implement the provisions of the Marine Pollution Prevention Act 2019 through stakeholders consultations.

To make representation for the accession to the International Convention on the Control of Harmful Anti-fouling Systems in Ships (AFS Convention) is a 2001 and International Convention on Oil Pollution Preparedness, Response and Co-operation (OPRC), 1990.

To continue work on Maritime Boundary Delimitation with neighbouring states.

- Completed
- On-going:
 - Work on the establishment of the national tripartite mechanism has commenced.
 - A constitution for the tripartite mechanism has been developed.
- Ongoing
 - Contractual agreement has been signed between the Government and JERIC Environment, Safety and Health Services for the construction of the firefighting simulator. The firefighting training is necessary for accreditation of the HMTI by the IMO.
 - The Materials for outfitting the firefighting simulator have been sourced.
 - Construction of the firefighting Training for operators of the firefighting simulator has commenced.
 - A sub-committee has been established involving the different stakeholders to expedite the operationalization of the Institute.
- Work will commence later in the year.
- 70% completed.
 - Work on the preparation of the recommendation is completed and the document is presently being reviewed.
- On-going
 - Work has commenced as this is been addressed through an OECS Commission.
 - Discussions are presently being held with representatives of the OECS Commission and Member States on the way forward and what needs to be completed at the State level.

To coordinate and harmonize the registration, surveys and certification of ships on the SVG Registry with the overseas offices to enhance quality control.

To ensure that ships flying SVG flag remain IMO compliant.

- Held several discussions with the Commissioner of Maritime Affairs regarding vessel registrations, certification, and surveys.
- On-going
Issuance of documents to seafarers such as:
 - 1200 endorsements
 - 200 seaman books
 - 20 Boat Masters License
 - Conducted 67 flag state surveys
 Issuance of documents to ships such as:
 - 3784 Statutory Certificate
 - 6 Circulars

METEOROLOGICAL SERVICES

Provide safe and efficient Meteorological Forecast Services to Aviation users and the General Public

Provide safe and efficient Meteorological Observations to Aviation users as in keeping with international standards as well as other related activities

Perform climatological duties and other related activities

Install, maintain, repair and calibrate Meteorological Instruments at all the airports in SVG

Assist the Manager Air Traffic Services and Aeronautical Information Services Coordinator on the completion of the revision and implementation of the Quality Management Program

COMMENTS

- Dissemination of Public Weather Reports and Forecast, along with advisories, watches, and warnings to the general public including mariners is done three (3) times daily
- Hourly and special weather observations (as necessary) are disseminated to Aviation users during daily hours of operation.
- Climate Bulletin to climate-sensitive sectors to assist in decision-making is sent monthly.
- Quarterly preventative maintenance visit to all the airports in SVG as per schedule is conducted. Installation of communication upgrade of Automatic Weather Stations is delayed due to the workload of CIMH Technicians who provide assistance
- Developing, implementing, and maintaining Quality Management programs are ongoing;

Collaborate with the Caribbean Institute for Meteorology and Hydrology (CIMH) on technical matters to facilitate the implementation of Projects

- 1. Role as chair on the Strengthening Disaster and Climate Resilience in the Eastern and Southern Caribbean Project (SDCR) ongoing; Genonet Cast satellite system and HF-Radio received and will be installed in the coming weeks.
- 2. Implement sections of the National Strategic Plan, Framework for Weather, Water, and Climate Services, as documented in the Action Plan.
- 3. Role as a point of contact for the Legal framework for the Meteorological Services under the World Bank CREWS Caribbean Project ongoing; Draft legislation has been recently completed.
- 4. Focal point on the development of St. Vincent and the Grenadines Climate Service Roadmap and Plan of Action ongoing.

Continue to coordinate with NEMO in implementing National Tsunami Ready Pilot Project

- Equipment has been received and is being tested

Public education/awareness and enhanced information sharing

- Sensitization programs aimed at strengthening Disaster Risk Reduction in SVG in the form of interviews took place on NBC Radio and VC3 Tv. Several school tours were also conducted at the Meteorological Services

POLICE SERVICES

Submit capital projects for rehabilitative work at Police Stations

- Capital Projects were resubmitted for rehabilitative work but nothing has been done

Increase the human resource in all divisions/stations.

- There was no significant increase in human resources in all Divisions and Stations. This was due to the fact that while persons were recruited, other persons left the organization due to retirement, resignation, and death in some cases.

Increase and provide transport in all divisions

- This is being done. There is still a need for an increase in transportation in all divisions. One transport is usually used to serve more than one station in several divisions. The Police Garage from time to time has to rebuild different vehicles to get transport functional which poses some challenges.

COMMENTS

Foster a better working relationship with community groups and civil society

- “The police are the public and the public are the police”. The police and the public must work together to build safer communities and reduce crime and violence. To this end, the RSVGPF engages stakeholders and civil society groups to achieve this objective through the following interventions:
 - a) The “On the Beat” programme aired every Monday on NBC Radio.
 - b) Introduction of “COP Chat”, a new interactive programme to be aired on WE FM commencing 03.11.22.
 - c) Investigations of allegations made by the public against police officers.
 - d) The formation of police youth clubs in several communities.
 - e) Regular visits to schools and churches to do presentations.
 - f) Hosting of crime prevention exhibitions.
 Collaboration with community groups to form Neighborhood Watch Groups.

Re-submit capital project for the acquisition of modern equipment/furniture.

- This was done in 2022 but we have not yet acquired them.

Procure additional vehicles and replace aged ones to enhance the work of the police in out-districts.

- This is being done but there is still a shortage of vehicles in the out-Districts.

Enforce actions through selective Traffic Enforcement measures, thereby enhancing road safety awareness by way of education in schools, advertising, visitors, and elderly pedestrians.

- This is being done. We have had a road safety week, visits are made to schools, conduct morning programmes to highlight traffic laws so as to educate the public to enhance road safety. A road audit is to be conducted.

Ensure police presence, both uniformed and plain clothes, particularly, at high-risk premises e.g., sporting venues, harbors and entertainment venues.

- This is being done. Ongoing

Strengthen the Public Relations Department

- The Public Relations Department is a vital subset of the RSVGPF. This department seeks to improve the image of the organization in different ways, namely: -
 - a) Branding
 - b) Updating the public on police matters via the dissemination of press releases and other forms of communique.
 - c) Interface with public and private stakeholders on matters relating to safety and security.

For the department to be more effective, there is an urgent need for an increase in human, technical, and material resources. The Department is currently understaffed and underequipped.

Formerly introduce and sustain an effective Witness Protection Programme, in conjunction with the office of the Director of Public Prosecution

- Discussions are continuing.

Continue to work with neighborhood groups and develop more youth clubs

- This is ongoing. The development of additional youth clubs is being done through community policing, sporting activities, camps, community outreach programmes, panel discussions, etc.

Respond, promptly and professionally, to all reports of violent crimes

- This is being done; with limitations of motor vehicles

Optimize the use of intelligence to target criminals and enhance community awareness and public support to target criminals and their activities.

-

FIRE SERVICE	COMMENTS
To create organisational productivity	<ul style="list-style-type: none"> In order to create productivity within the Fire Department a quantity of equipment and tools have been obtained from foreign Fire departments and a number of on-the-job training and other activities have been conducted in order to develop the young members of staff.
To offer constant training and development on fire personnel	<ul style="list-style-type: none"> We are aware that constant training is very important for the development of staff, so communication with foreign trainers was held to ascertain the best method the training can be provided in St. Vincent and the Grenadines to have the staff trained. By so doing, more persons will be trained. The current areas of focus are Fire Investigation and Aircraft Firefighting.
Public Awareness	<ul style="list-style-type: none"> The Department is involved in sensitizing the public through radio and television programs, also visiting schools, Government Institutions, and private and public sectors.
To develop fire service delivery	<ul style="list-style-type: none"> Constant in-service training and practice are held by the Fire Department to enable members to become more efficient in carrying out their functions of firefighting and rescue.
To enhance the ability to maintain and upkeep fire fighting equipment	<ul style="list-style-type: none"> An inventory is kept for the equipment and tools so they can be properly maintained and secured. In addition, all staff is aware of their roles and responsibilities as it relates to the department's equipment and tools.
To procure required fire-fighting equipment and gears	<ul style="list-style-type: none"> The Department submitted a proposal for consideration for the procurement of equipment and training for Marine firefighting and also for aerial drone firefighting.

To enhance the ability of the fire department in the performance of its duties which includes routine building and inspection

- The department continues to conduct on-the-job training, simulation exercises, and training in search and rescue, inclusive of ladder drills. The department also assists hoteliers and other public and private stakeholders in training to use fire extinguishers to extinguish live fires and to practice fire safety

COAST GUARD SERVICES

To enhance National Security and Safety Marine Emergency Response Capacity.

- Despite the challenges, the SVG Coast Guard was able to maintain its fleet of patrol vessels to the optimum operational level. Operating with new power units (engines) for the interceptors and upgraded vessel equipment enabling more efficient response to call out.

To bring the Coastal Radar to its maximum effectiveness

- The Radar system is 50% operational with continual work being carried out locally with assistance from the Trinidad and Tobago Defense Force. It is expected to be fully operational (100%) in December 2022 from the anticipated upgrade from the Israeli.

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 completed a record number of training courses locally that were accredited by the Regional Security System (RSS), and worked with other partners regionally including the Implementation Agency for Crime and Security (IMPACS) and Regional Drug Law Enforcement Training Centre (REDTRAC) participating in training online.

To collaborate with the Maritime Administration to improve safety at sea by embarking in public education and programs

- In 2022, the Coast Guard continues to work remotely with SVG Maritime Administration with innovative and simultaneous efforts to improve safety at sea through outreach programs to mariners.

PRISONS

To light the perimeter of the Belle Isle Correctional facility by May 31, 2022.

- The perimeter of the Belle Isle facility has never received any security lighting since its commission. Several applications were submitted to have this critical lighting installed, but efforts remain unsuccessful up to the present time.

COMMENTS

To develop the Prison farm, making it sustainable and cost effective by January 31, 2022.

- The prison farm remains an asset with tremendous potential that can ensure food security within the prisons. Increased efforts are currently being made to achieve greater productivity on the farm however, adequate farming inputs/implements and the requisite training are needed. Many farm personnel has been properly trained in animal husbandry but the other aspects of fruit and vegetable farming need to be developed. Additional prison staff is also required to provide adequate supervision so that more inmates can be deployed at an earlier time of day to accomplish more work on the farm

To bring staff up to the industry standards through training by December 31, 2022.

- The advent of the Covid-19 pandemic has negatively impacted the staff training program within the prisons. With the exception of a few virtual training sessions facilitated by the Regional Security System (RSS), and the return of Mock Prison Riot in West Virginia (USA), sponsored by the United States government, there has not been any significant staff training within the department since 2019. The difficulty experienced in facilitating the training program is also exacerbated by the lack of adequate staff within the department. The deployment of officers to attend training amidst the current shortage will create a further deficit which can severely compromise security. Currently, a significant percentage of the prison staff lacks proper basic training.

To develop existing prison industries and add new ones by April 30, 2022.

- As part of Covid-19 protocols, many activities within the prisons were placed on hold, however, as some semblance of “normalcy” has returned, focus will also return to this activity.

To develop emergency/evacuation protocols via contingency plan by June 30, 2022.

- It was determined that this revision will take place when the department has its full staff complement as adequate training of staff is a decisive factor in its formulation and implementation.

To implement revised security apparatus by December 31, 2022.

- It was determined that this revision will take place when the department has its full staff complement as adequate training of staff is a decisive factor in its formulation and implementation.

To have the new female prison completed by January 2022.

To develop standard operational procedure by February 28, 2022.

- The lack of requisite resources is responsible for the delay in the completion of this project. This facility is now approximately ninety-five percent complete. Furnishings, lighting of the surroundings, installation of a backup generator, and installation of water tanks are now needed to have this facility habitable.
- A revision of Standard Operational Procedures was done and implementation has started at the Belle Isle facility. The facility at Kingstown will follow shortly.

PASSPORT AND IMMIGRATION

To provide for the daily operations of the Passports and Immigration Department.

To provide for the general management of the department in accordance with the Immigration (Restriction) Act.

To continue the provision of the highest quality service at all Ports of Entry.

To provide for staffing and operational cost of Immigration accommodation.

To provide for highly secured new 48-page electronic passports.

To provide services for extensions and endorsements to customers

To continue to provide professional services at the Head Office.

COMMENTS

- The Passports and Immigration Department continues to provide for the needs of persons requesting the services of the department on a regular basis.
- A new Border Management System was launched at the AIA in October 2021. This allows for quicker processing of passengers and for more efficient security controls at our main port of entry.
- We strive to provide seamless travel to all bonafide passengers to and from this country.
- Officers who are deployed at Ports in the Grenadines have to be accommodated and utilities and other amenities have to be paid for.
- The Passports and Immigration Department continues to provide high-quality and secure 48-page electronic passports to Vincentian citizens.
- The department grants extensions of stay as well as endorsements for Residence and citizenship.
- The passports and Immigration Department continues to provide high quality, professional services at the Head Office.

To enhance the processing of passengers at our various Ports of Entry.

To provide high customer service to nationals and non-nationals.

To provide for the construction and maintenance of an Immigration Detention Center.

- An upgraded Border Management System was recently launched at the Argyle International Airport. Plans are in place to computerize the other ports of entry.
- Officers continue to display a high level of professionalism when interacting with customers/passengers
- The construction of an Immigration Detention Center is on hold, pending a decision from the Ministry of Finance.

NATIONAL EMERGENCY MANAGEMENT ORGANISATION

Finalization of the Revised National Disaster Management Plan.

Operationalize the National Emergency Communication Network

Establish two(2) Community Emergency Response Teams (CERT)

Expansion of the Tsunami-Ready Communities Programme.

To expand/enhance the Public Education Programme for all hazard/ focus on Government Ministries

To complete the National Tsunami Protocols

COMMENTS

- Delayed. To commence in late 2023. Completion of the Comprehensive Disaster Management Policy in 2022 will set the framework for the revised national disaster plan and emergency act
- Completed. All telecommunications towers are installed, and all key agencies are outfitted with radios (police, CWSA, BRAGSA, Ministry of Health, etc.). Disaster committees are equipped with radios to communicate with NEMO.
- To commence in the last quarter of 2022
- Development of tsunami maps and plan for Bequia will commence in October
- Volcano Awareness activities were completed in April 2022 to commemorate the 1st anniversary of the 2021 eruption.
Tsunami awareness activity and simulation conducted in March 2022.
Hurricane Awareness activities commenced in May 2022 and will continue throughout the hurricane season
- Completed. Final Draft Completed along with protocols for the communities in St. George (Kingstown to Argyle)

To complete the National Early Warning Protocols

- In progress

Establish a District/Local Disaster management Committee Protocol

- In progress, Discussions ongoing with communities/Districts.

To establish Sector specific DRM for one of the Critical Sectors

- In progress. Recovery audit completed and priority sector of Agriculture and Fisheries have been identified

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 2023							
<ul style="list-style-type: none"> Undertake quarterly meeting of the Free Movement Committee to review and process applications for CARICOM Skills Certificates. Process Firearm Applications for License and undertake interviews with the Licensing Board. 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. Coordinate with the RSVG Police Force Band to undertake Pan Summer Programme and training in at least nine (9) schools and communities Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in persons, targeting schools and communities youth groups. Build capacity among prison officers to enable them to assist in rehabilitation of inmates. 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 (HTMI) 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 To increase revenue through continuous of local vessel registration campaigns and the provision of technical services for survey and certification of ships. Continue work towards the Community Policing Concept through the operation of the various Sub-Stations to enhance citizen security Seek to Decentralize the Fire Service Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons. Continue to patrol our waters through assistance from the RSS and other logistical support from the UK To develop the Prison Farm, making it sustainable and cost effective by January 31, 2022. Maintain readiness and preparedness to coordinate 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. 							
Prog.	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
400	Policy, Planning and Administration	3,784,540	3,681,078	3,701,547	3,507,682	4,464,027	3,096,227
402	Electoral Office	2,046,747	1,508,277	1,502,087	1,507,315	1,991,315	1,661,352
406	Maritime Administration	651,621	662,009	672,680	582,378	582,378	507,321
408	Meteorological Services	1,179,754	1,196,131	1,212,837	1,189,930	1,189,930	969,907
410	Police Services	41,261,963	41,978,492	42,709,353	38,425,228	38,873,708	38,590,141
411	Fire Service	4,868,312	4,950,871	5,036,183	4,784,867	4,784,867	4,435,055
412	Coast Guard Service	6,809,027	6,790,219	6,909,581	5,641,564	6,428,487	5,699,927
	Total - Police	52,939,301	53,719,582	54,655,117	48,851,659	50,087,062	48,725,123
420	Prisons	6,656,636	6,702,921	6,828,671	6,374,466	6,374,466	6,280,638
440	Passports and Immigration Dept.	6,007,505	4,318,166	4,381,991	5,817,756	5,817,756	4,294,960
441	National Emergency Management Office	3,429,905	3,043,946	3,080,708	2,573,995	2,876,987	1,835,542
	TOTAL	76,696,009	74,832,110	76,035,637	70,405,181	73,383,921	67,371,071

40- MINISTRY OF NATIONAL SECURITY

400	POLICY, PLANNING AND GENERAL ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Continue to process applications for firearm licences and provide training to licence holders. Conduct at least two (2) community pan concerts quarterly providing anti-crime and violence messages. Continue to develop and pursue policies geared towards engaging youths in meaningful activities Increase the visibility of the Commission for the NCCP through media, poster and billboards promoting policies to address crime and violence. Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs. Process requests for Entry Visas and CSME Skills Certificate Enhance the capacity of the Forensic Laboratory through training of staff and upgrade of equipment 					
	KEY PERFORMANCE INDICATORS		YTD	Planned	Planned	Planned
		Actual 2021	2022	Estimates	Estimates	Estimates
	OUTPUT INDICATORS					
	• Number of entry visa applications received	166	417	800	800	800
	• Number of entry visa applications approved	148	402	735	735	735
	• Number of firearm licence applications received	326	195	325	325	325
	• Number of CSME applications received	35	19	50	60	60
	• Number of CSME applications approved	33	15	45	45	45
	KEY PERFORMANCE INDICATORS		YTD	Planned	Planned	Planned
		Actual 2021	2022	Estimates	Estimates	Estimates
	OUTCOME INDICATORS					
	• Percentage of entry visa applications approved within a year	89%	96%	90%	90%	90%
	• Percentage of firearm licence applications approved within 1 year	70%	65%	75%	75%	75%
	• Percentage of CSME applications approved within a year	94%	96%	98%	98%	98%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
400	POLICY, PLANNING AND ADMINISTRATION	3,784,540	3,681,078	3,701,547	3,507,682	4,464,027	3,096,227
21111	Personal Emoluments	748,698	763,672	778,945	704,504	704,504	724,336
21112	Wages	28,500	29,070	29,651	5,136	7,536	5,566
21113	Allowances	61,515	61,515	61,515	61,515	60,360	78,159
21115	Reward and Incentives	-	-	-	-	957,500	-
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	61,200	62,424	63,672	-	-	-
22131	Communication Expenses	500	510	520	500	500	4,368
22211	Maintenance Expenses	29,321	29,907	30,506	29,321	29,321	13,869
22212	Operating Expenses	134,662	137,355	140,102	134,662	129,662	75,231
22221	Rental of Assets	153,600	153,600	153,600	5,500	5,500	-
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	14,934
22411	Hosting and Entertainment	137,878	14,348	14,348	137,878	135,478	561
22511	Training	15,000	15,000	15,000	15,000	20,000	1,203
28211	Contribution Domestic	-	-	-	-	-	-
28212	Contributions - Foreign Organisations	2,368,808	2,368,808	2,368,808	2,368,808	2,368,808	2,175,971
28311	Insurance	2,600	2,600	2,600	2,600	2,600	2,030
		3,784,540	3,681,078	3,701,547	3,507,682	4,464,027	3,096,227

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	
		2022	2023	2022	2023
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	73,224	87,130
4 Assistant Secretary	E	1	1	68,292	69,984
5 Project Officer I	E	1	1	65,268	63,792
6 Clerk/Typist	K	1	2	23,808	42,456
7 Typist	K	-	1	-	18,060
8 Office Attendant/Driver	L	-	1	-	13,932
		5	7	343,080	410,674

National Commission on Crime Prevention

9 Director, NCCP	D	1	1	76,008	77,904
10 Deputy Director, NCCP	F	1	1	46,932	48,108
11 Office Attendant/Driver	L	1	1	13,596	13,932
		3	3	136,536	139,944

Forensic Unit

12 Forensic Scientist	D	1	1	76,008	60,444
13 Technologist	F	2	2	107,832	96,216
14 Office Attendant	M	1	1	16,188	16,560
		4	4	200,028	173,220
15 Additional Staff		-	-	51,860	51,860
		12	14	731,504	775,698
Less provision for late filling of posts		-	-	27,000	27,000
Total Permanent Staff		12	14	704,504	748,698

Allowances

16 Duty Allowance	-	-	5,040	5,040
17 House Allowance	-	-	4,500	4,500
18 Entertainment Allowance	-	-	6,000	6,000
19 Telephone Allowance	-	-	420	1,500
20 Acting Allowance	-	-	3,000	3,075
21 Allowance to NCCP	-	-	20,000	20,000
22 Private Investigators & Sec. Guard Board	-	-	4,000	4,000
23 Firearms Licensing Board	-	-	17,400	17,400
	-	-	60,360	61,515
TOTAL	12	14	764,864	810,213

40- MINISTRY OF NATIONAL SECURITY

402	ELECTORAL OFFICE				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">To continue the voter education programme with the inclusion of a civic componentTo issue new National Identity cards to all eligible applicants who have been duly registeredTo continue the process of replacing expired Identification Cards to eligible voters.To continue the voter's registration process in various constituencies along established standards.To facilitate dialogue with and between political parties in St. Vincent and the GrenadinesTo 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 2015To conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of voters registered	9,521	10,000	10,000	10,000
	• Number of public awareness campaigns conducted	-	4	4	4
	• Number of voters applications received	9,637	8,000	8,000	8,000
	• Number of training sessions conducted	6	6	2	2
	• Number of electors' list reviewed, updated and published	2	4	4	4
	• Number of meetings convened between political parties	-	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of voter applications registered within 2 weeks	98%	98%	98%	98%
	• Percentage of registered voters with voter ID cards	96%	96%	96%	96%
	• Percentage of staff trained	80%	90%	90%	100%
	• Percentage of Electors' list published	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
402	ELECTORAL OFFICE	2,046,747	1,508,277	1,502,087	1,507,315	1,991,315	1,661,352
21111	Personal Emoluments	586,500	598,230	610,195	538,644	538,644	586,357
21112	Wages	5,040	5,141	5,244	5,040	5,040	5,040
21113	Allowances	275,900	213,200	213,200	275,600	275,600	238,665
22111	Supplies and Materials	8,056	8,217	8,381	8,056	8,056	-
22121	Utilities	65,076	66,378	47,000	63,800	63,800	31,028
22131	Communication Expenses	4,450	4,539	4,630	4,450	4,450	4,450
22211	Maintenance Expenses	7,000	7,140	7,283	7,000	7,000	6,292
22212	Operating Expenses	35,400	36,108	36,830	35,400	35,400	42,690
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	1,980
22231	Professional and Consultancy Services	990,000	500,000	500,000	500,000	984,000	679,225
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	14,001
22511	Training	13,600	13,600	13,600	13,600	13,600	2,650
22611	Advertising and Promotions	16,725	16,725	16,725	16,725	16,725	45,696
28311	Insurance	4,000	4,000	4,000	4,000	4,000	3,279
		2,046,747	1,508,277	1,502,087	1,507,315	1,991,315	1,661,352

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	
		2022	2023	2022	2023
1 Supervisor of Elections	B1	1	1	78,312	103,564
2 Deputy Supervisor of Elections	D	1	1	69,192	74,412
3 System Administrator	E	1	1	68,292	69,984
4 Executive Officer	I	1	1	36,432	37,356
5 Clerk	K	10	10	232,824	244,968
6 Photographer	K	1	1	23,808	24,396
7 Operator/Driver	L	1	1	13,596	15,260
8 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		17	17	538,644	586,500

Allowances

9 Telephone Allowance	-	-	1,200	1,500
10 House Allowance	-	-	5,400	5,400
11 Entertainment Allowance	-	-	6,600	6,600
12 Allowance to Registering Officers and Photographers	-	-	262,400	262,400
	-	-	275,600	275,900
TOTAL	17	17	814,244	862,400

40-MINISTRY OF NATIONAL SECURITY ETC.

406	MARITIME ADMINISTRATION					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<div>Continue the implementation of the National Ocean Policy and Strategic Action Plan adopted by Cabinet in June 2021 by December 31, 2023.</div> <div><div></div><div>Facilitate the implementation of the National and Regional Maritime Security Strategy and Implementaiton plan by December 31, 2023.</div><div>Increase the tonnage registered with the SVG Flag by ten percent through the increase registration of small domestic vessels by December 31, 2023.</div><div>Promote the Maritime Administration and generate interest in the Maritime Industry through the hosting of an essay competition by October 2023</div><div>Strengthening the Legal framework of theMaritime Affiars to give effect to IMO manadatory instrument by December 2023.</div><div>Conclude works which will facilitate the operations of the Maritime Training Institute should commence operations by June 30, 2022.</div><div>Formulate a National Action Plan for the reduction of GHG emissions from St. Vincent and the Grenadines registered ships by December 31, 2023</div><div>Conclude submission of recommendation for the accession to OPRC and Antifouling System Conventions by 30 June 2022.</div><div>Make preparation for the IMO Member State Audit Scheme scheduled for 2024 by December 31, 2023</div></div>					
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS	Actual 2021				
	• Number of applications for ship registrations	194	250	200	200	200
	• Number of applications for licencing of seafarers: Endorsements Seaman Books	4317 4098	2,000 2000	3000 2550	2,200 2,500	2,200 2,500
	• Number of inspection of ships follow-ups	34	60	60	65	65
	• Number of detentions made from ship inspections	2	3	3	3	3
	• Number of workshops/training/consultations	-	8	8	6	6
	• Number of regional consultations	-	1	1	-	-
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS	Actual 2021				
	• Percentage of licence for seafarers completed within 7 working days	90%	-	90%	90%	90%
	• Percentage of application for ship registration completed within 7 days	80%	-	80%	85%	85%
	• Percentage of recommendations from ship inspections, corrected	70%	-	80%	85%	85%
	• Percentage of firearms applications for persons on board St.Vincent and the Grenadines ships issued within 7 dyas	90%	-	90%	90%	90%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
406	MARITIME ADMINISTRATION	651,621	662,009	672,680	582,378	582,378	507,321
21111	Personal Emoluments	462,480	471,730	481,164	393,912	393,912	356,388
21113	Allowances	11,715	11,640	11,640	11,640	11,640	8,048
22111	Supplies and Materials	9,639	9,832	10,028	9,639	9,639	259
22121	Utilities	30,600	31,212	31,836	30,000	30,000	21,753
22131	Communication Expenses	600	612	624	600	600	3,013
22211	Maintenance expenses	2,754	2,809	2,865	2,754	2,754	1,195
22212	Operating Expenses	17,054	17,395	17,743	17,054	17,054	28,560
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	12,400	12,400	12,400	12,400	12,400	-
28212	Contributions - Foreign Organisations	18,304	18,304	18,304	18,304	18,304	2,580
		651,621	662,009	672,680	582,378	582,378	507,321

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	
		2022	2023	2022	2023
1 Director Maritime Administration	B2	1	1	88,524	90,720
2 Surveyor of Ships	D	1	1	58,968	60,444
3 Registrar of Ships and Seafarers	D	1	1	76,008	77,904
4 Senior Inspector of Ships	E	1	1	59,220	60,696
5 Legal Officer	E	-	1	-	54,504
Assistant Registrar of Ships and					
6 Seafarers	E	1	1	60,900	63,792
7 Clerk	K	1	1	17,616	18,060
8 Clerk/Typist	K	2	2	46,488	49,800
9 Office Attendant	M	1	1	16,188	16,560
		9	10	423,912	492,480
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		9	10	393,912	462,480
Allowances					
10 Duty Allowance		-	-	8,640	8,640
11 Acting Allowance		-	-	3,000	3,075
		-	-	11,640	11,715
TOTAL		9	10	405,552	474,195

40- MINISTRY OF NATIONAL SECURITY

408	METEOROLOGICAL SERVICES			
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	Implement sections of the Strategic Plan as per Action Plan which includes commencement of work to restructure the organization for efficient operations			
	Provide accurate and timely meteorological products and services that will assist sectors with their respective functions			
	Increase and upgrade Automatic Weather Stations to improve monitoring and provision of Early Warnings			
	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			
	Develop, implement and maintain Quality Management programmes, with focus on Standard Operating Procedures			
	KEY PERFORMANCE INDICATORS	Estimates 2023	Estimates 2024	Estimates 2025
	OUTPUT INDICATORS			
	Number of aviation meteorological products	63,000	63,000	63,000
	Number of weather report and forecast	1,095	1,095	1,095
	Number of Climate Bulletins	12	12	12
	Number of Maintenance visit	25	20	20
	KEY PERFORMANCE INDICATORS	Estimates 2023	Estimates 2024	Estimates 2025
	OUTCOME INDICATORS			
	Percentage of weather reports prepared and distributed	99%	99%	99%
	Percentage of weather reports processed on-time	99%	99%	99%
	Percentage of weekly type of observations errors not to exceed	20%	15%	10%
	Percentage of on-time hourly observations for aviation	80%	90%	95%
	Percentage of corrected hourly observations for aviation not to exceed	20%	15%	10%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
408	METEOROLOGICAL SERVICES	1,179,754	1,196,131	1,212,837	1,189,930	1,189,930	969,907
21111	Personal Emoluments	658,750	671,925	685,364	669,940	669,940	630,734
21113	Allowances	43,265	43,265	43,265	43,240	43,240	41,600
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	50,429	51,437	52,466	49,440	49,440	-
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	350
22212	Operating Expenses	88,000	89,760	91,555	88,000	88,000	5,153
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	1,460
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	290,610
		1,179,754	1,196,131	1,212,837	1,189,930	1,189,930	969,907

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	
		2022	2023	2022	2023
1 Manager, Meteorological Services	D	1	1	76,008	77,904
2 Meteorological Forecaster	F	4	4	241,466	235,416
3 Meteorological Officer	G	1	1	52,188	53,484
4 Meteorological Assistant	H	7	7	291,278	282,946
Total Permanent Staff		13	13	660,940	649,750
Relief Staff		-	-	9,000	9,000
Total		13	13	669,940	658,750
Allowances					
5 Acting Allowance		-	-	1,000	1,025
6 Duty Allowance		-	-	33,000	33,000
7 Uniform Allowance		-	-	9,240	9,240
		-	-	43,240	43,265
TOTAL		13	13	713,180	702,015

40- MINISTRY OF NATIONAL SECURITY

410	POLICE SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Pilot the new police Crime Data Management SystemTrain Officers in the area of crime detection by the use of electronic devices by 4th quarterConduct training in Intelligence Gathering and AnalysisTrain Officers in Financial InvestigationTrain Officers in the area of identification and Seizure of Digital EvidenceContinue to train officer in Cyber Crime InvestigationSeek 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 the European Union (EU)Engage in intelligence sharing, training and development with international partnersBuild capacity at the Sexual Assault Unit in conjunction with regional and international partnersDevelop and implement appropriate Crime Fighting Strategies geared towards reducing the incidents of violence crimesFurther develop the Sex Crimes UnitDevise and implement appropriate security measure to further reduce the incidences of violent crime .Increase the number of patrols in our communities					
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
		Actual 2021				
	OUTPUT INDICATORS					
	• Number of crime prevention exhibitions	2	1	2	2	2
	• Number of crime prevention measures with medical schools	5	-	15	15	15
	• Number of crime prevention lectures with schools	4	-	30	30	30
	• Number of human trafficking lectures held	12	6	12	12	12
	• Number of communities with neighbourhood watch	8	10	12	12	12
	• Number of summer programmes held by Police Youth Clubs	-	-	10	10	10
	• Number of schools involves in DARE programme	9	-	40	40	40
	• Number of training Officers trained in Cyber Crime Investigation	5	-	11	11	11
	• Number of Officers trained in Intelligence gathering Analysis	-	-	10	10	10
	• Number of Officers Trained in identification and Seizure of digital evidence	-	-	200	200	200
	• Number of Officers trained in Financial Investigation	-	5	12	21	25
	• Number of Officers trained in trafficking of persons	12	6	350	350	350
	• Number of symposium on Human Trafficking Persons	1	2	2	2	2
	• Number of symposium with neighbourhood watch	-	-	2	2	2
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
		Actual 2021				
	OUTCOME INDICATORS					
	• Percentage of Officers trained in Intelligence Gathering Analysis	40	44	48	50	55
	• Percentage of Officers Trained in identification and Seizure of digital evidence	20	25	30	35	40
	• Number of Officers trained in Financial Investigation	25	30	40	45	48
	• Percentage of Officers trained in trafficking of persons	5	8	10	15	25

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
410	POLICE SERVICES	41,261,963	41,978,492	42,709,353	38,425,228	38,873,708	38,590,141
21111	Personal Emoluments	30,382,119	30,989,761	31,609,557	28,567,268	29,015,748	29,567,935
21112	Wages	1,124,400	1,146,888	1,169,826	856,980	856,980	1,293,845
21113	Allowances	3,429,880	3,429,880	3,429,880	2,916,180	2,916,180	3,132,298
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	883,015	883,015	334,023
22121	Utilities	703,800	717,876	732,234	690,000	690,000	778,616
22131	Communication Expenses	13,000	13,260	13,525	13,000	13,000	113,443
22211	Maintenance Expenses	489,600	499,392	509,380	480,000	480,000	438,448
22212	Operating Expenses	2,130,549	2,173,160	2,216,623	2,118,185	2,118,185	1,618,481
22221	Rental of Assets	353,000	353,000	353,000	353,000	353,000	371,317
22231	Professional and Consultancy Services	125,000	125,000	125,000	125,000	125,000	42,105
22311	Local Travel and Subsistence	525,000	525,000	525,000	480,000	480,000	496,402
22321	International Travel and Subsistence	85,000	85,000	85,000	85,000	85,000	39,993
22511	Training	210,000	210,000	210,000	150,000	150,000	52,056
27221	Social Assistance - in Kind	30,000	30,000	30,000	30,000	30,000	51,490
28211	Contributions - Domestic	186,000	186,000	186,000	186,000	186,000	61,578
28212	Contribution - Foreign Organisations	175,400	175,400	175,400	175,400	175,400	83,929
28311	Insurance	300,000	300,000	300,000	300,000	300,000	104,182
		41,261,963	41,978,492	42,709,353	38,425,228	38,873,708	38,590,141

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	
		2022	2023	2022	2023
1 Commissioner of Police	A3	1	1	112,488	115,320
2 Deputy Commissioner of Police	B1	1	1	102,672	105,228
3 Assistant Commissioner of Police	C	3	3	257,040	263,520
4 Superintendent of Police	Dp	8	8	606,490	619,008
5 Assistant Superintendent of Police	Ep	11	11	744,036	758,676
6 Inspector	Fp	18	18	1,068,176	1,108,015
7 Station Sergeant	Gp	20	20	1,001,646	930,898
8 Sergeant	Hp	53	53	2,256,076	2,316,500
9 Corporal	Ip	90	90	3,161,688	3,198,025
10 Constable	Jp	712	764	19,425,072	20,933,417
11 Police Recruit	Kp	100	116	900,000	1,061,220
12 Assistant Secretary	E	1	1	68,292	69,984
13 Executive Officer	I	1	1	33,720	35,964
14 Administrative Assistant	I	1	1	35,528	37,356
15 Senior Clerk	J	1	1	25,248	25,872
16 Clerk	K	4	4	96,168	92,256
17 Clerk/Typist	K	10	10	202,294	223,936
18 Senior Traffic Warden	K	1	1	17,616	18,066
19 Traffic Warden	L	14	14	244,929	257,097
20 Office Attendant	M	2	2	36,504	37,464
		1052	1120	30,395,683	32,207,822
Tourist Police Unit					
21 Officer in Charge	I	1	1	34,788	37,500
22 Additional Staff		-	-	136,797	136,797
		1053	1121	30,567,268	32,382,119
Total Permanent Staff					
Less provision for late filling of posts		-	-	2,000,000	2,000,000
Total		1053	1121	28,567,268	30,382,119
Allowances					
23 Uniform Allowance		-	-	30,000	39,600
24 House Allowance		-	-	720,000	720,000
25 Specialist Pay		-	-	280,000	280,000
26 Other Allowance (Auxilliary Police)		-	-	30,000	30,000
27 Plain Clothes and Detective Allowances		-	-	230,000	288,000
28 Hard Area Allowance		-	-	290,000	420,000
29 Personal Fees - Police Personnel		-	-	3,000	3,000
30 Laundry Allowance		-	-	710,000	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		-	-	10,500	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
		-	-	2,916,180	3,429,880
TOTAL		1,053	1,121	31,483,448	33,811,999

40-MINISTRY OF NATIONAL SECURITY ETC.

411	FIRE SERVICE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">To offer constant training and development on fire personnelSeek to decentralise the Fire ServiceTo develop fire service deliveryTo enhance the ability to maintain and upkeep fire fighting equipmentTo procure required fire-fighting equipment and gears					
	KEY PERFORMANCE INDICATORS	Aactual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of persons trained	60	44	37	37	37
•	Number of ARF equipment managed	4	4	4	4	4
•	Number of emergency calls received	117	117	117	117	117
•	Number of property inspections conducted	154	154	154	154	154
•	Number of fire incidents investigated	71	71	71	71	71
•	Number of regional consultants	5	5	5	5	5
	KEY PERFORMANCE INDICATORS	Aactual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of persons trained	44%	44%	44%	44%	44%
•	Percentage of ARF in operation	-	-	-	-	-
•	Percentage of property inspections compliant	100%	100%	100%	100%	100%
•	Percentage of emergency calls responded to within 5 minutes	100%	100%	100%	100%	100%
•	Percentage of incedents identified	100%	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
411	FIRE SERVICE	4,868,312	4,950,871	5,036,183	4,784,867	4,784,867	4,435,055
21111	Personal Emoluments	3,561,944	3,633,183	3,705,847	3,479,579	3,479,579	3,363,064
21113	Allowances	370,100	369,020	369,020	369,020	369,020	346,318
22111	Supplies and Materials	140,000	142,800	145,656	140,000	140,000	126,603
22211	Maintenance Expenses	120,000	122,400	124,848	120,000	120,000	88,612
22212	Operating Expenses	360,000	367,200	374,544	360,000	360,000	355,325
22511	Training	12,800	12,800	12,800	12,800	12,800	-
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	155,133
		4,868,312	4,950,871	5,036,183	4,784,867	4,784,867	4,435,055

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	
		2022	2023	2022	2023
1 Superintendent of Police	Dp	1	1	76,056	77,964
2 Assistant Superintendent of Police	Ep	1	1	68,196	69,888
3 Inspector	Fp	2	2	120,408	125,292
4 Station Sergeant	Gp	4	4	204,108	207,552
5 Sergeant	Hp	10	10	435,168	439,464
6 Corporal	Ip	20	20	687,851	712,279
7 Constable	Jp	71	71	1,887,792	1,911,445
8 Clerk/Typist	K	-	1	-	18,060
Total		109	110	3,479,579	3,561,944

Allowances

9 Fire Duty Pay	-	-	312,600	312,600
10 Telephone Allowance	-	-	420	1,500
11 Specialist pay	-	-	56,000	56,000
	-	-	369,020	370,100
TOTAL	109	110	3,848,599	3,932,044

40-MINISTRY OF NATIONAL SECURITY ETC.

412	COAST GUARD SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<div><div><div></div><div></div><div></div><div></div><div></div></div><div><div>To enhance National Security and Safety Marine Emergency Response Capacity.</div><div>To bring the Coastal Radar to its maximum effectiveness</div><div>To collaborate with stakeholder entities in improving the standard and quality of the Coast Guard Service through the requisite training, skill development and accreditation.</div><div>To collaborate with the Maritime Administration to improve safety at sea by embarking in public education and programs</div></div></div>					
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS	Aactual 2021				
	<div><div></div><div>Number of emergency calls received</div></div>	140	120	100	80	60
	<div><div></div><div>Number of bases maintained</div></div>	2	2	4	5	5
	<div><div></div><div>Number of vessels in the fleet</div></div>	9	9	10	11	12
	<div><div></div><div>Number of routine patrols conducted</div></div>	700	550	500	500	300
	<div><div></div><div>Number of persons detained</div></div>	25	40	45	50	50
	<div><div></div><div>Number of crafts identified by radar</div></div>	-	500	1,000	1,200	1,400
	<div><div></div><div>Number of suspicious craft identified by radar</div></div>	-	60	200	240	250
	<div><div></div><div>Number of emergency calls responded to within 15 minutes</div></div>	120	110	100	85	70
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS	Aactual 2021				
	<div><div></div><div>Percentage of detained persons handed to customs, immigration or police</div></div>	70%	80%	90%	95%	95%
	<div><div></div><div>Percentage of those detained, prosecuted</div></div>	60%	70%	80%	90%	100%
	<div><div></div><div>Percentage of vessels operational</div></div>	80%	90%	100%	100%	100%
	<div><div></div><div>Percentage of time radar is operational and manned</div></div>	80%	50%	100%	100%	100%
	<div><div></div><div>Percentage of suspicious crafts identified by radar that are intercepted</div></div>	-	40%	50%	60%	65%

40-MINISTRY OF NATIONAL SECURITY ETC.		Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
Account							
412	COASTGUARD SERVICE	6,809,027	6,790,219	6,909,581	5,641,564	6,428,487	5,699,927
21111	Personal Emoluments	4,112,899	4,195,157	4,279,060	3,344,235	3,344,235	3,591,385
21112	Wages	23,578	24,050	24,531	23,578	23,578	21,998
21113	Allowances	216,850	216,920	216,920	216,980	216,980	198,088
22111	Supplies and Materials	239,000	243,780	248,656	239,000	239,000	197,890
22121	Utilities	241,000	245,820	250,736	190,000	190,000	188,716
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	32,018
22211	Maintenance Expenses	511,444	521,673	532,107	501,416	1,158,339	401,432
22212	Operating Expenses	720,185	734,589	749,280	618,185	748,185	649,520
22221	Rental of Assets	100,000	100,000	100,000	50,000	50,000	1,599
22311	Local Travel and Subsistence	89,760	89,760	89,760	89,760	89,760	73,577
22321	International Travel and Subsistence	4,050	4,050	4,050	4,050	4,050	630
22511	Training	167,260	31,360	31,360	31,360	31,360	3,783
28311	Insurance	380,000	380,000	380,000	330,000	330,000	339,290
		6,809,027	6,790,219	6,909,581	5,641,564	6,428,487	5,699,927

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	
		2022	2023	2022	2023
1 Commander	C	1	1	85,680	83,580
2 Lieutenant Commander	Dp	2	3	152,111	229,188
3 Lieutenant	Ep	3	3	204,588	209,664
4 Sub-Lieutenant	Fp	6	7	345,132	411,900
5 Chief Petty Officer	Gp	10	11	506,040	569,028
6 Petty Officer	Hp	11	13	47,886	560,253
7 Leading Seaman	Ip	23	23	793,307	810,462
8 Able Seaman	Jp	48	48	1,198,872	1,228,843
9 Executive Officer	I	1	1	37,896	38,368
10 Clerk/Typist	K	1	1	23,808	24,396
11 Senior Guard	K	3	3	72,360	74,196
12 Security Guard	L	6	6	109,881	104,939
13 Cook	L	1	1	16,674	18,082
		116	121	3,594,235	4,362,899
Less provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		116	121	3,344,235	4,112,899
Allowances					
14 Acting Allowance		-	-	2,000	2,050
15 Specialist Pay		-	-	48,000	48,000
16 Laundry Allowance		-	-	42,300	42,300
17 Telephone Allowance		-	-	1,680	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
		-	-	216,980	216,850
TOTAL		116	121	3,561,215	4,329,749

40-MINISTRY OF NATIONAL SECURITY ETC.

420	PRISONS					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<ul style="list-style-type: none">To light the perimeter of the Belle Isle Correctional facility by May 31, 2022.To develop the Prison farm, making it sustainable and cost effective by January 31, 2022.To bring staff up to the industry standards through training by December 31, 2022.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					
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS	Aactual 2021				
	• Number of staff training sessions	-	4	12	16	16
	• Number of rehab programs operational	4	7	11	13	13
	• Number of inmate managed	500	500	500	500	500
	• Number of security Cameras	32	32	64	64	80
	• Quantity of food produced	19	19	25	25	25
	KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS	Aactual 2021				
	• Percentage of staff trained	-	5%	40%	50%	50%
	• Percentage of inmates accessing training	15%	15%	25%	30%	30%
	• Recidivism rate	70%	70%	65%	65%	60%
	• Number of security incidents	104	97	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
420	PRISONS	6,656,636	6,702,921	6,828,671	6,374,466	6,374,466	6,280,638
21111	Personal Emoluments	4,363,664	4,450,937	4,539,956	4,197,894	4,197,894	4,069,398
21113	Allowances	321,000	244,000	244,000	319,000	319,000	281,481
22111	Supplies and Materials	944,572	963,463	982,733	944,572	944,572	1,052,556
22121	Utilities	275,400	280,908	286,526	270,000	270,000	181,287
22131	Communication Expenses	600	612	624	600	600	6,075
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	64,031
22212	Operating Expenses	500,000	510,000	520,200	391,000	391,000	530,757
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	-
22231	Professional and Consultancy Services	20,000	20,000	20,000	20,000	20,000	11,290
22311	Local Travel and Subsistence	79,200	79,200	79,200	79,200	79,200	55,600
22511	Training	22,400	22,400	22,400	22,400	22,400	1,378
27211	Social Assistance - in Cash	12,800	12,800	12,800	12,800	12,800	8,783
27221	Social Assistance - in Kind	12,800	12,800	12,800	12,800	12,800	3,948
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	14,055
		6,656,636	6,702,921	6,828,671	6,374,466	6,374,466	6,280,638

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	
		2022	2023	2022	2023
1 Superintendent of Prisons	B2	1	1	93,024	95,328
2 Counsellor	E	1	1	68,292	69,984
3 Assistant Superintendent of Prisons	F	1	1	60,900	62,436
4 Chief Prison Officer	G	3	3	154,596	160,884
5 Senior Prison Officer	H	7	7	288,154	299,736
6 Welfare Officer	H	1	1	33,720	34,560
7 Staff Nurse	H	-	1	-	39,816
8 Matron - Female Prison	I	1	1	36,432	37,356
9 First Class Prison Officer	I	13	13	455,988	459,512
10 Prison Officer	J	103	103	2,901,844	2,966,940
11 Assistant Matron - Female Prison	J	6	6	169,520	175,912
12 Nursing Assistant	J	-	1	-	24,744
13 Clerk/Typist	K	1	1	17,616	18,060
14 Typist	K	1	1	23,808	24,396
		139	141	4,303,894	4,469,664
Less provision for late filling of posts		-	-	110,000	110,000
Total Permanent Staff		139	141	4,193,894	4,359,664
15 Relief Staff		-	-	4,000	4,000
TOTAL		139	141	4,197,894	4,363,664

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	-	-	1,000	3,000
23 Allowance to Visiting Committee	-	-	55,200	55,200
	-	-	319,000	321,000
TOTAL	139	141	4,516,894	4,684,664

40- MINISTRY OF NATIONAL SECURITY

440	PASSPORT AND IMMIGRATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">To continue regional dialogue on OECS integration movementTo Continue planning and pursuing training opportunities for StaffTo Create an interoperable Border Management SystemTo Reform the immigration (Restriction) ActTo computerize and link all ports to head office				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of passport applications processed	5,998	10,000	10,000	10,000
	<ul style="list-style-type: none">Number of passport reported lost, damaged or stolen	564	300	250	200
	<ul style="list-style-type: none">Number of extensions of stay requested	149	300	350	400
	<ul style="list-style-type: none">Number of passengers processed on arrival<ul style="list-style-type: none">AirSea	61,495 116,814	75,000 120,000	100,000 150,000	150,000 175,000
	<ul style="list-style-type: none">Number of deportees entering the state	67	20	20	20
	<ul style="list-style-type: none">Number of persons detained due to illegal entry	8	20	15	15
	<ul style="list-style-type: none">Number of non-nationals repatriated	26	40	40	40
	<ul style="list-style-type: none">Number of endorsements granted	958	1,000	1,100	1,200
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Percentage of passports issued within 7 working days	98%	-	-	-
	<ul style="list-style-type: none">Percentage of passports replaced within 2 months	99%	-	-	-
	<ul style="list-style-type: none">Percentage of extensions granted	95%	-	-	-
	<ul style="list-style-type: none">Percentage of passengers procesed within 10 minutes of arrival	95%	-	-	-
	<ul style="list-style-type: none">Percentage of detained persons successfully prosecuted by DPP's Office	97%	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
440	PASSPORT AND IMMIGRATION	6,007,505	4,318,166	4,381,991	5,817,756	5,817,756	4,294,960
21111	Personal Emoluments	3,035,867	3,096,584	3,158,516	2,851,428	2,851,428	2,619,204
21112	Wages	5,618	5,730	5,845	5,618	5,618	5,301
21113	Allowances	331,690	294,440	294,440	329,480	329,480	273,708
21115	Rewards and Incentives	2,430	2,430	2,430	2,430	2,430	-
22111	Supplies and Materials	470,000	467,337	467,337	470,000	470,000	225,806
22121	Utilities	61,200	62,424	63,672	60,000	60,000	81,514
22131	Communications Expenses	1,000	1,020	1,040	1,000	1,000	13,500
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	4,305
22212	Operating Expenses	15,000	15,300	15,606	15,000	15,000	20,715
22221	Rental of Assets	40,000	40,000	40,000	40,000	40,000	33,600
22231	Professional and Consultancy Services	2,012,000	300,000	300,000	2,012,000	2,012,000	1,005,383
22311	Local Travel and Subsistence	10,000	10,000	10,000	8,100	8,100	6,695
22321	International Travel and Subsistence (2189)	6,000	6,000	6,000	6,000	6,000	2,730
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	3,500	3,500	3,500	3,500	3,500	2,498
		6,007,505	4,318,166	4,381,991	5,817,756	5,817,756	4,294,960

40- MINISTRY OF NATIONAL SECURITY

Prog. No Programme Name
 440 Passports and Immigration Dept.

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Chief Immigration Officer	B2	1	1	93,024	95,328
2 Deputy Chief Immigration Officer	D	1	1	76,008	77,904
3 Assistant Secretary	E	1	1	64,008	69,984
4 Assistant Chief Immigration Officer	F	1	1	56,244	60,048
5 Immigration Officer III (Graduate officer I)	F	2	2	117,144	124,872
6 Immigration Officer II (Graduate Officer II)	F	2	2	105,504	110,544
7 Immigration Officer I (Graduate Officer II)	F	1	1	51,588	55,272
8 Immigration Officer I (Graduate Officer I)	G	2	2	90,600	96,888
9 Immigration Officer II (Graduate Officer I)	G	5	5	237,234	255,321
10 Immigration Officer III (Graduate Officer I)	G	1	1	48,252	51,468
11 Senior Immigration Officer	H	7	7	304,200	315,504
12 IT Maintenance Technician II	H	-	1	-	34,560
13 Immigration Officer III	I	10	10	364,536	374,448
14 Immigration Officer II	J	11	11	323,452	334,224
15 Senior Clerk	J	-	1	-	25,872
16 Immigration Officer I	K	33	33	717,370	747,057
17 Clerk/ Typist	K	2	2	47,616	48,792
18 Typist	K	1	1	24,744	25,404
19 Office Attendant	M	1	1	11,652	13,645
20 Driver	M	1	1	18,252	18,732
		83	85	2,751,428	2,935,867
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		83	85	2,651,428	2,835,867
21 Overtime		-	-	200,000	200,000
Total		83	85	2,851,428	3,035,867

Allowances

22 Acting Allowance	-	-	2,000	2,050
23 Uniform Allowance	-	-	88,800	88,800
24 Duty Allowance	-	-	206,640	206,640
25 Telephone Allowance	-	-	840	3,000
26 Hard Area Allowance	-	-	31,200	31,200
	-	-	329,480	331,690
TOTAL	83	85	2,980,908	3,167,557

40-MINISTRY OF NATIONAL SECURITY ETC.

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> • Upgrade and Modernise the National Emergency Operations Centre (NEOC) and Satellite EOCs • Update the Standard Operating Procedures for the Operations of the NEOC • Training of Key Sectors in Emergency Operations Centre (EOC) Management • Training of Key Sectors in Emergency Radio Communication Centre (EMCCM) • Develop Community Tsunami SOPs and Maps • Revision of the National Disaster Management Plan • Develop a Logistics and Relief Plan • Develop a National Recovery Framework • Sustained Public Education Programme for all hazards • Develop Crisis Communication Plan and Protocols • Updating the Community Disaster Plan Template to embrace new and emerging hazards/threats • Continue the coordination of the COVID-19 virus response in collaboration with the COVID-19 Task Force under the National Emergency Management Structure • Upgrade of the Belmont Observatory • Strengthen the Institutional Capacity of the Soufriere Monitoring Unit • Strengthen the Monitoring Network for the La Soufriere Volcano • Continue the coordination of the recovery and recovery from the impact of the La Soufriere volcanic eruptions 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of NEOCs upgraded	-	-	2	1	1
	• Number of upgraded community disaster plans	3	5	3	3	3
	• Number of disaster management training conducted	25	5	7	6	7
	• Number of disaster management training in key sectors	5	1	8	10	12
	• Number of persons trained in at least one disaster management programme	500	200	5,000	5,000	5,000
	• Number of meetings held by the national disaster sub-committees and National disaster sub-committees and National Emergency Council	12	6	10	10	10
	• Number of corrective measures derived from meetings/exercises	20	20	15	15	15
	• Number of disaster management training conducted	25	5	70	65	60
	• Number of shelters listed	152	145	155	155	155
	• Number of shelters inspected	175	180	180	175	175
	• Number of participants (persons/sectors) in the after action review	75	150	60	60	60
	• Number of warehouses equipped and maintained	8	8	9	9	10
	• Number of visits to La Soufriere for analysis - visual observation, gas sampling and temperature checks at fumaroles	20	10	20	12	12
	• Number of emergency exercises/simulations conducted	8	4	2	3	4
	• Number of seismic satellite sites maintained with GPS measurements and observations	19	21	29	29	29
	• Number of community meetings held	5	7	15	18	22
	• Number of Public Education and Awareness campaigns conducted	10	7	10	12	15
	• Number of hazard maps revised or developed	2	3	9	12	16
	• Number of communities certified as Tsunami ready	1	5	9	12	16
	• Number of CERT/CDRT Teams Trained and Established	5	5	6	6	7
	• Number of persons who attended the community meetings	500	500	800	800	800
	• Number of Disaster Plans and SOPs Reviewed or Developed	5	5	9	12	16

	OUTCOME INDICATORS	Aactual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
•	Percentage of National Plans Reviewed or Developed	20%	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 programme	40%	10%	85%	85%	85%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
441	NATIONAL EMERGENCY MANAGEMENT OFFICE	3,429,905	3,043,946	3,080,708	2,573,995	2,876,987	1,835,542
21111	Personal Emoluments	933,932	952,611	971,663	827,427	827,427	525,736
21112	Wages	70,242	71,647	73,080	70,242	70,242	44,529
21113	Allowances	24,040	24,040	24,040	22,995	22,995	9,095
22111	Supplies and Materials	150,000	153,000	156,060	150,000	150,000	86,030
22121	Utilities	100,600	102,612	104,664	100,000	100,000	50,715
22131	Communication Expenses	36,160	36,883	37,621	36,160	36,160	31,987
22211	Maintenance Expenses	80,000	81,600	83,232	65,000	65,000	50,551
22212	Operating Expenses	431,125	439,748	448,542	277,125	348,117	206,599
22221	Rental of Assets	452,000	30,000	30,000	30,000	262,000	12,017
22231	Professional and Consultancy Services	2,754	2,754	2,754	2,754	2,754	-
22311	Local Travel and Subsistence	62,180	62,180	62,180	32,900	32,900	12,424
22511	Training	50,000	50,000	50,000	33,200	33,200	12,743
22611	Advertising and Promotions	20,000	20,000	20,000	20,000	20,000	14,285
27221	Social Assistance - in Kind	50,000	50,000	50,000	50,000	50,000	23,584
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	8,000
28212	Contribution - Foreign Organisations	831,872	831,872	831,872	731,192	731,192	655,289
28311	Insurance	127,000	127,000	127,000	117,000	117,000	91,959
		3,429,905	3,043,946	3,080,708	2,573,995	2,876,987	1,835,542

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	
		2022	2023	2022	2023
1 Director NEMO	B1	1	1	93,024	100,236
2 Deputy Director NEMO	D	1	1	76,008	77,904
3 Assistant Secretary	E	1	1	62,244	68,694
4 Training Officer	E	1	1	61,908	63,480
5 Radio Communications Officer (Graduate Officer II)	F	1	1	51,588	55,272
6 Public Information Officer	F	1	1	46,932	48,108
7 Executive Officer	I	1	1	36,432	37,356
8 Warehouse Supervisor	I	1	1	28,296	29,004
9 Senior Clerk	J	1	1	29,664	30,384
10 Clerk	K	2	2	46,584	48,792
11 Clerk/Typist	K	-	1	-	18,060
12 Driver/Office Attendant	L	3	3	46,863	49,598
13 Office Attendant	M	1	1	18,252	18,732
		15	16	616,047	663,872
Soufriere Monitoring Unit					
14 Geoscientist/Geophysicist	C	1	1	64,920	66,540
15 Engineer	C	1	1	64,920	70,800
16 Geologist	F	-	1	-	48,108
17 Senior Technician (NEMO)	G	1	1	52,188	53,484
18 Seismic Technician	J	1	1	26,352	28,128
		4	5	208,380	267,060
Total Permanent Staff		19	21	824,428	930,932
19 Overtime		-	-	3,000	3,000
Total		19	21	827,427	933,932
Allowances					
20 Duty Allowance		-	-	19,540	19,540
21 Telephone Allowance		-	-	455	1,500
22 Acting Allowance		-	-	3,000	3,000
		-	-	22,995	24,040
Total		19	21	850,422	957,972

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 fisheries products. A trade agreement with Taiwan to boost exports of agricultural and fisheries commodities and products is currently being developed. A proposed re-introduction of the St. Vincent Marketing Corporation in 2024 is being advanced at the policy level. A consultancy is carded to prepare recommendations.
Contribute to the reduction of the import bill by targeting specific commodities for local consumption	<ul style="list-style-type: none"> The Ministry of Agriculture submitted a '25 by 2025' strategy to the CARICOM secretariat. This outlines SVG's targets as constitution to reducing the regions \$10 billion food import bill.
Stimulate private sector investment in the agriculture, forestry and fisheries sectors and encourage public-private partnerships	<ul style="list-style-type: none"> Private sector interest in agricultural and fisheries investments continue. The Rainforest Seafood officially opened its operation in July 2022. The Kingstown Cooperative Credit Union signed a memorandum of Understanding with the GOSVG to establish a fishing fleet credit portfolio. Furthermore, an MOU was signed between these entities, off-takers and other strategic partners to facilitate the successful operation of the programme.

Enhance climate change and disaster resilience in the agriculture sector

- 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 disaster management plan is being finalised, using internal expertise.

Enhance the legislative framework for the protection of workers' rights

- Proposals to amend Equal Pay Act, Societies Act and the Employment of Women, Young Persons and children Act. Were submitted to the Cabinet.

Establishment of a modern Medicinal Cannabis Industry

- The MCA 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 has been operational and is focussed positioning itself as a sub-regional leader in analytical testing for cannabis products.

Develop the commodity approach to production and marketing

- No work was advanced on this strategic priority.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

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 the technical units in the MAFFRITIL. The GOSVG has granted a subsidy on fertilisers totalling \$374,000. The Ministry has received 3,024 sacks of fertilisers from the Kingdom of Morocco for distribution to farmers at \$40/sack. Another 800 sack of NPK has been acquired locally for distribution. The GOSVG granted feed subsidy to farmers (\$10/sack), totalling \$500,000. The strategy of working with producer groups to build out local production and supply capacity is proving effective, though slow. Currently cooperatives are excelling in the production of ripe banana, sweet corn and water melon. The absence of development financing remains an impediment and dampens the ability of producer organisations to more rapidly build out production.
Reviewing and improving the effectiveness of the services of the FSC.	<ul style="list-style-type: none"> • An assessment of this institution was completed at the request of Cabinet. It is anticipated that policy direction will be provided shortly, based on the submitted recommendations.
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).	<ul style="list-style-type: none"> • The Fisheries Act, Forest Resource Conservation Act and Wildlife Protection Acts are being revised.
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.	<ul style="list-style-type: none"> • Following the completion of the pilot land bank project in 2021, a proposal for the establishment of a land bank unit was developed and submitted for consideration. In the interim, the Land Management Unit was strengthened with software and hardware (drone) to assist with mapping.

Promoting and support opportunities for youth and women in agriculture

- The Ministry continues to collaborate with the Ministry of National Mobilisation, the FAO and other local agencies to implement the Youth Agri-entrepreneurship for Agricultural Development project. The project is befitting 5 groups, totalling 75 youth - 85% of whom are women. Thirty-one(31) capacity building sessions have taken place to date:
 - 7 workshops and 15 coaching sessions on financial planning, business development and brand development
 - 4 crop production demonstration sessions;
 - 5 value-added product development sessions
 Each group now has a business plan and a financial plan. Brand development plans are being developed. Two (2) farm plots have been established and groups are developing their wines, green seasoning, infused oils, sauces (tamarind, damsel) and vacuum-packed products.

Improving agricultural export performance through the implementation of a revised Agri-Export Strategy

- The agricultural export strategy will be integrated into a sector development plan that will be completed through assistance from IICA.

Developing a diversification strategy for the agriculture sector (including revised farm tourism strategy).

- The agricultural export strategy will be integrated into a sector development plan that will be completed through assistance from IICA.

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 signed a memorandum of Understanding (MOU) with the GOSVG, off-takers and other strategic partners to facilitate the successful operation of a fishing fleet credit portfolio.

A sheep value chain analysis and upgrading strategy is being completed under a regional technical cooperation project, funded by the FAO. This work will lead to the development of an industry business and investment model to build a public-private partnership and the preparation of a project proposal document for an estimated value of US\$ 4 million.

- The Ministry continues to partners with IICA to mainstream the operation and use of the AgriEx App. To date, a number of production guides and general advice have been uploaded.

- The National Coordinating Committee will be reactivated by the end of 2022, to heighten the delivery of market-driven research.

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

☐ Sites selected for establishment of 3 on farm composting facilities [other activities expected to be initiated in September].

☐ Preventing the costs of Invasive Alien Species

☐ Caribbean Climate Responsive Agriculture Forum (virtual)

FAO

□

Management of Fusarium Wilt (TR4) in banana.

- Removal of some obsolete pesticides
- Updating of the National Food Based Dietary Guidelines
- 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.
- Technical Assistance for Planning of Agricultural 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 national/cross-sector capacity assessment/disaster recovery audit was completed under the UNDP funded 'Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean' (EnGenDER) project. A follow-up agriculture and fisheries sector assessment is expected to follow.
A disaster management plan is being developed internally.

RESEARCH AND DEVELOPMENT	COMMENTS
To continue the production of certified disease-free planting material for various commodities, including for the Medicinal Cannabis	<ul style="list-style-type: none"> <input type="checkbox"/> Nine thousand three hundred (9,300) plants produced. This Activity was disrupted because of the La Soufriere eruption and temporarily relocated to Montreal Greenhouse Park. Limited growth/hardening area restricts the number of plantlets that can be produced. <input type="checkbox"/> The micro biology laboratory at Orange Hill has now been commissioned to boost the production of TC plants. <input type="checkbox"/> Complete tissue culture protocol was developed for the propagation of cannabis plants.
To develop and package production technology and conduct training activities with the Extension Services to enhance farmers' capacity to manage various crops	<ul style="list-style-type: none"> Four (4) workshops were held: A total of 12 extension officers were trained in citrus management. 35 farmers were also trained.
To increase provision of various services, including soil testing, establishment of soil and water engineering services, pest management services and greenhouse construction and repairs	<ul style="list-style-type: none"> The demand for soil testing, soil conservation and greenhouse services have been higher than initially planned. This is linked to recovery efforts, following the 2021 volcanic eruptions.
To increase the availability of potting medium, composts, bio-fertiliser and bio-pesticides	<ul style="list-style-type: none"> <input type="checkbox"/> The volcanic eruption resulting in large deposits of mud in the facility and damage to the roof of the facility. However, the facility has now been cleaned and roof repaired and production recommenced. <input type="checkbox"/> To date, the following products have been produced: 0.255 metric tons of bio fertilizer, 6.8 tons of compost and 5.4 metric tons of potting medium.
To develop management plans, with a focus on export, for golden apple, mangoes, soursop and avocado	<ul style="list-style-type: none"> One (1) management plan has been developed.
To upgrade three germplasm sites for sweet potato, cassava, yam, dasheen, banana, plantain, cocoa, breadfruit and cotton	<ul style="list-style-type: none"> Work has been done to upgrade the germplasm site for sweet potato, cassava and yam. Further work will be completed in the latter half of 2022.

To source, select, multiply and distribute open pollinated varieties to farmers

To re-establish the mass rearing facilities for the management of various exotic pests

- Validation is currently being undertaken on 2nd generation of 2 varieties sweet pepper, 1 variety of eggplant, 1 variety of hot pepper and 1 variety of tomato. This work is being carried out at the Rivulet Agricultural Station.
- This work is being stymied as a result of the non-completion of the upper section of the PPQ laboratory at Campden Park. However, new efforts are being made to accommodate mass rearing in a more scaled-down manner.

FORESTRY SERVICES

Protection of the nation's forest and wildlife reserve

Improvement of forest management plans, to protect natural resources and watershed areas

Improve the agro-forestry programme to support diversification, food security and sustained livelihoods

Enhance agro-forestry programme to support diversification, food security and sustained livelihoods.

COMMENTS

- ☐ Weekly patrols were executed. No major forest offence was reported or prosecuted.
☐ All ranges conducted activities that included;
 - o Plantation Tending, Vine cutting, trail and boundary maintenance.
 - o Wildlife: Special Easter patrols were conducted only 2 incidences of river poisoning were reported and investigated. The moratorium on the hunting season saw no reported major breaches however, there were some indications that some persons still hunted. The update and recommendations for the upcoming hunting season will be submitted to advise the decision on the 2022-2023 season.
- ☐ Presently updating plantation information in relation to species composition and age class.
☐ Tending activities initiated in Hermitage plantations.
- Work continued on the Kiss Me, Montreal and Tourama agro-forestry sites.
- Work continued on the Kiss Me, Montreal and Tourama agro-forestry sites

Implement population census for endemic species such as the National Bird.

- ☐ The rapid census conducted to establish the situation with the parrot wild population post the explosive volcanic eruptions showed evidence of some migration from areas close to the volcano. The population number showed no reduction from the 2010 census.
- ☐ Research work is being done by Florida International University.
- ☐ Fauna and Flora International continues to work on the Gonatode research in Union Island.

Implement dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.

- Education programmes were conducted in the following; 5 schools on the mainland (4), Bequia (2) and Canouan (2).

Improve data collection of forestry products.

- Detailed quarterly reports are being produced on tree and timber sales.

ANIMAL HEALTH AND PRODUCTION SERVICES

Increase the national livestock genetic pool through the provision of improved stock.

- ☐ 171 offspring were made available for sale. (sheep 46, pigs 123)
- ☐ 45% of the overall target was achieved.
 - o It is not expected that this year's target would be achieved. This is caused by low reproductive rates among ageing stock (cattle and rabbit) and poor breeding conditions at Dumbarton, where the breeding stock temporarily housed.
 - o Calves: There are no males in the herd nor semen readily available and some heat cycles may go unnoticed by stockmen.

Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours .

- ☐ 137 AI conducted in pigs.
 - o Effort is being made to repair the liquid nitrogen generator and purchase of chutes and canisters.

COMMENTS

Provide readily available healthy day old chicks.

- - ☐ Include produced and imported info.
 - ☐ A total of 59,975 day-old chicks were placed into production during the period under review, as comparison to 48,365 during the same period January to June 2021.
 - ☐ There were 22,826-day old layer chicks and 37,149-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:
 - o Covid-19, decrease in number of flights due to limited human capacity.
 - o Mechanical problems from the setter incubator due to electrical outage.
 - o Late payment of bills (no eggs received in February).
 - o Oversized eggs and some infertile 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. Also, breadfruit and cassava will be incorporated.
 - ☐ One die set is currently being sourced from East Caribbean Metals and Industries Limited, to use for the production of pelleted indigenous feed and grass.
 - ☐ 50 Lbs of harvested Pangola grass from the Orange Hill forage bank was converted into hay.

Educate livestock farmers in Good Agricultural Practices .

- - Pigs: Training in proper waste management, record keeping and the maintenance of pig houses. There has been considerable improvement in waste management. Over 500 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.

Implement and monitor SVG GAPS Programme for livestock farmers.

- - Poultry: 350 farm visits were conducted on 54 commercial layer and 36 broiler farms. The poultry farmers received training mainly on good production services on table eggs, and waste management.
 - o An outlook for the end of year peak season will be given during the 3rd quarter. Egg production price per flat still hovers around the \$18 - \$20.
 - o 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 313 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: 94 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. Over 500 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.
 - Tagging: The tagging of animals continued with farmers that volunteered to tag their animals. 358 tags were requested.
 - Needed with urgency are regulations to the "Theft of Agriculture Produce and Livestock Act" to make mandatory the identification of all livestock.

Conduct feed trials on available forage materials to improve ruminant productive performances.

- - One hundred and five pounds of dry pigeon peas and forty pounds of Mulberry leaves were harvested and Napier grass (will be processed and stored) are being harvested for the feed trial.
 - Fifty pounds of harvested Pangola grass from the Orange Hill forage bank was converted into hay

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. 1057 sheep, goats and cattle were checked. Sampling is ongoing for Anaplasmosis (another tick born disease).
 - Johnes disease, Brucellosis, Chlamydia and Tuberculosis surveillance will be conducted during the months of July and August.
 - Active surveillance for the Tropical Bont tick and its associated disease will be conducted during the month of August.

Conduct field diagnosis through an efficient laboratory support during the delivery of clinical ambulatory services.

- The laboratory provided support through the analysis of 320 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 1,965,545.93 kg of meat and meat products were inspected upon importation into St. Vincent and the Grenadines at a value of EC\$12,448,186.51 during the period under review.
 - 1,592,613.43 kg of poultry and poultry products at a value of EC\$7,948,636.83 were inspected on entry into St. Vincent and the Grenadines during the first half of the year. Other meat and meat products of 372,932.50 kg were inspected at a value of EC\$4,499,549.68.
 - There was a total of three (3) incidents occurred concerning irregular shipments of meat, meat products or animals during the first half of the year.
 - o An undeclared shipment of quail eggs without proper documentation.
 - o Three (3) boxes of pork belly without the required import permit.
 - o 50 cases of Vienna sausages without the required export health certificate.

Strengthen technical support provided to the small ruminants, pigs, poultry and cattle farmers associations.

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Cattle:

- ☐ Work continues on development of the Cattle Farmers Association. 28 cluster meetings were held among the 6 clusters. A total of 95 farmers attended the meetings.
- ☐ Discussions focussed on tagging of animals, development of by laws for the association and maximising profits and minimizing losses due to praedial larceny.
- ☐ Farmers are progressing well in establishing their records for their farms.
- ☐ The farmers expressed interest in establishing fodder plots which can assist their animals in reaching their required nutrient intake.
- ☐ Keen interest in the utilization of Artificial insemination to upgrade their animals as some farmers are having difficulty in getting their cows pregnant.

Poultry:

- ☐ Active group discussions were held with farmers on this objective. The formation of a group is now further promoted. The farmers are in the process of establishing the St Vincent and the Grenadines Poultry Producer (SVGPP).
- ☐ They were also asked to cull the older birds to reduce the cost associated with feed needs.

FISHERIES SERVICES

Strengthening of the Blue Economy via technical and financial support to the fisheries sector.

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□ St. Vincent and the Grenadines continues to develop the blue economy through the Unleashing the Blue Economy in the Caribbean (UBEC) project. Arrangements are being made to hire consultants to facilitate capacity building. There are plans to training stakeholders including Fisheries Division staff in Hazard Analysis Critical Control Point (HACCP) certification, navigation, safety at sea, and seamanship. In 2022, an area of focus is the establishment of a parametric insurance programme, under CRIFF, to transfer risk in the industry, primarily in fish harvesting activities.

□ Cabinet has approved the transfer of \$1,250,000.00 to the Kingstown Cooperative Credit Union (KCCU) as counterpart funding of the Fishing Fleet Expansion Programme.

□ The GOSVG has sourced additional funds through the ALBA Bank for fishing fleet expansion. The details of this initiative are being finalised.

□ Sea moss production and export capacity is being built through the NGO sector. The Division is supporting this initiative through mapping and zoning, as well as the development of a licensing mechanism.

Promote and facilitate fleet Improvement and Expansion.

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□ A Memorandum of Understanding (MOU) to govern the arrangement between KCCU, the MAFFRIL, off-takers and other agencies has been signed.

□ The interest in this credit programme among stakeholders is strong. To date, 32 fishers/investors have applied to participate in the programme. One persons has so far received a loan, while the others are at various stages of being processed.

COMMENTS

Improve collaboration with enforcement agencies.

- ☐ A Memorandum of Understanding (MOU) has been signed developed to enhance inter-agency collaboration, cooperation and information exchange to enhance the country's efforts to meet its flag, port, coastal and market State responsibilities and help prevent, deter and eliminate Illegal, Unreported and Unregulated (IUU) Fishing.
- ☐ Signatories include the Fisheries Division, Maritime Administration, Coastguard Services, Ministry of Legal Affairs, Saint Vincent and the Grenadines Port Authority, Customs and Excise Department, Environmental Health Services, Royal Saint Vincent and the Grenadines Police Force, Passport and Immigration Department, Labour Department, Ministry of Finance and Ministry of Foreign Affairs.
- ☐ The Fisheries Division and the SVG Coastguard have been joint facilitators in an initiative to build the capacity of fisherfolk in safety at sea, both through classroom sessions and at sea demonstrations.

Review of the Fisheries Sector.

- ☐ Due to several delays, including the closure of borders due to the Covid-19 pandemic, the consultancy to conduct the lobster and conch survey has been postponed.
- ☐ The Fisheries Division, both through its regular work programme and with the assistance of FAO is undertaking an initiative to collect information from fishers post volcanic eruption. Social protection strategies and initiatives are recognized as a critical in building resilience and positively impacting food security, nutrition and human capital development. This information will be the baseline on which future programmes are designed to assist fishers during time of need.
- ☐ Legislative Review is ongoing.

Enhance production, marketing and distribution of fish , seafood and associated products locally, regionally and internationally

- ☐ The private operators of the leased Fisheries Centres are not fulfilling their obligations according to the leased agreements (information sharing and facility maintenance).
- ☐ Some lease payments are outstanding. All lease agreements will be expired in 2022.

Strengthen Fishers' Organizations and other stakeholders (Capacity Building)

- ☐ The Fisheries Division continues to support the strengthening of the institutional capacity of Fisherfolk organizations. Even though there is limited interaction with stakeholders due to Covid-19 pandemic, the Division continues to meet the Primary organizations virtually during the National Fisherfolk Organization's bi-weekly meetings, as well as collaborate with project partners in virtual capacity building exercises. 113 fishers have been trained in safety at sea, 28 in processing and product development. These training will continue in the second half of 2022.
- ☐ Stakeholders were also provided with equipment and supplies with which they can improve their trade in the future.

Strengthen fisher-folk resilience to disruptions caused by Sargassum and COVID-19.

- ☐ In collaboration with the FAO, a Social Protection Plan was Developed for fishers. Using this document, the Division will spearhead initiatives to build capacity of fisherfolk to increase economic value of their yields and improve livelihoods and profitability blue economy value chain approaches.

Compliance with applicable International laws, regulations and best practices to facilitate lifting of the IUU "red card"

- ☐ The life of the SVG IATF-IUU has come to an end. However, the issue of the red card remains a major barrier for re-entering the EU market.
- ☐ Substantial progress has been made. However, work continues on revising the Fisheries Act and associated legislation, which has been drafted by the FAO. Following this, consultation will be held to receive stakeholder feedback. It is expected that the document will be forwarded to the Legal Affairs department by the end of 2022.

Continue stock assessments to establish a basis for sustainable harvest of various fish and seafood in the EEZ.

- ☐ Funding is being identified to implement a planned pilot conch nursery in the Southern Grenadines via the OECS Blue Biotrade project. Union Island is earmarked as the target site. Coming out of this project will be recommendations for the sustainable production of Queen conch.
- ☐ A team from Blue Marine Foundation conducted some research dives at Petit Bordel, Troumaca, Cumberland, Peter's Hope. A final report is being awaited.

AGRICULTURE EXTENSION AND ADVISORY SERVICES

COMMENTS

To stimulate increased production, productivity and quality of root crops, fruits, vegetables and honey to meet national food security needs and export market requirements

- Continued focus on production and productivity across the agricultural sectors with emphasis on marketing and value addition

To conduct farmer training (face to face and virtual) on crop management, food safety standards, quality management, integrated pest management, proper mat management etc.

- Face to face farmer training is slowly recommencing after Covid -19

To facilitate on-farm implementation of Good Agricultural Practices on farms.

- The raising of farmers awareness on climate change, impacts and mitigation as well as the implementation on GAPS on-farm continues to be a priority area

To build farmers and other stakeholders' capability for the sustainable management and development of the crop sub-sector.

- Providing farmers and other stakeholders with the knowledge on ways of adapting to the changing environment and carrying out farming in a more sustainable manner.

To facilitate diversification within the crop sub-sector, including agro-processing.

- Working with farmers to improve productivity in various crops and reducing the cost of commodities which can also reduce the cost in agro-processing.

To provide technical assistance to farmers to access governments' incentive programmes and other funding opportunities.

- Make farmers aware of the programmes and to understand the requirements of these programmes as well as assisting in filling out forms where necessary.

To provide technical assistance to 12 schools involved in School Garden programme. Managed by the Rural Transformation Unit

- Work with Rural Transformation Unit to encourage the establishment and management of school gardens in at least 12 schools.

To facilitate the registration of farmers.

Ensure that assessments for ID cards are completed within a 2 week period and information forwarded to the main ID card office.

To utilise the AgriEx app to enhanced the sharing information, relative to production guides and pest management.

- Continue to upgrade the app and make farmers more aware of the app through the provision of support material in utilization of the app.

To provide in-field technical advice to producers on ways to increased productivity and production.

- Training of farmers in new technologies in enhancing production and continue close monitoring to ensure proper adoption of these technologies.

To conduct monitoring of Cronshaw levels and 'youngest leaf streak' and at 17 strategic locations in St. Vincent for pest control interventions

- The monitoring of black Sigatoka disease is essential for the management of the disease

To conduct in-field demonstrations on field establishment and management irrigation management, use of bio-fungicides, optimising plant spacing, fertiliser management.

- Establishment of demonstration plots to be used in training farmers in production technologies using the farmer field school approach.

INDUSTRY	COMMENTS
Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.	<ul style="list-style-type: none"> • Five (5) Applications were received and processed for Fiscal Incentives. Four (4) applications were approved and granted Fiscal Incentives; One (1) application pending approval.
Monitor, regulate and provide technical support to existing businesses in the manufacturing sector	<ul style="list-style-type: none"> • Five (5) Applications were received and processed for Fiscal Incentives. Four (4) applications were approved and granted Fiscal Incentives; One (1) application pending approval.
Continue process of technical assistance grants to small businesses in areas of product development and standards compliance by December 2022.	<ul style="list-style-type: none"> • Site visits were made to four (4) manufacturing companies who are beneficiaries of fiscal incentives. These companies have been able to take advantage of incentives by expanding production and operations. However, concerns were expressed about global price increases which have affected raw material supply, as well shipping and transportation costs.
Establish and maintain a public register and reporting framework for licensed medicinal cannabis cultivators, manufacturers, wholesalers, exporters, pharmacies and patients operating in St. Vincent and the Grenadines	<ul style="list-style-type: none"> • The industry is recovering from the impact of the volcanic eruptions and the COVID-19 pandemic. Five (5) major investor producers are operating. This includes three (3) that are currently in production and two (2) in the set-up phase. Most traditional and local producers are connected to these operations. The medicinal cannabis industry continues to be a major attraction for investments in the agriculture industry. Over \$27 million has been invested into modern technologies, including laboratories, manufacturing equipment, greenhouses, and irrigation facilities. The MCA continues to place emphasis on ensuring traditional cultivators transition into licit medicinal cannabis production as well as non-cannabis economic activities. In this regard, Cabinet approved the distribution of land in Lashum/Top Hill to traditional cultivators. Additionally, the MCA has established a relationship with COPOLAD (Cooperation Programme between Latin America, Caribbean and the European Union on Drug Policies) towards the development of an alternative livelihoods programme for traditional cultivators.

Export of medicinal cannabis commenced in the first quarter of 2022. Cabinet has approved three (3) applications for export licence, thus far, for the shipment of EU-GACP (Good Agricultural and Collection Practice) certified medicinal cannabis to European markets.

Local patient access to medicinal cannabis experienced an uptake in 2022. Five (5) local pharmacies are now dispensing cannabis and the first medicinal cannabis consumption lounge was launched on May 6, 2022. Close to 200 persons are now benefiting from medicinal cannabis.

The legislative framework governing the industry was strengthened in February, 2022 with the gazetting of the Standards and Compliance Regulations, 2022. This will ensure that industry operators comply with international best practices.

The modernity and high level of standards introduced by the local medicinal cannabis industry have attracted significant attention regionally and internationally. Over the last quarter, the Government of St. Vincent and the Grenadines has hosted visits by ministers responsible for cannabis in St. Lucia and Jamaica and their delegation, which included tours to several medicinal cannabis operations.

Establish and maintain a public register and reporting mechanism for the Agro-Industrial Sector.

- Activity was delayed; support and assistance were identified through IICA; programming cycle could not accommodate request. It is anticipated that request and assistance would be available during next programming cycle to allow activity to commence.

Collaborate with other agencies to provide technical support to the micro, small and medium sized sector to develop and enhance the export capacity of firms in the sector in 2022.

- Identification of three (3) MSMEs to continue enhancement of export capacity. Collaboration would take place with CED Project program geared towards the retooling of MSMEs through innovation and technology. Overall objective would be to develop capacity of MSMEs to utilize and integrate digital technology to facilitate e-commerce and market linkages.
Three (3) of these SMEs benefited from training in financial planning and digital transformation
Latter part of 2022 September to December; meeting to be convened with stakeholders (Chamber of Commerce, Small Business Association) to solicit views and comments for the advocacy of small business legislation.

Continue process of technical assistance grants to small businesses in areas of product development and standards compliance in 2022.

•

BUREAU OF STANDARDS

Establish and operationalise an internationally recognized Product Inspection and Certification Services (PICS) for Good and services.

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Promote and participate in awareness and training activities with BSOs and other stakeholders

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Provide Technical Assistance to Stakeholders in Standards Quality Assurance Metrology

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Provide legal and industrial metrological services for both verification and calibration for weighing and measuring devices

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Implement a Conformity Assessment Programme, to include product labels, import monitoring, inspections and products surveillance.

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Conduct chemical and microbiological laboratory analysis of water, food and food products

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LABOUR DEPARTMENT

Implement the legislative framework governing occupational safety and health

•

COMMENTS

COMMENTS

Complete and submit all ILO Convention reports for 2021

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Build human resource capacity through labour market analysis and training.

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□ The aforementioned project aims at improving and strengthening Labour Market Information in St. Vincent and the Grenadines amongst other things. Through this initiative, a survey was conducted in November 2020. This, along with the 2019 Labour Force Survey, were used to conduct an analysis of the Labour Market in SVG. The main findings pointed to the need for more emphasis on critical skills, including soft skills.

□ A capacity building training workshop was conducted from May 16 - 20, 2022.

□ The second part of the Labour Demand Survey consultancy will commence in September 2022.

Continue work place inspections compliance with labour laws and regulations

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□ The first quarter of 2022 performance was affected by COVID restrictions and infections. Also, limited human resource capacity has contributed to the Low inspection which is being addressed.

□ Routine unannounced workplace inspections are ongoing to identify and correct non-compliance and ensure compliance to the labour laws and regulations.

Provide public education on matters pertaining to employment and labour

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□ The Department is expected to meet 60% of its weekly employment in the focus radio programme.

Recruit persons for the farm seasonal agricultural workers programme

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□ Continue to register job seekers, post vacancies online and fill job orders.

□ Continue to recruit and fill requests for the Canadian and UK Seasonal Agricultural programmes.

□ To provide employment training to job seekers.

□ Resubmitted

□ The Department successfully processed persons selected for the Canadian and UK Seasonal Agricultural programmes.

Formalise and expand the employment services to include professionals.

Conduct a Labour Demand Survey/Job Opening and Labour Turnover Survey

- The Labour Department collaborated with the British High Commission of St. Vincent and the Grenadines in London. Twenty-five (25) persons are working in the United Kingdom in phase one of the seasonal agricultural worker's programme to the UK.
- The Terms of References for the data collectors and survey coordinator are currently being reviewed to procure the same for the survey. Data collection is scheduled to commence in October 2022.

RURAL TRANSFORMATION SUPPORT SERVICE

Collaborate with key ministries and departments to systematically improve food and nutrition security among primary schools' students in three communities

Improve efficiency of the Farmers Identification Card Programme in the issuing of new cards and renewed cards

Work jointly with other organizations in the restoration of farms in the Red Volcanic Zone

- □ The Unit worked collaboratively with the FAO and IICA to implement the AMEXID Resilient School Feeding sub-project. School gardens have been established in 6 primary schools and 12 cooks trained. Teachers and farmers are also being trained.
- A comprehensive paper filing system has been developed.
- The Unit worked collaboratively with the SVG Red Cross Society to attract funding for an agriculture revitalisation project. Implementation will commence in October 2022.

COMMENTS

BASIC NEEDS TRUST FUND

Complete sector portfolios for BNTF 10

Collaborate with stakeholder Ministries to obtain input and advice on sub-project design

Contract technical consultants to design and supervise infrastructure projects

Establish project monitoring committees for each sub-projects to obtain community inputs.

- Country Portfolio Framework approved by CDB on March 21st, 2022.
- Risk to health of staff due to the presence of the Covid-19 virus.
- Contracts signed with consultant for BCAD 1 and BCAD 2.
- Preparation of activities to contract consultant to conduct workshop is well-advance.

COMMENTS

Contract construction firms to implement projects.

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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 2023							
<ul style="list-style-type: none"> Export led growth in manufacturing agricultural and fishery commodities products Reduction of the food import bill by improving production and competitiveness of targeted list of commodities. Stimulating private sector investments in the agriculture, fisheries, forestry and manufacturing sectors. Enhance climate change and disaster resilience in the agriculture and fisheries sectors Revise and modernise the legislative framework governing the agriculture and fisheries sectors. Further strengthening and expansion of the modern medicinal cannabis industry. Provision of volcanic-eruption recovery in the agriculture and fisheries sectors. Improving staff performance. Strengthening partnerships in research and development that will vastly improve productivity and competitiveness. Expansion of rural livelihood opportunities. 							
Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
452	Policy, Planning and Administrative Support Services	7,071,573	7,137,168	7,204,074	4,768,438	13,168,719	20,843,677
453	Research and Development	5,488,395	5,588,173	5,689,998	5,403,171	5,368,171	4,798,324
461	Forestry Services	2,751,948	2,802,916	2,855,913	2,694,404	2,694,404	2,910,937
462	Animal Health and Production Services	2,685,224	2,732,729	2,781,994	2,617,123	2,653,633	2,408,588
465	Fisheries Services	2,377,831	2,417,471	2,458,033	2,450,669	2,450,669	1,981,774
466	Agriculture Extension and Advisory Services	2,833,614	2,883,274	2,934,040	2,877,227	2,877,227	2,561,375
472	Banana Services Unit	-	-	-	-	-	1,175,165
473	Industry	294,444	299,295	304,243	284,418	284,418	150,232
474	Bureau of Standards	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,167,128
480	Labour Department	1,709,517	1,731,662	1,754,250	1,618,861	1,618,861	1,159,080
	Total Agriculture	26,509,662	26,823,804	27,213,661	24,011,427	32,413,218	39,156,280
485	Rural Transformation Support Services	600,848	607,568	612,829	593,176	593,176	342,751
	TOTAL	27,110,510	27,431,372	27,826,490	24,604,603	33,006,394	39,499,031

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

452	POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Reduce the food import bill through a process of import substitution.Reviewing and improving the effectiveness of the services of the Farmers 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 agricultureImproving agricultural export performance through the implementation of a revised Agri-Export StrategyDeveloping a diversification strategy for the agriculture sector (including revised farm tourism strategy).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 developmentFacilitating 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.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	• Number of agriculture policy papers, reports, assessments, work plans, statistical reviews produced annually	120	63	120	120	120
	• Number of capacity building sessions for Ministry staff.	12	3	5	5	5
	• Number of public facilities operationalised for marketing	3	5	1	1	1
	• Number of agri-business/ agro-entrepreneurs trained	100	75	100	100	100
	• Number of pounds of rhizomes produced	1,200,000	-	-	1,300,000	1,400,000
	Number of annual publications:					
	No. of Newsletters	4	8	4	4	4
	No. of News releases	50	41	50	50	50
	No. of Radio programmes	300	153	300	300	300
	No. TV Programmes	45	31	45	45	45
	• No. of Social media posts/publications	100	93	100	100	100
	• Number of agrotourism and production platforms established/ strengthened to link into markets	2	-	1	1	1
	• No of Agricultural and fisheries census completed.	-	-	-	1	-
	• No. of value chain analysis and investment plans developed.	3	3	1	1	1
	• No. of marketing campaigns developed and implemented.	2	1	1	1	1
	• No. of farm tours developed.	1	-	1	1	1
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of agriculture policy papers, reports, assessments, work plans and statistical reviews adopted	55%	60%	75%	75%	75%
	• Percentage increase in arrowroot produced	15%	-	15%	15%	15%
	• Percentage increase in agricultural exports	10%	73%	10%	10%	10%
	• Percentage decrease in agricultural imports	10%	-	2%	10%	10%
	• Percentage of farm income generated from farm tours	-	-	-	2%	10%
	• Percentage of women benefitting from Ministry of Agriculture programmes	-	-	35%	40%	45%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
452	POLICY, PLANNING AND ADMINISTRATION	7,071,573	7,137,168	7,204,074	4,768,438	13,168,719	20,843,677
21111	Personal Emoluments	2,312,258	2,358,503	2,405,673	2,204,098	2,204,098	1,755,435
21112	Wages	450,508	459,518	468,709	499,276	579,276	548,298
21113	Allowances	91,195	91,195	91,195	88,755	88,755	32,510
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	2,328
22121	Utilities	321,457	327,886	334,444	315,154	315,154	254,736
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	30,000
22211	Maintenance Expenses	46,000	46,920	47,858	46,000	46,000	31,933
22212	Operating Expenses	136,500	139,230	142,015	101,500	101,500	113,646
22221	Rental of Assets	11,700	11,700	11,700	11,700	172,622	66,073
22231	Professional & Consultancy	218,000	218,000	218,000	218,000	105,031	-
22311	Local Travel and Subsistence	95,000	95,000	95,000	95,000	95,000	63,522
22411	Hosting and Entertainment	8,100	8,100	8,100	8,100	67,500	1,790
22511	Training	9,550	9,550	9,550	9,550	9,550	2,535
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	75,400	2,233
26312	Current Grants - Other Agencies	3,200,000	3,200,000	3,200,000	1,000,000	1,852,803	2,607,188
27211	Social Assistance Benefit in Cash	-	-	-	-	5,073,000	14,100,500
27221	Social Assistance Benefit in Kind	-	-	-	-	1,957,305	1,176,836
28212	Contributions - Foreign Organisations	131,605	131,605	131,605	131,605	139,774	50,709
28311	Insurance	11,700	11,700	11,700	11,700	11,700	3,405
28512	Compensation	-	-	-	-	261,251	-
		7,071,573	7,137,168	7,204,074	4,768,438	13,168,719	20,843,677

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	
		2022	2023	2022	2023
1 Minister Agric. Forestry & Fisheries	-	-	-	-	-
2 Minister of State	-	-	-	-	-
3 Permanent Secretary	A3	1	1	112,488	115,320
4 Senior Assistant Secretary	C	1	1	84,296	87,840
5 Assistant Secretary	E	1	1	65,268	69,984
6 Senior Executive Officer	H	1	1	43,944	39,816
7 Executive Officer	I	1	1	36,432	37,356
8 Senior Clerk	J	4	4	115,344	120,126
9 Clerk	K	16	16	335,520	343,960
10 Typist	K	3	3	56,976	62,628
11 Office Attendant	M	2	2	32,214	33,120
12 Driver/Office Attendant	L	-	3	-	48,768
		30	30	882,482	958,918
Agriculture Planning Unit					
13 Agriculture Planning Officer	B2	1	1	93,024	95,328
14 Senior Projects Officer	B2	1	1	93,024	95,328
15 Economist I	E	1	1	66,024	69,984
16 Agriculture Officer	E	1	1	65,268	69,984
17 Statistician	E	1	1	68,292	69,984
18 Field Officer (Graduate Officer II)	F	2	2	117,144	124,872
19 Agricultural Assistant	G	1	1	52,188	53,984
20 Survey Statistician	I	1	1	31,008	31,788
21 Field Officer	J	1	1	34,236	35,124
22 Clerk/Typist	K	1	1	17,616	18,060
		11	11	637,824	664,436
Agriculture Administration					
23 Chief Agricultural Officer	B1	1	1	102,672	105,228
24 Deputy Chief Agricultural Officer	B2	1	1	88,524	95,328
25 Agricultural Diversification Officer	B2	1	1	93,024	95,328
26 Agricultural Officer	E	1	1	68,292	69,984
27 Agricultural Instructor (untrained)	K	13	13	310,488	264,300
		17	17	663,000	630,168
Communications Unit					
28 Agricultural Officer	E	1	1	68,292	69,984
29 Agricultural Assistant	G	1	1	46,284	47,436
30 Agricultural Instructor	H	3	3	98,688	133,788
		5	5	213,264	251,208
		63	63	2,396,570	2,504,730
Less provision for late filling of posts		-	-	200,000	200,000
31 Additional Staff		-	-	7,528	7,528
Total Permanent Staff		63	63	2,204,098	2,312,258

Allowances

32 Acting Allowance	-	-	14,000	14,350
33 House Allowance	-	-	10,100	10,100
34 Entertainment Allowance	-	-	12,900	12,900
35 Telephone Allowance	-	-	910	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
	-	-	88,755	91,195
TOTAL	63	63	2,292,853	2,403,453

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

453	RESEARCH AND DEVELOPMENT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> 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 bio-products for farmers. Implementation of a plant breeding program (accessing heirloom and open pollinated varieties, mutation breeding) with a view to identify and commercialize plants with novel characters such as disease and drought tolerance Assist with the expansion of irrigation on farms. Work with USDA on market access for fruits such as Golden apples, Mangos, breadfruit and Soursop. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Orange Hill R&D Complex and 5 propagation stations					
	Number of tissue culture plants produced (bananas, orchids, dasheens, tannias and pineapple)	400,000	9,300	200,000	200,000	200,000
	Number of vegetable seedlings produced (tomatoes, sweetpeppers, cucumbers, watermelon, lettuce, broccoli, cauliflower and hot pepper)	300,000	191,470	300,000	300,000	300,000
	Number of tree crops produced (mango, avocado, cocoa, soursops, coconuts)	20,000	3,000	20,000	20,000	20,000
	Number of probiotics produced (MT)	10	0.255	10	10	10
	Quantity of compost produced using composting machine (Cubic feet)	50	6.8	250	250	250
	No. of scientific papers and research reports published	3	-	3	3	3
	Plant protection and Quarantine					
	Number of pest inspection at port					
	(a) Import	900	505	900	900	900
	(b) Export	5,000	2,106	5,000	5,000	5,000
	Number of quarantine pest under official management	4	4	4	4	4
	Number of surveys conducted to detect the presence of exotic pests	3	5	3	3	3
	Number of diagnostic services (soil, pest and pesticide residues tests) conducted	80	90	100	100	100
	Number of acres covered by ground crews sprayed team	12000	5039	8,000	8,000	8,000
	Number of training courses conducted for Agricultural Extension Staff	4	4	5	5	5
	Crop Research					
	Number of crop varietal trials conducted and validated	6	4	6	6	6
	Number of extension officer and farmers trained in the management of citrus screening and citrus certification programme	40	45	60	60	60
	No. of trees pruned.	1000	495	1,000	1,000	1,000
	No. of production guides (including for PIT) revised/developed and published	2	-	2	2	2
	No. of trials conducted on bio-fertiliser products from the Biotechnology Station.	-	1	2	2	2
	Soil and water conservation					
	Number of cubic feet contour drains constructed	250,000	31,073	200,000	200,000	200,000
	Number of cubic feet run off drains constructed	90,000	113,529	110,000	110,000	110,000
	Number of acres of bench terraces constructed	15	3.98	15	15	15
	Length of grass barriers established (feet)	1,000	-	3000	4000	5000
	Number of greenhouses constructed and maintained	15	8	15	15	15
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Percentage of farms below the Cronshaw value of 1.5	80%	-	80%	80%	80%
	Average minimum number of healthy leaves per banana plant at harvesting	8	7.6	8	8	8
	Percentage increase in yield of commodities researched	30%	-	30%	30%	30%
	Percentage increase of vegetables production annually	30%	-	40%	40%	40%
	Percentage reduction in crop losses due to pest infestation	50%	-	60%	60%	60%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
453	RESEARCH AND DEVELOPMENT	5,488,395	5,588,173	5,689,998	5,403,171	5,368,171	4,798,324
21111	Personal Emoluments	1,232,388	1,257,036	1,282,176	1,147,368	1,147,368	915,368
21112	Wages	3,000,765	3,060,780	3,121,996	3,000,765	3,000,765	3,399,751
21113	Allowances	2,050	2,000	2,000	2,000	2,000	-
22111	Supplies and Materials	43,149	44,012	44,892	43,149	43,149	1,073
22121	Utilities	7,849	8,006	8,166	7,695	7,695	-
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	12,000
22211	Maintenance Expenses	141,260	144,085	146,967	141,260	141,260	57,050
22212	Operating Expenses	565,000	576,300	587,826	565,000	530,000	113,498
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	159,018	159,018	159,018	159,018	159,018	114,044
22511	Training	10,716	10,716	10,716	10,716	10,716	1,450
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	8,565
		5,488,395	5,588,173	5,689,998	5,403,171	5,368,171	4,798,324

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	
		2022	2023	2022	2023
1 Senior Agricultural Officer	D	1	1	76,008	77,904
2 Quality Assurance/Product Development Officer	D	1	1	76,008	77,904
3 Agricultural Officer	E	5	5	309,360	349,920
4 Agricultural Instructor (Graduate Officer II)	F	1	1	46,932	46,932
5 Agricultural Assistant	G	1	1	52,188	53,484
6 Agricultural Instructor	H	6	6	243,216	265,176
		15	15	803,712	871,320
Soil and Water Conservation					
7 Agricultural Officer	E	1	1	68,292	69,984
8 Agricultural Assistant	G	2	2	104,376	106,968
9 Agricultural Instructor	H	4	4	170,988	184,116
		7	7	343,656	361,068
Total Permanent Staff		22	22	1,147,368	1,232,388
Allowances					
10 Acting Allowance		-	-	2,050	2,050
		-	-	2,050	2,050
		22	22	1,149,418	1,234,438

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

461	FORESTRY SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<ul style="list-style-type: none">Protection of the nation's forest and wildlife reserveImprovement of forest management plans, to protect natural resources and watershed areas.Implement an improved public awareness programme to foster understanding of the value and role of the forestry sector in sustainable development.Enhance agro-forestry programme to support diversification, food security and sustained livelihoods.Implement population census for endemic species such as the National Bird.Implement dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.Improve data collection of forestry products.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of wildlife species monitored (endemics, including the St Vincent Parrot and the Union Island Gecko, terrestrial biodiversity/flora and fauna, watershed, carbon storage etc.).	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">Volume (cubic feet) of plantation forest trees harvested	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">Number of education programmes targeting students and communities conducted	20	15	20	40	40
	<ul style="list-style-type: none">Number of acres reforested in critical areas	1000	300	1,000	1,000	1,000
	<ul style="list-style-type: none">No. of forest management plans developed/updated	-	-	2	3	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of Forest classified as reserve	30%	30%	30%	30%	30%
	<ul style="list-style-type: none">Percentage of illegal activities referred for prosecutions	100%	-	100%	100%	100%
	<ul style="list-style-type: none">Revenue earnings from timber sales	50,000	20,595	50,000	50,000	50,000
	<ul style="list-style-type: none">Percentage increase of land reforested including areas classified as agro-forestry	90%	-	90%	90%	90%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
461	FORESTRY SERVICES	2,751,948	2,802,916	2,855,913	2,694,404	2,694,404	2,910,937
21111	Personal Emoluments	1,432,920	1,461,578	1,490,810	1,375,848	1,375,848	1,206,882
21112	Wages	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000	1,426,657
21113	Allowances	7,090	7,040	7,040	7,040	7,040	9,677
22111	Supplies and Materials	35,000	35,700	36,414	35,000	35,000	-
22121	Utilities	21,527	21,958	22,397	21,105	21,105	21,105
22131	Communication Expenses	400	408	416	400	400	4,129
22211	Maintenance Expenses	35,000	35,700	36,414	35,000	35,000	33,296
22212	Operating Expenses	73,011	74,471	75,961	73,011	73,011	84,704
22311	Local Travel and Subsistence	130,000	129,061	129,061	130,000	130,000	108,636
22511	Training	2,000	2,000	2,000	2,000	2,000	1,920
28311	Insurance	15,000	15,000	15,000	15,000	15,000	13,931
		2,751,948	2,802,916	2,855,913	2,694,404	2,694,404	2,910,937

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

Prog. No. Programme Name

461 FORESTRY SERVICES

Programme Objectives

To coordinate and supervise the management of the national forest estate, wild life, watershed and other resources and to ensure sustainability of the forest resources, ensuring the sustainability of livelihoods.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Director of Forestry	C	1	1	85,680	87,840
2 Senior Forestry Supervisor	D	1	1	76,008	67,428
3 Forestry Supervisor	F	4	4	238,944	244,968
4 Forestry Officer III	G	10	10	506,136	526,776
5 Executive Officer	I	1	1	36,432	37,356
6 Forestry Officer II	I	2	2	56,292	63,576
7 Forestry Officer I	K	11	11	245,184	266,868
8 Clerk/Typist	K	1	1	21,744	23,340
9 Forest Guard	L	6	6	95,184	99,528
10 Office Attendant	M	1	1	14,244	15,240
Total		38	38	1,375,848	1,432,920
Allowances					
11 Acting Allowance		-	-	2,000	2,050
12 Duty Allowance		-	-	5,040	5,040
TOTAL		38	38	1,382,888	1,440,010

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

462	ANIMAL HEALTH AND PRODUCTION SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<ul style="list-style-type: none">• Increase the national livestock genetic pool through the provision of improved stock.• Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours .• Provide readily available healthy day old chicks.• Develop alternative feeds to facilitate high production performance in livestock.• Educate livestock farmers in Good Agricultural Practices .• Implement and monitor SVG GAPS Programme for livestock farmers.• Conduct feed trials on available forage materials to improve ruminant productive performances.• Conduct thematic disease surveillance to ascertain the incidence of animal diseases of economic importance in St.Vincent and the Grenadines.• Conduct field diagnosis through an efficient laboratory support during the delivery of clinical ambulatory services.• Monitor and control the trade in trade in animal products through port surveillance.• Strenghten technical support provided to the small ruminants, pigs, poultry and cattle farmers associations.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of Poultry and Livestock farmers trained in Good Agricultural Practices	350	567	350	350	350
•	Number of animals artificial inseminated	300	116	400	400	400
•	Number of day old chicks produced	130,000	33,725	130,000	130,000	130,000
•	Number of improved weaners provided by the government livestock station	350	171	443	495	495
•	Number of high production performance ration developed	2	-	2	2	2
•	Number of feed trials conducted on forage and Napier #3	2	-	2	2	2
•	Number of disease surveillance activities conducted	6	6	6	6	6
•	Number of livestock tagged	3,000	358	3,000	3,000	3,000
•	Number of requests for ambulatory services	1,500	2,379	1,500	1,500	1,500
•	Number of animals and animals related products inspected and issued licences	900	533	900	900	900
•	No of livestock inseminated: Goats Cows	50 30	-	50 30	50 30	50 30
•	Number of improved animals produced from AI programme Calves Kids	20 40	-	20 40	20 40	20 40
•	No of Feed Trials Conducted	1	-	-	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage increased national production indices.	50%	25%	50%	50%	50%
•	Percentage increase use of local avaiable agro-material in feeding regimes	10%	5%	24%	40%	40%
•	Percentage of farms meeting GAP's standards	10%	2%	10%	10%	10%
•	Percentage of livestock farms information entered into early warning system database	-	-	-	-	-
•	Number increased number of active livestock commodity cluster	5	5	5	5	75
•	Percentage of disease prevalence and incidence in animal population.	-	-	-	-	-
•	Percentage of inspection in compliance	100%	95%	100%	100%	100%
•	Number of improved animals produced from AI programme Calves Kids	20 40	-	20 40	20 40	20 40
•	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	-	14.7 2: 8.2 0.21 0.43	14.7 2: 8.2 0.21 0.43	14.7 2: 8.2 0.21 0.43

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
462	ANIMAL HEALTH AND PRODUCTION SERVICES	2,685,224	2,732,729	2,781,994	2,617,123	2,653,633	2,408,588
21111	Personal Emoluments	1,265,388	1,290,696	1,316,510	1,198,944	1,198,944	1,252,167
21112	Wages	505,675	515,789	526,104	505,675	505,675	478,023
21113	Allowances	8,590	7,495	7,495	7,495	7,495	5,425
22111	Supplies and Materials	489,850	499,647	509,640	489,850	489,850	364,460
22121	Utilities	28,662	29,235	29,820	28,100	28,100	26,784
22131	Communication Expenses	400	408	416	400	400	2,400
22211	Maintenance Expenses	50,000	51,000	52,020	50,000	50,000	31,385
22212	Operating Expenses	75,000	76,500	78,030	75,000	75,000	60,307
22221	Rental of Assets	1,500	1,500	1,500	1,500	1,500	3,000
22231	Professional and Consultancy Services	17,574	17,574	17,574	17,574	17,574	1,181
22311	Local Travel and Subsistence	162,501	162,801	162,801	162,501	162,501	160,437
22511	Training	6,800	6,800	6,800	6,800	6,800	750
28212	Contribution - Foreign Organisations	66,984	66,984	66,984	66,984	103,494	20,654
28311	Insurance	6,300	6,300	6,300	6,300	6,300	1,614
		2,685,224	2,732,729	2,781,994	2,617,123	2,653,633	2,408,588

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	
		2022	2023	2022	2023
1 Chief Veterinary Officer	C	1	1	85,680	87,840
2 Veterinary Officer	D	6	6	456,048	467,424
3 Agricultural Officer (Livestock)	E	2	2	136,584	139,968
4 Senior Laboratory Technologist	E	1	1	68,292	69,984
5 Senior Veterinary Assistant	F	1	1	59,736	62,436
6 Agricultural Assistant	G	3	3	156,564	160,452
7 Agricultural Instructor	H	6	6	202,320	242,724
8 Veterinary Assistant	H	1	1	33,720	34,560
Total Permanent Staff		21	21	1,198,944	1,265,388
Allowances					
9 Acting Allowance		-	-	2,000	2,050
10 Duty Allowance		-	-	5,040	5,040
11 Telephone Allowance		-	-	455	1,500
		-	-	7,495	8,590
TOTAL		21	21	1,206,439	1,273,978

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

465	FISHERIES SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	•	Strengthening of the Blue Economy via technical and financial support to the fisheries sector.				
	•	Promote and facilitate fleet Improvement and Expansion.				
	•	Improve collaboration with enforcement agencies.				
		Review of the Fisheries Sector.				
		Enhance production, marketing and distribution of fish , seafood and associated products locally, regionally and internationally				
	•	Strengthen Fishers' Organizations and other stakeholders (Capacity Building)				
	•	Strengthen fisher-folk resilience to disruptions caused by Sargassum and COVID-19.				
	•	Compliance with applicable International laws, regulations and best practices to facilitate lifting of the IUU "red card				
•	Continue stock assessments to establish a basis for sustainable harvest of various fish and seafood in the EEZ.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Quantity of fish landings	1,878,106	1,595,188	1,972,001	2,000,000	2,000,000
•	Number of protected areas managed	2	1	2	3	3
•	Number of protected species managed	4	4	4	4	4
•	Number of assessments and research initiatives conducted	6	4	6	6	7
•	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 fishing licenses granted	4	4	4	4	4
•	Number of high seas vessels monitored and regulated	33	4	4	4	4
•	Number of inspections of fish, fishery products and fish processing establishments (including testing of microbial and chemical parameters)	600	607	700	700	700
•	Number of fisheries centres maintained	7	7	7	7	7
•	Number of fisherfolk, processors and fishery service providers trained in quality control product development, technology transfer and climate resilience operations	400	129	400	400	400
•	Number of fisheries programmes promoted and public awareness campaigns conducted on various aspects of the fisheries sector	50	23	50	50	50
•	Number of fish aggregating devices constructed and deployed	4	-	4	4	4
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of coastal marine space managed	1%	1%	2%	3%	3%
•	No. of fish processing facilities achieving compliance with standards for water quality	11	1	11	11	11
•	Increase in fish landings in pounds	2,086,785	1,595,188	2,500,000	2,500,000	3,000,000
•	Increase in the number of persons employed in fishing industry	100	TBP	100	100	100
•	No. of vessels complying with regulations.	4	4	2	4	4
•	Number of legal infringements in Fisheries sector.	-	-	-	-	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
465	FISHERIES SERVICES	2,377,831	2,417,471	2,458,033	2,450,669	2,450,669	1,981,774
21111	Personal Emoluments	1,509,420	1,539,608	1,570,401	1,583,752	1,583,752	1,232,372
21112	Wages	297,294	303,239	309,304	297,294	297,294	313,647
21113	Allowances	7,166	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	16,300	16,626	16,959	16,300	16,300	580
22121	Utilities	69,768	71,163	72,587	68,400	68,400	68,400
22131	Communication Expenses	400	408	416	400	400	4,950
22211	Maintenance Expenses	22,300	22,746	23,201	22,300	22,300	13,232
22212	Operating Expenses	72,855	74,312	75,798	72,855	72,855	66,975
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	42,032
22231	Professional and Consultancy Services	10,328	10,328	10,328	10,328	10,328	0
22311	Local Travel and Subsistence	75,000	75,000	75,000	75,000	75,000	72,434
22511	Training	10,000	10,000	10,000	10,000	10,000	487
28211	Contributions - Domestic	12,000	12,000	12,000	12,000	12,000	0
28212	Contributions - Foreign Organisations	150,000	150,000	150,000	150,000	150,000	150,000
28311	Insurance	25,000	25,000	25,000	25,000	25,000	11,624
		2,377,831	2,417,471	2,458,033	2,450,669	2,450,669	1,981,774

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

Prog. No. Programme Name

465 FISHERIES SERVICES

Programme Objectives

To develop and manage the fisheries sector and protect the marine environment.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Chief Fisheries Officer	C	1	1	85,680	87,840
2 Senior Fisheries Officer	D	2	2	152,016	155,808
3 Fisheries Officer	E	9	9	605,556	617,472
4 Senior Fisheries Assistant	G	6	6	373,768	282,600
5 Executive Officer	I	1	1	32,292	33,180
6 Captain/Fisheries Boat	I	1	1	28,296	29,004
7 Fisheries Assistant	J	8	8	218,544	212,616
8 Senior Clerk	J	1	1	28,560	30,384
9 Clerk/Typist	K	2	2	41,424	42,456
10 Laboratory Assistant	K	1	1	17,616	18,060
Total Permanent Staff		32	32	1,583,752	1,509,420
Allowances					
11 Duty Allowance		-	-	5,040	5,166
12 Acting Allowance		-	-	2,000	2,000
		-	-	7,040	7,166
TOTAL		32	32	1,590,792	1,516,586

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

466	AGRICULTURE EXTENSION AND ADVISORY SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<ul style="list-style-type: none">Conduct capacity building for the sustainable management and development of the crop sector.Facilitate diversification of the crop sub-sector.Improve farm productivity through....in the agricultural industry.Conduct farm assessments.Improve registration services and collation of statistics.Provide technical support to facilitate the rationalisation and maintenance of tractors.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Acreage of tree crop acres established and rehabilitated	12	0.030	15	15	15
	<ul style="list-style-type: none">Number of cooperatives provided with technical support	14	8	14	14	14
	<ul style="list-style-type: none">Number of farmers trained	750	284	500	500	500
	<ul style="list-style-type: none">Number of farmers provided technical support	3,500	2,877	3,500	3,500	3,500
	<ul style="list-style-type: none">Number of farmers provided technical support for certification	50	-	50	100	150
	<ul style="list-style-type: none">Number of new bee colonies established	110	26	120	120	120
	<ul style="list-style-type: none">Number of schools provided technical support	6	6	15	17	17
	<ul style="list-style-type: none">Number of farmers verified for registration	200	258	500	500	500
	<ul style="list-style-type: none">Number of farmers trained in GAPS and sustainable farming techniques	200	258	500	500	500
	<ul style="list-style-type: none">Number of training courses conducted	-	-	65	65	65
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Total production (Metric Tons)<ul style="list-style-type: none">BananaPlantainRoot cropsFruit cropsSpices and stimulantsVegetablesArrowroot	<ul style="list-style-type: none">8001,20011,00014,5003,1006,900705	<ul style="list-style-type: none">6121,072309.8NANA93.73NA	<ul style="list-style-type: none">8001,20011,00014,5003,1006,900705	<ul style="list-style-type: none">8001,20011,00014,5003,1006,900705	<ul style="list-style-type: none">8001,20011,00014,5003,1006,900705
	<ul style="list-style-type: none">Percentage increase in productivity by cooperatives	5%	-	5%	5%	5%
	<ul style="list-style-type: none">Percentage increase in acreage cultivated by registered farmers	15%	-	15%	15%	15%
	<ul style="list-style-type: none">Number of gallons of honey production annually	1,500	979.5	1,500	1,500	1,600
	<ul style="list-style-type: none">Percentage increase in the number of farmers registered	5%	-	5%	5%	5%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES	2,833,614	2,883,274	2,934,040	2,877,227	2,877,227	2,561,375
21111	Personal Emoluments	1,509,886	1,540,084	1,570,885	1,459,342	1,459,342	1,150,995
21112	Wages	750,928	765,947	781,265	845,452	845,452	1,181,557
21113	Allowances	9,310	9,200	9,200	9,200	9,200	-
22111	Supplies and Materials	74,962	76,461	77,990	74,962	74,962	-
22121	Utilities	13,082	13,343	13,610	12,825	12,825	11,355
22211	Maintenance Expenses	24,040	24,521	25,011	24,040	24,040	6,328
22212	Operating Expenses	115,640	117,953	120,312	115,640	115,640	48,149
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	-
22311	Local Travel and Subsistence	275,242	275,242	275,242	275,242	275,242	162,040
22511	Training	45,524	45,524	45,524	45,524	45,524	-
28311	Insurance	10,000	10,000	10,000	10,000	10,000	950
		2,833,614	2,883,274	2,934,040	2,877,227	2,877,227	2,561,375

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	
		2022	2023	2022	2023
1 Senior Agricultural Officer	D	2	2	152,016	155,808
2 Agricultural Officer	E	4	4	273,168	279,936
3 Agricultural Assistant	G	4	4	191,040	189,744
4 Home Farm Management Officer	G	1	1	44,316	47,436
5 Agricultural Instructor (Graduate Officer)	G	2	2	89,280	94,872
6 Agricultural Instructor	H	12	12	515,316	542,484
7 Administrative Assistant	J	1	1	25,248	25,872
8 Home Farm Management Assistant	J	1	1	21,936	22,488
9 Agricultural Instructor (Untrained)	K	-	5	-	94,524
Total Permanent Staff		27	32	1,312,320	1,453,164
10 Additional Staff		-	-	147,022	56,722
		27	32	1,459,342	1,509,886
Allowances					
11 Hard Area Allowance		-	-	4,800	4,800
12 Acting Allowance		-	-	4,400	4,510
		-	-	9,200	9,310
TOTAL		27	32	1,468,542	1,519,196

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
472	BANANA INDUSTRY SUPPORT	-	-	-	-	-	1,175,165
21111	Personal Emoluments	-	-	-	-	-	205,860
21112	Wages	-	-	-	-	-	540,692
22111	Supplies and Materials	-	-	-	-	-	0
22121	Utilities	-	-	-	-	-	6,930
22131	Communication Expenses	-	-	-	-	-	3,781
22211	Maintenance Expenses	-	-	-	-	-	73,736
22212	Operating Expenses	-	-	-	-	-	225,328
22221	Rental of Assets	-	-	-	-	-	200
22231	Professional and Consultancy Services	-	-	-	-	-	-
22311	Local Travel and Subsistence	-	-	-	-	-	55,129
22511	Training	-	-	-	-	-	13,466
28311	Insurance	-	-	-	-	-	42,026
28512	Compensation	-	-	-	-	-	8,018
		-	-	-	-	-	1,175,165

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

Prog. No.	Programme Name
472	BANANA INDUSTRY SUPPORT

Programme Objectives

To provide technical advice and pest management support to banana farmers and other stakeholders in the industry to improve banana production and efficiency.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Senior Agricultural Officer	D	-	-	-	-
2 Agricultural Assistant	G	-	-	-	-
3 Agricultural Instructor	H	-	-	-	-
4 Administrative Assistant	J	-	-	-	-
5 Agricultural Instructor (untrained)	K	-	-	-	-
Total Permanent Staff		-	-	-	-
6 Additional Staff		-	-	-	-
TOTAL		-	-	-	-

473	INDUSTRY					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<ul style="list-style-type: none">Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.Monitor, regulate and provide technical support to existing businesses in the manufacturing sectorContinue process of technical assistance grants to small businesses in areas of product development and standards compliance.Collaborate with Business Support Organizations and other Agencies to develop and enhance business environment for MSMEs.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Industry Division					
	<ul style="list-style-type: none">Number of training sessions conducted	4	-	4	4	4
	<ul style="list-style-type: none">Number of requests for technical assistance addressed	8	2	9	9	9
	<ul style="list-style-type: none">Number of strategies, economic papers and reviews produced	2	-	2	2	2
	<ul style="list-style-type: none">Number of incentive applications processed	7	5	7	8	8
	<ul style="list-style-type: none">Number of grant applications processed	7	3	7	9	9
	<ul style="list-style-type: none">Number of requests for technical assistance	-	-	9	9	9
	Medicinal Cannabis Authority					
	<ul style="list-style-type: none">Number of medicinal cannabis licence applications processed	50	30	50	50	50
	<ul style="list-style-type: none">Number of inspections of lands conducted for medicinal cannabis	200	142	225	250	275
	<ul style="list-style-type: none">Number of training and stakeholder consultations	20	12	25	30	35
	<ul style="list-style-type: none">Number of applications for medicinal cannabis ID cards processed	100	80	100	150	160
	<ul style="list-style-type: none">Number of applicants for medicinal ID cards processed (patients and caregivers)	2000	164	750	1,000	1,250
	<ul style="list-style-type: none">Number of applications for authorisation processed (Medical Doctors and Pharmacists)	25	11	25	25	25
	<ul style="list-style-type: none">Number of certificates of analysis reviewed (lab testing)	240	20	110	140	170
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Industry Division					
	<ul style="list-style-type: none">Percentage of training sessions conducted	60%	-	60%	70%	70%
	<ul style="list-style-type: none">Percentage of requests for technical assistance addressed	70%	30%	70%	80%	80%
	<ul style="list-style-type: none">Percentage of fiscal incentives applications recommended /determined to Cabinet in 4 weeks	90%	55%	90%	90%	90%
	<ul style="list-style-type: none">Percentage of Cabinet memorandums recommended to Cabinet for approval.	100%	25%	100%	100%	100%
	<ul style="list-style-type: none">Value of Grants assistance/incentives approved.	90%	-	90%	90%	90%
	Medicinal Cannabis Authority					
	<ul style="list-style-type: none">Percentage of medicinal cannabis licence application approved	30%	6%	30%	20%	20%
	<ul style="list-style-type: none">Percentage of medicinal cannabis inspections conducted	100%	100%	100%	100%	100%
	<ul style="list-style-type: none">Percentage of application for medicinal cannabis employee ID card approved and issued	100%	6%	30%	20%	20%
	<ul style="list-style-type: none">Percentage of application for authorisation approved	100%	100%	100%	100%	100%
	<ul style="list-style-type: none">Percentage certificate of analysis approved	80%	6%	30%	20%	20%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
473	INDUSTRY	294,444	299,295	304,243	284,418	284,418	150,232
21111	Personal Emoluments	235,728	240,443	245,251	225,828	225,828	120,999
21113	Allowances	6,666	6,666	6,666	6,540	6,540	2,015
22111	Supplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22131	Communication Expenses	200	204	208	200	200	1,933
22211	Maintenance Expenses	992	1,012	1,032	992	992	-
22212	Operating Expenses	1,487	1,517	1,547	1,487	1,487	285
22311	Local Travel and Subsistence	21,000	21,000	21,000	21,000	21,000	5,000
25111	Training	2,240	2,240	2,240	2,240	2,240	-
28211	Grants and Contributions	22,000	22,000	22,000	22,000	22,000	20,000
		294,444	299,295	304,243	284,418	284,418	150,232

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

Prog. No. Programme Name

473 INDUSTRY

Programme Objectives

- 1 Formulation of policy, goals and objectives for the country's industrial development.
- 2 Monitoring and co-ordination of the various aspects of the fiscal incentives programme for industry.
- 3 Monitoring and analysing development trends in the national, regional and international industrial and general business environment.
- 4 Encourage research and development in critical areas such as agriculture, agro-industry and small scale manufacturing.
- 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	
		2022	2023	2022	2023
1 Economist II	C	1	1	81,528	87,840
2 Industry Officer	D	1	1	76,008	77,904
3 Economist I	E	1	1	68,292	69,984
Total Permanent Staff		3	3	225,828	235,728
Allowances					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,040	5,166
TOTAL		-	-	6,540	6,666
		3	3	232,368	242,394

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

474	BUREAU OF STANDARDS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Promote and participate in awareness and training activities with BSOs and other stakeholders Provide Technical Assistance to Stakeholders in Standards Quality Assurance Metrology Provide legal and industrial metrological services for both verification and calibration for weighing and measuring devices Revise/develop and adopt 36 National Standards, including medicinal cannabis, fisheries, food etc. Implement a Conformity Assessment Programme, to include product labels, import monitoring, inspections and products surveillance. Conduct chemical and microbiological laboratory analysis of water, food and food products 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of public awareness training activities (workshops, seminars, visits etc.)	150	70	175	175	150
	• Number of beneficiary stakeholders provided technical assistance	120	62	150	100	100
	• Number of National Standards revised	12	67	12	12	12
	• Number of National Standards development declared	30	11	36	30	30
	• Number of metrological verifications and Calibrations conducted :					
	Weighing devices	250	133	250	250	250
	Measuring (volume) devices	150	100	150	150	150
	Measuring pressure devices	24	15	36	36	36
	Length devices	24	-	24	24	24
	Temperature Devices	24	-	24	24	24
	• Number of product labels verified and registered	120	243	150	150	150
	• Number of labels certificates issued	100	83	100	124	124
	• Number of Inspection/audits completed	75	75	100	100	120
	• Number of consumer complaints handled (including alerts)	12	7	12	12	12
	• Number of Product/System certificates issued.	25	3	50	50	75
	• Number of test samples collected and prepared	600	162	700	650	650
	• Number of import monitoring activities conducted	100	-	100	100	100
	• Number of chemical testing conducted	300	197	350	350	350
	• Number of microbiological test completed	400	560	460	460	460
	• Number of Barcode issued	25	19	-	-	-
	• Number of Systems/facilities granted R&D licenses	6	6	-	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of public awareness training activities conducted	100%	66%	100%	100%	100%
	• Percentage of conformity assessment procedures conducted	85%	115%	100%	85%	85%
	• Percentage of national standards development, adopted and used by stakeholders	100%	130%	100%	100%	100%
	• Percentage of Metrological Verifications and Calibrations conducted	100%	55%	100%	100%	100%
	• Percentage of lab analysis conducted	100%	71%	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
474	BUREAU OF STANDARDS	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,167,128
26312	Current Grants - Other Agencies	1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,167,128
		1,297,116	1,231,116	1,231,116	1,297,116	1,297,116	1,167,128

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

Prog. No. Programme Name

474 BUREAU OF STANDARDS

Programme Objectives

To establish, promote and maintain an internationally recognized National Quality Infrastructure consistent with the Standards and Metrology Legislation and in accordance with other regional and international obligations and agreements

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

480	LABOUR DEPARTMENT					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<ul style="list-style-type: none">Implement the legislative framework governing occupational safety and healthPrepare and submit all ILO Convention reports for 2023Implement and administer the revised Protection of Employment Act, the Sexual Harassment, Paternal Leave and the Labour Relations BillsPrepare and submit requests for the amendments to labour legislations to be in conformity with the ILO Conventions.Investigate all reported complaints.Recruit and process persons for the farm seasonal agricultural workers programmeConduct workplace inspectionsCollaborate with the Communication Unit and various communication entities to improve the delivery of matters pertaining to employment and labour to the general public.Undertake research for the production and dissemination of labour market information						
KEY PERFORMANCE INDICATORS		Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTPUT INDICATORS						
<ul style="list-style-type: none">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	- - -	1 1 1	- - -	- - -
<ul style="list-style-type: none">Number of Labour Demand Surveys conducted		1	-	-	1	1
<ul style="list-style-type: none">Number of workplace inspections executed		80	14	80	80	80
<ul style="list-style-type: none">Number of complaints investigated		175	99	180	185	190
<ul style="list-style-type: none">Number of cases adjudicated by the Hearing Officer		25	14	25	25	25
<ul style="list-style-type: none">Number of submissions legislative amendments in relation to the ILO Conventions.		2	-	-	-	-
<ul style="list-style-type: none">Number of requests received for the Canadian Seasonal Workers Agricultural Programme		300	278	300	315	325
<ul style="list-style-type: none">Number of Employment in Focus Programmes produced and presented		40	14	40	40	40
<ul style="list-style-type: none">Number of labour market sensitisation activities completed		3	-	3	3	3
<ul style="list-style-type: none">Number of boat pass requests received (processed)		2,000	381	1,500	1,500	1,500
KEY PERFORMANCE INDICATORS		Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTCOME INDICATORS						
<ul style="list-style-type: none">Percentage of occupational health and safety framework implemented		45%	-	100%	-	-
<ul style="list-style-type: none">Percentage of cases resolved at the Department's level.		80%	52%	80%	85%	80%
<ul style="list-style-type: none">Percentage of workplaces in compliance with the labour standards		90	55%	90%	90%	90%
<ul style="list-style-type: none">Number of Survey Report completed		100	100	100%	100%	100%
<ul style="list-style-type: none">Percentage of cases referred to the Appellate Authority		15	20	15%	20%	15%
<ul style="list-style-type: none">Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme.		98%	100%	98%	98%	98%
<ul style="list-style-type: none">Number of legislative amendments approved by Parliament.		1	-	1	2	2
<ul style="list-style-type: none">Percentage of Employment in Focus programme aired on NBC Radio		-	-	90%	90%	90%
<ul style="list-style-type: none">Percentage of boat passes filled		-	-	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
480	LABOUR DEPARTMENT	1,709,517	1,731,662	1,754,250	1,618,861	1,618,861	1,159,080
21111	Personal Emoluments	1,017,852	1,038,209	1,058,973	1,000,116	1,000,116	726,665
21112	Wages	31,684	32,318	32,964	31,684	31,684	32,086
21113	Allowances	113,485	113,485	113,485	113,135	113,135	46,140
22111	Supplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22121	Utilities	29,070	29,651	30,244	28,500	28,500	24,676
22131	Communication Expenses	900	918	936	900	900	9,553
22211	Maintenance Expenses	3,000	3,060	3,121	3,000	3,000	3,856
22212	Operating Expenses	20,605	21,017	21,437	20,605	20,605	18,085
22221	Rental of Assets	318,000	318,000	318,000	246,000	246,000	228,000
22231	Professional and Consultancy Services	19,000	19,000	19,000	19,000	19,000	7,000
22311	Local Travel and Subsistence	125,370	125,370	125,370	125,370	125,370	48,393
22511	Training	5,920	5,920	5,920	5,920	5,920	794
22611	Advertising & Promotions	3,500	3,500	3,500	3,500	3,500	1,288
28212	Contribution - Foreign Organisation	17,000	17,000	17,000	17,000	17,000	12,545
		1,709,517	1,731,662	1,754,250	1,618,861	1,618,861	1,159,080

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

Prog. No. Programme Name

480 LABOUR DEPARTMENT

Programme Objectives

This programme deals with the administration of the industrial relations law and the promotion of efficient employment services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Permanent Secretary	A3	1	1	112,488	115,320
2 Assistant Secretary	E	1	1	68,292	69,984
3 Clerk/Typist	K	1	1	17,616	18,060
		3	3	198,396	203,364
Policy & Labour Relation Unit					
4 Labour Commissioner	B2	1	1	93,024	95,328
5 Deputy Labour Commissioner	C	1	1	85,680	75,060
6 Senior Labour Officer	G	1	1	52,188	53,484
7 Labour Officer	H	1	1	42,240	45,072
8 Clerk	K	1	1	23,808	24,396
9 Typist	K	1	1	23,808	24,396
10 Office Attendant	M	1	1	18,252	18,732
		7	7	339,000	336,468
Employment & Training Unit					
11 Senior Labour Officer	G	1	1	52,188	53,484
12 Employment Officer	G	1	1	52,188	53,484
13 Senior Clerk	J	1	1	29,664	30,384
		3	3	134,040	137,352
Standards & Labour Market Unit					
14 Economist I	E	1	1	68,292	69,984
15 Senior Clerk	J	1	1	34,236	35,124
		2	2	102,528	105,108
Labour and Safety Inspectorate Unit					
16 Chief Safety and Health Inspector	D	1	1	58,968	60,444
17 Senior Safety and Health Inspector	F	1	1	56,244	57,660
18 Senior labour Officer	G	1	1	52,188	53,484
19 Occupational Safety and Health Inspec	G	3	3	121,140	124,164
20 Clerk	K	1	1	17,616	18,060
		7	7	288,540	295,752
		22	22	1,062,504	1,078,044
Less Provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		22	22	912,504	928,044
21 Additional Staff		-	-	87,612	89,808
Total		22	22	1,000,116	1,017,852

Allowances

22 Acting Allowance	-	-	14,000	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
	-	-	113,135	113,485
TOTAL	22	22	1,113,251	1,131,337

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

485	RURAL TRANSFORMATION SUPPORT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	Rural Transformation Unit <ul style="list-style-type: none"> 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 FUNDS <ul style="list-style-type: none"> 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. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Number of community, school and home gardens established	100	79	118	50	50
	Number of small farmers and teachers benefit from capacity building	150	246	50	40	-
	Number of districts agro-tourism alliances assessed	-	-	1	1	1
	Number of farmers ID card issued	500	266	300	250	250
	Number of persons trained in production of ID cards	4	8	8	2	-
	Farmers database re-categorised	-	-	1	-	-
	Pilot community investment profiles completed.	-	-	1	1	1
	BASIC NEEDS TRUST FUND					
	Number of basic community access and drainage projects sub-project implemented	3	-	4	-	-
	Number of education and human resource development sub-projects implemented:					
	• Education Infrastructure	1	-	3	-	-
	• Early childhood Education	-	-	1	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Rural Transformation Unit					
	Number of schools with improved utensils and equipment	5	6	5	-	-
	Number of farmers contracted to supply school feeding program with fresh produce	15	-	5	-	-
	Reduced turn over time for processing of Farmers ID Card	25%	5%	-	-	-
	Accuracy of and storage of Farmer ID data base improved	50%	20%	10%	10%	10%
	Reduced turn over time for processing of Farmers ID Card (weeks).	-	-	3	3	2
	Percentage increase in the daily serving of vegetables in targeted primary schools	50%	-	50%	50%	50%
	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%	100%
	- Water and sanitation	100%	-	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
485	RURAL TRANSFORMATION SUPPORT SERVICES	600,848	607,568	612,829	593,176	593,176	342,751
21111	Personal Emoluments	313,080	319,342	324,132	305,436	305,436	302,004
21113	Allowances	6,168	6,168	6,168	6,140	6,140	5,040
22111	Supplies and Materials	4,200	4,284	4,370	4,200	4,200	280
22131	Communication Expenses	200	204	208	200	200	2,100
22211	Maintenance Expenses	3,000	3,150	3,308	3,000	3,000	1,734
22212	Operating Expenses	11,000	11,220	11,444	11,000	11,000	8003.56
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	23,590
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	2,000	2,000	2,000	2,000	2,000	-
		600,848	607,568	612,829	593,176	593,176	342,751

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

Prog. No. Programme Name

485	RURAL TRANSFORMATION SUPPORT SERVICES
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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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Rural Transformation Unit</u>					
1 Senior Technical Officer	C	1	1	85,680	87,840
2 Project Officer I	E	1	1	68,292	69,984
3 Research Officer I	F	1	1	60,900	62,436
4 Rural Development Officer	F	1	1	60,900	62,436
5 Senior Clerk	J	1	1	29,664	30,384
Total Permanent Staff		5	5	305,436	313,080
<u>Allowances</u>					
6 Acting Allowance		-	-	1,100	1,128
7 Duty Allowance		-	-	5,040	5,040
TOTAL		5	5	311,576	319,248

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Continue to guide all development activities, public infrastructure investments and development management.	<ul style="list-style-type: none"> • Ongoing
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. To date 1,733 households/application have been submitted for processing under the re-inspection programme
Continue the improvement of the national road network throughout St. Vincent and the Grenadines.	<ul style="list-style-type: none"> • Ongoing. Road improvement work continues on several roads throughout the country
Continue the upgrade and maintenance of government buildings.	<ul style="list-style-type: none"> • Ongoing. Maintenance and upgrades were undertaken on several Police Stations, Schools and other Government Buildings
Continue the improvement of river embankment and flood mitigation measures.	<ul style="list-style-type: none"> • River Cleaning and Training have been undertaken North of the Rabacca River
Improvement of the relevant regulations to enhance governance, transparency and efficiency	<ul style="list-style-type: none"> • Ongoing

Continue to collaborate with the Ministry of Education and Principals to identify and resolve any gap in the transportation service provides for students.

- Transportation needs were identified in North Windward, North Central Windward, Lowmans Bay, Central Leeward and buses were deployed accordingly.

Continue to regularise informal settlements

- Ongoing. To date one (1) settlement in Fitz Hughes was regularised

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION

Conduct defensive driving techniques and safety training for school bus drivers by the end of the 2nd quarter

- Training will be conducted by the end of November, 2022

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.

- Transportation needs were identified in Central Leeward, North Windward, Lowmans Bay (New Housing Community) and North Leeward. Government Operated School Buses and contracted school Bus Operators have been engaged to transport students as follows:
 - Two (2) State Owned School Buses were secured to transport students from North Windward to Sandy Bay Secondary School (Mt. Young) and Kingstown
 - Five (5) Private Contractors in North Windward due to the relocation of the Sandy Bay School to Mt. Young.
 - Nine (9) Private Contracted buses to ply the following route: Barrouallie to Kingstown, Lowmans Bay to Kingstown, Sandy Bay to Kingstown, Fancy to Sandy Bay (for onward travel to Kingstown), Park Hill/South Rivers to Kingstown, Park Hill/South Rivers to Georgetown Secondary School, Park Hill/South to George Stephens Secondary School, Mt. Grenan, San Souci, and surrounding areas to Adelphi Secondary School.

Continue negotiations for the re-introduction of school bus services in Canouan and Union Island by the end of the 2nd quarter.

- Discussions with the Ministry of Education revealed that there is no immediate need for services in these locations.

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

Conduct quarterly meeting with Supervisors, Checkers and Watchmen

Continue the bus sanitization programme

- To date staff members received training through JICA.
- Meetings are being held quarterly and weekly on occasions.
- Ongoing. School buses, mini vans and taxis continue to utilize the service on a daily basis.

LANDS AND SURVEYS DEPARTMENT

The regularization of Five (5) informal settlements by the 4th quarter.

Submit notice to Ministries /Departments for information relating to acquisition of Crown lands to facilitate Government projects by the first quarter.

Review of private Surveying files

Continue to identify lands for acquisition

COMMENTS

- The informal settlement in Fitz Hughes has been regularised thus far.
- Notices were sent to Ministries and Departments as planned.
- Ongoing. To date Four hundred and forty- four (448) private Surveying files have been reviewed and twenty- seven (27) files for government.
- Thus far lands for acquisition have been identified as follows:
 - Georgetown for the construction of a vegetable market.
 - Ginger Village, Belmont for the relocation of Pole Yard residents.
 - Buccament Bay for a recreational facility

LAND MANAGEMENT UNIT

Continued conversion of Crown Lands into Lots for sale/rent/lease to residential customers

Continue addressing of survey queries

Initiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning Unit.

Scan and digitize at least 2000 parcels of land associated Parcel Identification numbers(PIN)

Conduct at least four (4) public outreach awareness on the importance of proper land tenure by the 4th Quarter

COMMENTS

- Subdivisions are being done on a regular basis and lots have been distributed to various occupants or applicants.
- Ongoing. Various complaints from occupants of Crown lands were made and the Department worked
- The training is scheduled to commence upon the receipt of the equipment to be procured under the World Bank Project and completion of the space earmarked at the Ministry of Agriculture to house them.
- Four hundred and eighty (480) parcels of land have been scanned and digitised to date.
- Ongoing.

PHYSICAL PLANNING UNIT

Completion of Volume 1 for 3 local area plans

Submission of draft Spatial Data Policy to Cabinet for approval by the 3rd quarter.

Continue to collaborate with relevant stakeholders to harmonize all national spatial data.

Revision of the Town and Country Planning Act by the 4th quarter

COMMENTS

- Volume 1 which consists of Arnos Vale, Georgetown and Union Island has been completed
- Draft Spatial Data Policy was written in 2015 and needs to be updated.
- Collaboration continues apace with the stakeholders.
- Documents submitted in 2019 and are still at the Attorney General Chambers.

Conduct additional training for Staff in Building Code Enforcement by the 3rd quarter.

Complete Draft National Physical Development Plan by the 3rd quarter

Submission of Land Policy white paper to Cabinet by the 4th quarter.

Assist Development Control with hazard data for weekly assessment of development applications

Collaborate with the Agency for Public Information and other media houses to host quarterly public awareness programmes on planning and development issues.

Complete the compilation of the inventory of derelict buildings by the 4th quarter.

Complete the Demarcation Zone Mapping Exercise by the 4th quarter

Complete of Central Business Districts for Towns by the 4th quarter.

ELECTRICAL INSPECTORATE

Re-submit proposal restructuring of the Electrical Inspection fees by the third quarter.

Continue to implement changes of the 18th Edition of the IEE Regulation by targeting at least 1500 household by 4th Quarter

- Pending ascent of the OECS Building Code 2015
- Technical work completed. Pending Cabinet's review.
- Documents submitted in 2018 and pending Cabinet's review.
- Assistance continues at weekly Development Control meetings. Hazard Data used needs to be updated to improve efficiency.
- Working in collaboration with the Agency for Public Information to raise public awareness of the Physical Planning process and general guidelines for construction.
- 100% Inventory in Green and Yellow zones completed.
- Demarcation Zone Mapping completed and submitted.
- 80% Central Business Districts for Towns completed.

COMMENTS

- Proposal sub-mitted and is under review.
- Ongoing. To date one thousand seven hundred and thirty three (1733) households/applications have been submitted for processing.

Continue the re-inspection programme

- Ongoing. The programme was re-launched and to date fifty four (54) persons have applied to have their property re-inspected.

Conduct quarterly training session on the 18th Edition of IEE Regulation for licensed wiremen.

- Ongoing. The quarterly training sessions have not been held as planned due to competing priorities. However, on the job consultations are being held regularly with wiremen to ensure that new installations are in compliance with the Institute of Electrical and Technology (IET) Wiring Regulation 18th Edition.

Conduct monthly in house training for Electrical Inspectors

- In house training conducted as scheduled.

Re-establish the licensing board and restructure the Licensing system by the 3rd quarter.

- Still under consideration.

ENGINEERING AND PROJECT MANAGEMENT SERVICES

COMMENTS

Implementation of the Road Management and Rural Road Improvement Programme.

- This is subsume under the 11PthP EDF Feeder Road Improvement Programme

Continue the implementation of the Windward Highway Villa Rehabilitation Project.

- Ongoing
 - Works are 55% completed and are scheduled to be completed by year end
 - Additional scope approved by the Central Procurement Board for 300' of reinforced concrete retaining wall along the Windward Highway at Sion Hill opposite Cobano. The Contractor's programme of work for Sion Hill wall is currently under review.

Continue the Road Rehabilitation and Repair Programme II.

- Ongoing, with scope revision
 - 3 roads started:- Glen/Villa Gym Road – 60% complete; South Rivers/Park Hill Road – 40% complete; Chester Cottage – 25% complete
 - 46 roads to commence works

Continue the implementation of the Secondary Village and Feeder Roads.

- Ongoing
KFAED roads construction progress (44% completion):
 - 3 roads completed:- Brighton Salt Pond Road, Calder Main Road, Colonaire Estate Road
 - 7 roads started:- Belair Village Road – 82% complete; Carriere Road – 12% complete; Enhams Road – 2% complete; Greggs Lowmans Road – 85% complete; Montreal Gardens Road – 39% complete; Ottley Hall Main Road – 11% complete; Sayers Village Road – 45% complete
- OFID roads construction progress (11% completion):
 - 8 roads started:- Benjamin Bristol Road – 9% complete; Copeland Road – 15% complete; Fair Hall Road – 5% complete; Farm McMillan Road – 26% complete; Lauders-Chapmans Road – 40% complete; Maloney Road – 14% complete; Richland Park Road – 23%; Verivine Road – 23% complete
 - 4 roads to commence works:- Gomea Road, Lammie Road, Old Sandy Bay Road, Palmyra Road

Commencement of the restoration of the Fort Charlotte Bridge.

- Ongoing
Consultancy to commence preliminary designs in September 2022. Rehabilitation works to commence in 2023

Continue the implementation of the Public Access Village Enhancement Project

- Awaiting release of funds.

Commence the implementation of the 11th EDF Feeder Road Improvement Programme.

- Implementation commenced
 - Design Consultant contract signed; road design to be finalized for Fenton – Greenhill and the road designs for Dandrade and Palmiste are to be reviewed. Design completion estimated by March 2023
 - Construction contracts to be signed by August 2023
 - Project Coordinator to be appointed

Continue rehabilitative work on Fitz Hughes Bridge and Golden Grove Road.

Ongoing

- Fitz Hughes Bridge works started in August 2022 – 5% completion
- Golden Grove Road additional changes in the site conditions required a revision of the design; works commenced in July 2022 and are at 10% completion

Continue the implementation of the Natural Disaster Management (NDM 3) Projects which include: Perseverance Road, Chapmans Bridge and Dickson Village Bridge

- Ongoing
Perseverance Road – design review and commencement of procurement of works scheduled for the fourth quarter of 2022
Chapmans Bridge – Project to be tendered in September 2022; contract signing is anticipated for February 2023
Dickson Village Bridge – Project to be tendered in September 2022; contract signing is anticipated for February 2023

Continue the implementation of the NDM 2 Projects which include: Overland Road Rehabilitation

- Ongoing
Overland Road Rehabilitation:- Designs to be completed in September 2022; the process of land acquisition/relocation has commenced

Continue the implementation of the NDM 1 Projects which include: construction of the Mesopotamia Community Centre.

- Site #1 – retaining wall at original site – 10% complete
Site #2 – community centre at new site – site clearance complete; works to be completed by June 2023

Continue the realignment of roads and construction of drains and retaining walls in Overland.

- Ongoing – Contractor received advanced payment, project start-up meeting held on 26th October, 2022. Works to commence in November 2022.

Continue the implementation of the Sandy Sea Bay Defence Resilient Project inclusive of the river training for the Karo and Cayo rivers.

- Lot #3 (Karo River to Karo Point Ford) to be tendered in September 2022; contract signing is anticipated for March 2023
Land acquisition/relocation of residents for 16 lots for Lot#2 (Karo River to Cayo River) in progress; tender start delayed
Lot #1 (North of Cayo River) – Designs being finalized

Construction of River Defences in selected rivers north of the Rabacca Dry including: Orange Hill, Over Land Bridge, Noel River, London, Owia and Fancy.

- Ongoing
 - Orange Hill - 100% completed
 - Overland Bridge - 100% completed
 - Noel River – works omitted as temporary bailey bridge under construction
 - London River - 60% completed
 - Owia (Big River) - 80% completed
 - Fancy footbridge - 100% completed
- Also:-
 - Cayo River, Sandy Bay to start works October 2022
 - Karo River, Sandy Bay to start works October 2022

Conduct and report damage assessment of impacts from various hazards such as; hurricane, flooding and volcano eruption.

- Damage assessments carried out in conjunction with NEMO:-
 - on 07 July 2022 following heavy rains
 - from August 02 – 05 2022 following gusty winds associated with the passage of a tropical wave

Explore opportunities for professional development training for technical staff by fourth quarter of 2022.

- Training in Project Management identified

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 2023							
<ul style="list-style-type: none"> Continue to guide all development activities, public infrastructure investments and development management. 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 Continue the re-inspection programme to ensure compliance with the 18th Edition of wiring Continue the improvement of the national road network throughout St. Vincent and the Grenadines. Continue the upgrade and maintenance of government buildings. Continue the improvement of river embankment and flood mitigation measures. Improvement of the relevant regulations to enhance governance, transparency and efficiency Continue to collaborate with the Ministry of Education and Principals to identify and resolve any gap in the transportation service provides for students. Continue to regularise informal settlements Continue to collaborate with Economic Planning on the improvement of river embankment and flood mitigation measures. 							
Prog.	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
550	Policy, Planning and Administration	10,579,224	10,435,033	10,610,386	9,922,764	9,922,763	8,148,460
560	Road, Building and General Services Authority	15,000,000	15,000,000	15,000,000	14,000,000	14,000,000	16,500,000
571	Lands and Surveys Department	2,082,658	2,015,033	2,051,263	1,986,596	1,986,596	1,564,598
572	Land Management Unit	424,712	416,018	423,422	415,880	415,880	369,154
573	Physical Planning Unit	1,788,035	1,819,295	1,851,207	1,746,828	1,746,828	1,601,176
584	Electrical Inspectorate	793,270	806,426	819,846	758,804	758,804	348,364
588	Engineering and Project Management Services	3,739,496	3,802,472	3,866,708	3,596,502	3,596,502	2,749,086
TOTAL		34,407,395	34,294,278	34,622,832	32,427,374	32,427,373	31,280,837

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

550	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> 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. 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 Conduct quarterly meeting with Supervisors, Checkers and Watchmen. Continue the bus sanitization programme 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of policy papers/cabinet submissions/legislation drafted	3	3	2	2	2
	• Number of capacity building sessions for ministry staff	10	2	10	10	10
	• Number of Senior Management Meetings Conducted	12	6	12	12	12
	• Number of quarry license applications received	2	1	2	2	2
	• Number of private bus contracts issued	2	2	1	1	1
	• Number of government owned buses managed	17	17	17	17	17
	• Average number of school children transported daily	1,800	1800	1,800	1,800	1,800
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of policy papers/cabinet submissions/legislations accepted	73%	33%	75%	75%	75%
	• Percentage of staff attending training	85%	85%	85%	85%	85%
	• Percentage of quarry licenses decided within 30 days	50%	100%	50%	50%	50%
	• Percentage of school bus trips arriving on time	100%	20%	100%	100%	100%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
550	Policy, Planning and Administration	10,579,224	10,435,033	10,610,386	9,922,764	9,922,763	8,148,460
21111	Personal Emoluments	1,077,871	1,099,428	1,121,417	1,053,268	1,053,268	806,030
21112	Wages	6,307,540	6,433,691	6,562,365	6,307,540	6,307,539	6,293,375
21113	Allowances	25,865	24,695	24,695	24,695	24,695	16,120
22111	Supplies and Materials	250,000	255,000	260,100	250,000	250,000	-
22121	Utilities	204,000	208,080	212,242	200,000	200,000	166,404
22131	Communication Expenses	500	510	520	500	500	17,103
22211	Maintenance Expenses	250,000	255,000	260,100	250,000	250,000	153,222
22212	Operating Expenses	505,832	515,949	526,268	250,000	250,000	174,551
22221	Rental of Assets	319,936	5,000	5,000	319,936	319,936	600
22311	Local Travel and Subsistence	27,000	27,000	27,000	27,000	27,000	24,818
22511	Training	3,200	3,200	3,200	3,200	3,200	-
27211	Social Assistance (Transport Subsidy)	1,357,480	1,357,480	1,357,480	986,625	986,625	373,955
28311	Insurance	250,000	250,000	250,000	250,000	250,000	122,282
		10,579,224	10,435,033	10,610,386	9,922,764	9,922,763	8,148,460

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

Prog. No. Programme Name

550 POLICY, PLANNING AND ADMINISTRATION

Programme Objectives

- 1 The formulation of policy on matters regarding Public and Roads Works, Public Utilities and Communication.
- 2 Central Services in Personnel Administration, Accounting and Secretarial Services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	76,338	82,515
4 Assistant Secretary	E	1	1	65,268	69,984
5 Senior Executive Officer	H	1	1	43,944	45,072
6 Executive Officer	I	1	1	36,432	37,356
7 Senior Clerk	J	2	2	63,900	65,508
8 Assistant Storekeeper	J	1	1	25,248	25,872
9 Junior Clerk	K	8	8	170,942	169,824
10 Typist	K	1	1	23,808	24,396
11 Clerk/Typist	K	1	1	17,960	20,524
12 Driver	L	1	1	19,428	13,932
13 Office Attendant	M	1	1	18,252	18,732
		20	20	674,008	689,035
Transport Unit					
14 Transport Officer	E	1	1	59,220	63,792
15 Junior Clerk	K	1	1	23,808	21,492
16 School Bus Driver	L	19	19	296,232	303,552
		21	21	379,260	388,836
Total Permanent Staff		41	41	1,053,268	1,077,871
Allowances					
17 Acting Allowance		-	-	5,000	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		-	-	455	1,500
22 Duty Allowance		-	-	5,040	5,040
		-	-	24,695	25,865
TOTAL		41	41	1,077,963	1,103,736

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
560	ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY	15,000,000	15,000,000	15,000,000	14,000,000	14,000,000	16,500,000
26312	Current Grants - Other Agencies	15,000,000	15,000,000	15,000,000	14,000,000	14,000,000	16,500,000
		15,000,000	15,000,000	15,000,000	14,000,000	14,000,000	16,500,000

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

Prog.

No.

Programme Name

560

ROADS, BUILDINGS AND GENERAL SERVICES AUTHORITY

Programme Objectives

The establishment of an authority to manage and supervise the building and maintenance of roads, building, stone crushing, quarrying and construction operations and other related services of St. Vincent and the Grenadines.

- 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 STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Undertake to regularize of five (5) informal settlements by the 4th quarter.Continue to liaise with Ministries /Departments to collect information on the acquisition of Crown lands to facilitate Government projects by the 1st quarter.Review of private Surveying filesContinue to identify lands for acquisition				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of Crown Land surveys ordered	36	100	120	140
	• Number of private surveys files reviewed	448	1000	1000	1000
	• Number of land parcels distributed for sale	27	300	350	380
	• Number of Cabinet Memos drafted	60	200	250	290
	• Number of Crown Grants prepared	57	100	100	100
	• Number of properties acquired and purchased	3	5	5	5
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of crown land registered each year	40%	60%	65%	65%
	• Percentage of private surveys approved and registered within 4 weeks	90%	95%	95%	95%
	• Percentage of Cabinet submissions approved	11%	50%	60%	60%
	• Percentage of purchases and acquisitions finalised	90%	100%	100%	100%
	• Percentage of crown lands surveyed completed	75%	75%	75%	75%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
571	LANDS AND SURVEYS DEPARTMENT	2,082,658	2,015,033	2,051,263	1,986,596	1,986,596	1,564,598
21111	Personal Emoluments	1,415,700	1,444,014	1,472,894	1,359,348	1,359,348	1,268,088
21112	Wages	157,022	160,163	163,366	157,022	157,022	134,256
21113	Allowances	34,500	33,355	33,355	33,355	33,355	7,875
22111	Supplies and Materials	17,400	17,748	18,103	17,400	17,400	10,677
22121	Utilities	24,480	24,970	25,469	24,000	24,000	-
22131	Communication Expenses	300	306	312	300	300	2,004
22211	Maintenance Expenses	78,085	79,647	81,240	40,000	40,000	23,674
22212	Operating Expenses	83,000	84,660	86,353	83,000	83,000	71,764
22221	Rental of Assets	103,000	1,000	1,000	103,000	103,000	120
22231	Professional and Consultancy 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	17,980
22511	Training	10,000	10,000	10,000	10,000	10,000	-
28311	Insurance	16,700	16,700	16,700	16,700	16,700	11,099
28512	Compensation	80,471	80,471	80,471	80,471	80,471	17,061
		2,082,658	2,015,033	2,051,263	1,986,596	1,986,596	1,564,598

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	
		2022	2023	2022	2023
1 Chief Surveyor	B1	1	1	102,672	105,228
2 Senior Surveyor	D	1	1	76,008	77,904
3 Surveyor	E	7	7	454,356	481,116
4 Assistant Secretary	E	1	1	68,292	69,984
5 Valuation Officer	F	1	1	60,900	62,436
6 Senior Surveying Draughtsman	G	1	1	52,188	54,180
7 Surveying Draughtsman	J	3	3	89,148	92,508
8 Surveying Assistant II	J	4	4	111,084	114,996
9 Senior Vault Attendant	J	-	1	-	53,484
10 Assistant Draughtsman	K	3	3	52,848	40,344
11 Surveying Assistant I	K	2	2	41,424	40,344
12 Clerk/Typist	K	1	1	23,808	24,396
13 Clerk	K	2	2	44,520	46,680
14 Vault Attendant/Printer	L	2	1	35,628	13,932
15 Chainman	L	3	3	50,508	45,780
16 Drivers	L	4	4	77,712	73,656
17 Office Attendant	M	1	1	18,252	18,732
Total		37	37	1,359,348	1,415,700

Allowances

18 Allowance to members of Land & Surveyors Board	-	-	18,000	18,000
19 Housing Allowance	-	-	4,700	4,700
20 Entertainment Allowance	-	-	6,200	6,200
21 Telephone Allowance	-	-	455	1,500
22 Acting Allowance	-	-	4,000	4,100
TOTAL	37	37	1,392,703	1,450,200

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

572	LAND MANAGEMENT UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Continued conversion of Crown Lands into Lots for sale/rent/lease to residential customersContinue addressing of survey queriesInitiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning Unit.Scan and digitize at least 2000 parcels of land associated Parcel Identification numbers(PIN)Conduct at least four (4) public outreach awareness on the importance of proper land tenure by the 4th Quarter				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	• Number of Bailiffs trained in GPS use	-	4	-	-
	• Number of offer letters given	27	90	100	110
	• Number of parcels scanned and digitized	480	1,000	1,000	1,000
	• Number of leases renewed or distributed	3	10	15	20
	• Number of survey queries reported	200	250	265	275
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	• Percentage of rental applications approved	-	40%	50%	55%
	• Percentage of rental properties in default	80%	75%	70%	65%
	• percentage of land sales in arrears	80%	75%	65%	55%
	• Percentage of queries addressed	60%	75%	80%	80%
	• Percentage of surveys undertaken	40%	60%	70%	80%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
572	LAND MANAGEMENT UNIT	424,712	416,018	423,422	415,880	415,880	369,154
21111	Personal Emoluments	316,596	306,657	312,790	307,764	307,764	301,778
21112	Wages	57,844	59,001	60,181	57,844	57,844	35,070
22111	Supplies and Materials	1,203	1,227	1,252	1,203	1,203	-
22211	Maintenance Expenses	729	744	758	729	729	199
22212	Operating Expenses	2,500	2,550	2,601	2,500	2,500	554
22311	Local Travel and Subsistence	45,840	45,840	45,840	45,840	45,840	31,554
		424,712	416,018	423,422	415,880	415,880	369,154

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

Prog. No. Programme Name

572 LAND MANAGEMENT UNIT

PROGRAMME OBJECTIVES

To ensure that Crown Land is prudently managed for the benefit of all people of St.Vincent and the Grenadines

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Land Management Officer	D	1	1	76,008	77,964
2 Senior Bailiff	H	1	1	43,944	45,072
3 Executive Officer	I	1	1	36,432	37,356
4 Clerk/Typist	K	1	1	24,744	25,404
5 Bailiff	K	3	3	63,168	65,796
6 Rangers	L	3	3	47,280	48,444
7 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		11	11	307,764	316,596

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

573	PHYSICAL PLANNING UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none">Lobby for the amendment of the Town and Country Act by 2nd quarter.Completion of Central Business Districts for Towns by the 3rd quarter.Generate content for Operations Manual for Physical Planning.Completion of Volume 2 for 2 local area plans by 3rd quarter.Update building information on the Grenadines Islands.Sort and verify existing data by 3rd quarter. <p>Continue to collaborate with the Public or Agency Information and other media houses to host quarterly public awareness programmes on planning and development issues.</p> <ul style="list-style-type: none">Continue to assist Development Control with hazard data for weekly assessment of development applications.				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	<ul style="list-style-type: none">Number of Local Areas Plans prepared	3	3	3	3
	<ul style="list-style-type: none">Approves spatial policy	1	-	-	-
	<ul style="list-style-type: none">Guideline of spatial data management implemented	1	-	-	-
	<ul style="list-style-type: none">Revised Town and Country Planning Act	1	-	-	-
	<ul style="list-style-type: none">Approved land policy	1	-	-	-
	<ul style="list-style-type: none">Number of data collection visits conducted	60	60	60	60
	<ul style="list-style-type: none">Number of public awareness activities held	3	3	3	3
	<ul style="list-style-type: none">Number of consultations held for Local Area Plan and NPDP	3	3	3	3
	<ul style="list-style-type: none">Number of development applications received	500	500	500	500
	<ul style="list-style-type: none">Number of staff trained	20	20	20	20
	<ul style="list-style-type: none">Completed derelict building inventory	1	-	-	-
	<ul style="list-style-type: none">Number of demarcation boundary map produced	6	3	3	3
	<ul style="list-style-type: none">Number of CBD's demarcated	2	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	<ul style="list-style-type: none">Percentage of local area plans approved and implemented	55%	65%	65%	70%
	<ul style="list-style-type: none">Percentage of SVG covered by Local Area Plans	25%	30%	50%	65%
	<ul style="list-style-type: none">Percentage of development applications processed within 4 weeks	60%	60%	60%	60%
	<ul style="list-style-type: none">Percentage of accuracy of data gathered	65%	75%	85%	90%
	<ul style="list-style-type: none">Percentage of spatial requests(Government, Students & general public)	70%	70%	75%	80%
	<ul style="list-style-type: none">Percentage of transparency in the development process	85%	85%	90%	90%
	<ul style="list-style-type: none">Percentage of site inspections applications executed	90%	90%	90%	90%
	<ul style="list-style-type: none">Percentage of site inspections for building under construction	80%	85%	90%	90%
	<ul style="list-style-type: none">Percentage use of updated data set to guide policy and decision making	-	50%	55%	60%
	<ul style="list-style-type: none">Percentage awareness and compliance	15%	30%	35%	45%
	<ul style="list-style-type: none">Percentage derelict building inventory completed	-	100%	-	-
	<ul style="list-style-type: none">Percentage zones demarcated maps produced	-	5%	8%	10%
	<ul style="list-style-type: none">Percentage of CBD demarcated	-	5%	8%	10%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
573	PHYSICAL PLANNING UNIT	1,788,035	1,819,295	1,851,207	1,746,828	1,746,828	1,601,176
21111	Personal Emoluments	1,411,813	1,440,049	1,468,850	1,371,486	1,371,486	1,339,493
21112	Wages	13,200	13,464	13,733	13,200	13,200	6,600
21113	Allowances	70,505	70,480	70,480	70,480	70,480	45,370
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	43,605	44,477	45,367	42,750	42,750	23,846
22131	Communication Expenses	300	306	312	300	300	1,776
22211	Maintenance Expenses	20,000	20,400	20,808	20,000	20,000	14,409
22212	Operating Expenses	74,352	75,839	77,356	74,352	74,352	62,122
22221	Rental of Assets	4,000	4,000	4,000	4,000	4,000	1,530
22311	Local Travel and Subsistence	139,560	139,560	139,560	139,560	139,560	102,507
22611	Advertising and Promotions	2,700	2,700	2,700	2,700	2,700	-
28311	Insurance	7,000	7,000	7,000	7,000	7,000	3,523
		1,788,035	1,819,295	1,851,207	1,746,828	1,746,828	1,601,176

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

Prog. No.	Programme Name
573	PHYSICAL PLANNING UNIT

Programme Objectives

To facilitate sustainable national development of St.Vincent and the Grenadines through effective land use planning, and regulations thereby ensuring the optimal utilization of our limited land resources.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Town Planner	B2	1	1	93,024	95,328
2 Engineer	C	1	1	85,680	87,840
3 Physical Planning Officer II	D	1	1	76,008	77,904
4 Assistant Secretary	E	1	1	68,292	69,984
5 Physical Planning Officer I	F	2	2	121,800	124,372
6 Planning Technician	F	4	4	233,706	243,973
7 Senior Building Inspector	G	2	2	100,440	104,952
8 Executive Officer	I	1	1	36,432	37,356
9 Building Inspector	J	6	6	171,672	181,632
10 Physical Planning Assistant	J	3	3	70,224	73,104
11 Building Assistant	J	3	3	77,952	75,360
12 Typist	K	1	1	24,744	25,404
13 Driver	L	1	1	19,428	13,932
14 Office Attendant	M	1	1	18,252	11,940
		28	28	1,197,654	1,223,081
GIS Unit					
15 GIS Officer	D	1	1	72,600	77,904
16 GIS Technician II	E	1	1	65,268	69,888
17 GIS Technician I	F	1	1	52,364	56,068
18 GIS Assistant	J	2	2	51,600	52,872
		5	5	241,832	256,732
Less provision for late filling of posts		-	-	68,000	68,000
Total Permanent Staff		33	33	1,371,486	1,411,813
Allowances					
19 Acting Allowance		-	-	1,000	1,025
20 Duty Allowance		-	-	13,680	13,680
21 Allowance to Members PPDB		-	-	55,800	55,800
		-	-	70,480	70,505
TOTAL		33	33	1,441,966	1,482,318

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

584	ELECTRICAL INSPECTORATE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Continue to carryout public education programmes gear towards enlightening the general public on occupational health and safety relevant to electrical installation. Collaborate with the relevant authorities to implement measures to improve delivery of services in the Grenadines. Continue the re-inspection programme Continue to personalize Kobo Tool kit to suit needs of the electrical inspection operations. Continue to lobby for the restructuring of inspection fees by the 3rd quarter 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of inspections applications received	2,500	1,286	2,600	2,700	2,800
	• Number of fire related incidents referred for investigation	2	5	8	8	8
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of inspections applications conducted within 10 working days	90%	76%	95%	95%	98%
	• Percentage of inspections found to be compliant	70%	63%	70%	75%	80%
	• Percentage of fire related incidents responded to within 48 hours	100%	100%	100%	100%	100%
	• Percentage of staff receiving certification	100%	65%	90%	100%	100%
	• Number of persons receiving electrical upgrade to their homes	40	43	-	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
584	ELECTRICAL INSPECTORATE	793,270	806,426	819,846	758,804	758,804	348,364
21111	Personal Emoluments	596,363	608,290	620,456	573,570	573,570	255,111
21112	Wages	30,200	30,804	31,420	30,200	30,200	23,781
21113	Allowances	5,495	5,495	5,495	5,495	5,495	5,635
22111	Supplies and Materials	3,099	3,161	3,224	3,099	3,099	-
22131	Communication Expenses	8,313	8,479	8,649	-	-	-
22211	Maintenance Expenses	7,500	7,650	7,803	7,500	7,500	516
22212	Operating Expenses	12,360	12,607	12,859	9,000	9,000	6,458
22311	Local Travel and Subsistence	93,940	93,940	93,940	93,940	93,940	56,862
22511	Training	30,000	30,000	30,000	30,000	30,000	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		793,270	806,426	819,846	758,804	758,804	348,364

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

Prog.

No.

Programme Name

584

ELECTRICAL INSPECTORATE

Programme Objectives

This programme provides for general electrical inspection, reinspection and the investigation of all electrically related accidents. This programme also provides for the conduct of meter calibration and tests in conjunction with VINLEC.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Chief Electrical Inspector	C	1	1	78,414	84,361
2 Deputy Electrical Inspector	E	1	1	54,180	58,632
3 Electrical Inspector I (Graduate Officer II)	F	1	1	53,196	57,660
4 Electrical Inspector III	H	3	3	103,716	107,330
5 Electrical Inspector II	I	3	3	97,092	95,364
6 Electrical Inspector I	J	7	7	155,760	157,416
7 Clerk/Typist	K	1	1	17,616	21,668
8 Driver	L	1	1	13,596	13,932
Total Permanent Staff		18	18	573,570	596,363
Allowances					
9 Telephone Allowance		-	-	455	455
10 Duty Allowance		-	-	5,040	5,040
		-	-	5,495	5,495
TOTAL		18	18	579,065	601,858

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

588	ENGINEERING AND PROJECT MANAGEMENT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Continue the implementation of the Windward Highway Villa Rehabilitation Project.Continue the Road Rehabilitation and Repair Programme II.Continue the implementation of the Secondary Village and Feeder Roads.Commencement of the restoration of the Fort Charlotte Bridge.Continue the implementation of the Public Access Village Enhancement ProjectCommence 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;Continue the implementation of the NDM 2 Projects which include: Overland Road RehabilitationContinue the implementation of the NDM 1 Projects which include: construction of the Mesopotamia Community Centre.Continue the realignment of roads and construction of drains and retaining walls in Overland.Continue the implementation of the Sandy Sea Bay Defence Resilient Project inclusive of the river training for the Karo and Cayo rivers.Construction of River Defences in selected rivers north of the Rabacca Dry including: Orange Hill, Over Land Bridge, Noel River, London, Owia and Fancy.Conduct and report damage assessment of impacts from various hazards such as; hurricane, flooding and volcano eruption.Continue to explore opportunities for professional development training for technical staff by fourth quarter of 2023.					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of project requests received	40	16	40	40	35
	<ul style="list-style-type: none">Number of projects managed	35	28	35	35	30
	<ul style="list-style-type: none">Number of designs produced	50	32	50	50	45
	<ul style="list-style-type: none">Number of requests for advice	125	50	125	125	120
	<ul style="list-style-type: none">Number of requests for inspections	120	4	120	120	115
	KEY PERFORMANCE INDICATORS	Planned Estimates 2022	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of project requests responded to within 10 days	75%	-	-	-	-
	<ul style="list-style-type: none">Percentage of projects managed completed on time	75%	-	-	-	-
	<ul style="list-style-type: none">Percentage of projects managed completed within original budget	75%	-	-	-	-
	<ul style="list-style-type: none">Percentage of advice requests responded to within 5 days	100%	-	-	-	-
	<ul style="list-style-type: none">Percentage of inspection requests conducted within 10 days	90%	-	-	-	-
	<ul style="list-style-type: none">Percentage of technical staff attending training	80%	-	-	-	-

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES	3,739,496	3,802,472	3,866,708	3,596,502	3,596,502	2,749,086
21111	Personnel Emoluments	2,830,559	2,887,170	2,944,914	2,754,735	2,754,735	2,285,934
21112	Wages	147,068	150,009	153,009	128,964	128,964	93,195
21113	Allowances	274,579	274,579	274,579	273,353	273,353	103,572
22111	Supplies and Materials	51,030	52,051	53,092	51,030	47,830	-
22131	Communication Expenses	9,060	9,241	9,426	300	3,500	1,702
22211	Maintenance Expenses	32,000	32,640	33,293	26,000	26,000	9,162
22212	Operating Expenses	79,100	80,682	82,296	46,020	46,020	36,307
22221	Rental of Assets	102,000	102,000	102,000	102,000	102,000	67,800
22311	Local Travel and Subsistence	195,600	195,600	195,600	195,600	195,600	142,366
28311	Insurance	18,500	18,500	18,500	18,500	18,500	9,048
		3,739,496	3,802,472	3,866,708	3,596,502	3,596,502	2,749,086

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Office of the Chief Engineer</u>					
1 Chief Engineer	B1	1	1	102,672	105,228
2 Deputy Chief Engineer	B2	1	1	93,024	95,328
3 Engineer	C	2	2	150,600	154,380
4 Project Officer II	C	1	1	85,680	87,840
5 Executive Officer	I	1	1	37,986	38,868
6 Clerk	K	1	1	23,808	24,396
7 Typist	K	1	1	24,744	25,404
8 Office Attendant	M	1	1	16,188	16,560
		9	9	534,702	548,004
9 Additional Staff Apprentices		-	-	30,000	30,000
		9	9	564,702	578,004

Project Management Services

10 Senior Technical Officer	C	4	4	342,720	351,360
11 Quantity Surveyor	C	4	4	321,960	330,030
12 Engineer	C	8	8	642,882	627,105
13 Electrical Engineer	C	1	1	64,920	66,540
14 Mechanical Engineer	C	1	1	64,920	66,540
15 Architect	C	3	3	238,702	248,965
16 Senior Surveyor	D	1	1	76,008	77,904
17 Surveyor	E	1	1	53,172	64,824
18 Senior Engineering Assistant	F	2	2	93,864	96,204
19 Quantity Surveyor Assistant	G	2	2	90,764	96,888
20 Senior Civil Technician	I	4	4	134,423	145,368
21 Laboratory Technician	I	1	1	36,432	37,356
22 Civil Technician III	J	4	4	103,200	112,740
23 Civil Technician II	K	4	4	97,104	96,480
24 Assistant Laboratory Technician	K	1	1	22,002	23,604
25 Surveying Assistant	K	2	2	42,360	43,464
26 Civil Technician I	L	2	2	33,024	27,864
27 Driver	L	1	1	13,596	19,659
28 Chainman	L	5	5	67,980	69,660
		51	51	2,540,033	2,602,555
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		51	51	2,754,735	2,830,559

Allowances

29 Acting Allowance	-	-	7,240	7,421
30 Entertainment Allowance	-	-	6,990	6,990
31 Housing Allowance	-	-	5,250	5,250
32 Telephone Allowance	-	-	455	1,500
33 Duty Allowance	-	-	132,960	132,960
34 Additional Allowance	-	-	120,458	120,458
	-	-	273,353	274,579
TOTAL	51	51	3,028,088	3,105,138

MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, 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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Continue to enhance and develop the Grenadines	<ul style="list-style-type: none"> There are ongoing activities and programmes in collaboration with governmental and non-governmental agencies to implement projects and programmes geared towards the development of the Grenadines.
Continue to maintain and upgrade Ports of Entry throughout the state	<ul style="list-style-type: none"> The SVG Port Authority has a scheduled Work Programme to ensure that all port of entry are regular assessed and maintained
Continue to partner with other government agencies and community groups to protect the yachting industry.	<ul style="list-style-type: none"> The collaboration with the relevant agencies and communities especially the SVG Coast Guard continues with the development of strategies to ensure the survival of the yachting industry.
Continue to expand the air access to St. Vincent and the Grenadines	<ul style="list-style-type: none"> Dialogue continues with airlines to provide increased access to SVG.
Continue the rehabilitation of the Grenadines Airports	<ul style="list-style-type: none"> This is ongoing. Work continues on Union Island, Bequia and Canouan Airports.

Continue to execute the Modern Parliament Building and Court Complex Project

- 90% of the planned activities for 2022 were achieved.
 - Acceptance and approval of a concept design for the Modern Parliament Building.
 - Acquisition of lands
 - Engagement of a design consultant who has commenced work on the designs which will be completed in March 2023.
 - Works for the construction of the Temporary Parliament Building and students Hostel at Calliaquia is ongoing. The project will be completed by December 2022. Project was delayed due to impacts of the Covid-19 pandemic on the supply chain.
 - Accommodation has been identified to temporarily relocate the High Court.
 - The demolition of the building at the proposed site for the High Court and Parliament Building will commence in November, 2022.
 - Discussion was held with various stakeholders to develop the design brief for the Modern High Court

Continue the enhancement of Kingstown

- - Works on the Markets to relocate vendors are 90% complete.
 - Relocation of Vendors will commence in November, 2022.
 - There are other strategies developed to enhance Kingstown.

Collaborate with donor agencies to develop strategies to make the towns more resilient from natural disaster

- The World Bank has provided funding for a consultancy with ARCADIS a consulting firm to review and recommend strategies to make Kingstown, Arnosvale and Calliaquia more resilient cities. The final report will be submitted by the end of November 2022.

Continue the implementation of the Energy Policy to improve energy efficiency

- Contract was award for the design and construction for a 500 KW Solar PV at AIA which will be completed by October after which the commissioning of the Solar PV will be done in November 2022.
A contract will be signed by November 2022 to carry out EE measures on three (3) selected government buildings.
The Energy Unit is collaborating with the OECS Commission to develop strategies to improve energy efficiency in SVG. Three government building were recommended for the installation of Solar PV systems.

Continue the implementation of the Port Modernisation Development Project in Kingstown financed by the CDB

- Implementation advanced to the stage where the Construction and Supervision Contracts were signed on May 3, 2022. The Contracts commenced on May 12, 2022. Mobilization activities are completed. Key Contractor and Supervision personnel on site. Preliminary works and confirmatory field investigations and design development ongoing.

Locally, the resettlement component of the Project is completed. Project affected persons on the Rose Place beachfront were resettled and/or compensated for their irremovable assets.

Promote Sustainable Urban Development

- This continues through the identification of areas that needs to improve to become resilient. For the revitalization Kingstown, the Terms of Reference and the expression of Interest will be done before the end of 2022. The first stage for the designs of the Arnos Vale Modern City is completed and a second stage will be undertaken by the top two designers from the first stage of the competition.

Continue the exploration for Geothermal Energy

- The interest in Geothermal Energy is high as Eavor a Canadian company has expressed interest in exploring Geothermal with a new technology that is being tested in Colorado, USA.

Commence the construction of the Georgetown Vendor's Market

- The land acquisition for the Georgetown Vendor's Market is completed. A concept note for the design, stalls, logistics and other activities for this project is complete. The other components of this project will be executed in 2023.

Collaborate with the communities to improve the delivery of the services offered by the Local Government

- Ongoing. Communities continue to give their inputs regarding the improving of service delivery at the district level

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Conduct stakeholder engagement at the community level	<ul style="list-style-type: none"> • Individual as well as group consultations were held heads of District • Discussions were held with members of the community.
Conduct quarterly site visits to the Grenadine Islands	<ul style="list-style-type: none"> • The ministry continues to conduct site visits to the Grenadines Offices. Two (2) visits to Bequia was conducted to assess works on the Bequia Airport, The Administrative Building, the Bequia District Council Building and to view the improvements done. There were also site visits to Canouan and Union Island.
Organise four(4) staff development training	<ul style="list-style-type: none"> • Two (2) training sessions were conducted by the Service Commissions Department and the Treasury Department.
Coordinate the implementation of all the Ministry's projects	<ul style="list-style-type: none"> • This continues with the support of the Ministry of Transport and works and other agencies.
GRENADINES ADMINISTRATION	COMMENTS
Continue to collaborate with the community to ensure the protection of the environment, water catchments, public facilities and infrastructures	<ul style="list-style-type: none"> • Activities are ongoing; Incremental progress has been made in collaboration with NGOs, relevant Ministries, and State agencies, including CWSA, Action Bequia, Environmental Alliance, and Sustainable Grenadines.

Partner with other Government agencies and community groups to protect the tourism industry

Collaborate with other agencies to promote local and national development on the island

Develop Strategies to increase voluntary compliance

Seek funding to upgrade on-land infrastructure within the Tobago Cays Marine Park

Continue to develop strategies to improve service delivery in the Grenadines

- There continues to be ongoing collaboration with appropriate state agencies, the Ministry of Tourism, Tourism Authority, and Tourism focus NGOs in the Grenadines and mainland.
- Collaborating with Local and Regional agencies continues as we endeavour to develop the Grenadines' islands strategically. Work is ongoing in conjunction with the Ministry of Health and Wellness, CWSA, Ministry of Foreign Affairs and Caribbean Community Climate Change Centre (5Cs) to ensure the successful implementation and commission of the Salt Water Reverse Osmosis (SWRO), Port Elizabeth, Bequia. Work is ongoing in collaboration with the Environmental Alliance of Union Island to restore water catchment on the Island. Work is also continuing with Sustainable Grenadines to strengthen and advance the seamoss industry in the Grenadines.
- The ongoing development process will continue in conjunction with the relevant authorities and institutions (Inland Revenue, Customs Department, Permanent Secretaries) and the Ministry of the Public Service. The reform on the Islands (Grenadines) aims to ensure SMART implementation of the government's strategies to improve revenue collection, quality of service, accountability and performance and encourage voluntary compliance.
- The decline of the tourism sector over the last two years of the Covid19 pandemic resulted in the decrease of support to the Tobago Cays Marine Park.
- The strategic objective to Improve Governance and Service Excellence is ongoing. In conjunction with the relevant Ministries and agencies, particularly the Ministry of the Public Service and Inland Revenue, the necessary intervention will be applied to bring about the reform and fixes required in the Grenadines to ensure SMART and accountable Islands Administration and to restore confidence in the Civil Service and Government. There will also be a focus on expanding government services and improving access to services on and from the Islands

Decommission the burial ground at Retreat and activate the site at Riley Hill, Canouan Island

- The decommissioning of the Retreat Cemetery is official, and the new cemetery at Riley Hill has been commissioned and remains active.

ARGYLE INTERNATIONAL AIRPORT

COMMENTS

Rehabilitation of the runway at the J.F. Mitchell Airport

- Rehabilitation of the Runway at JFM airport has been expanded to include the work for the runway, taxiway, apron and parking area as well as some work required for the lighting of the areas. Work will commence on the apron in Nov, 2022.

Carry out phase 1 resealing and other pavement works at AIA

- The projected phase 1 works has been subdivided into two further phases:

Work with stakeholders in Canouan to reinforce the first 1500 ft of the Canouan Airport runway

- Work with stakeholders in Canouan to reinforce the first 1500 feet of the runway. This was conducted in the first quarter of the year with some level of participation and assistance with the major stakeholders, namely the marina and the resort.

However this work is a temporary fix and requires a much larger rehabilitation work to properly address the issue.

Continue to Collaborate with the Planning Dept., the CDB and other stakeholders to facilitate the environmental study and other preparatory work at Canouan

- The condition assessment, Vulnerability Assessment, Climate Risk and geotechnical investigation were submitted for review and comments.

The Environmental and Social Impact Assessment with the Gender Analysis Report is pending; report submission is expected by mid-September 2022.

AIA is working along with the stakeholders, CDB and the consultants regarding the Canouan runway rehabilitation, progress meetings are being conducted frequently, approximately every two weeks to update on the status of where the consultants are and if any additional information is required. The site visit in July with the consultants assisted with ensuring all issues were understood by the consultants.

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

- Rehabilitative works was conducted on, The Bequia, Canouan and Union Island Airports and Runway.

Continue to seek creative solutions for the protection of plant and equipment from environmental degradation

Hire staff and make other preparations for the startup of Virgin Atlantic operations at AIA

Organise the retraining of AVSEC staff that was postponed in 2021 due Covid-19

- Work has been conducted in different aspects to maintain the facility, the Work has commenced in some areas and the conduct of some small projects such as the shed for the mechanical maintenance garage will be looked at which will aid in prolonging the life of some of the equipment
- For the startup of Virgin's operation, AIA hired a total of seven (7) customer contact agents. Currently there are seventeen (17) customer contact agents trained on Virgin. Virgin operates on Wednesdays and Sundays weekly.
- Training resumed in 2022 and is on-going.

ENERGY UNIT

Seek Cabinet approval for updated Electricity Supply Act (ESA), incorporating Renewable Energy and Independent Power Producers

Seek Cabinet approval on Policy for promotion of Energy Efficiency and Low Carbon Vehicles

Install 3 MW AC Solar PV Micro-Grid system, with 7 MWh lithium battery storage on the Grenadine Island of Bequia .

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 and update prior to.
- Policy was submitted to the Energy Committee and discussed. Recommendations to be made for consideration.
- Land allocated at Paget Farm, adjacent to the J.F Mitchell airport. ECCAA approval sought through the Director of Airports.
- Discussions on-going with the relevant stakeholders to strengthen utility energy resilience, particularly in times of natural disaster. TORs developed.
- Project proposals prepared by the Energy Unit and submitted to various funding agencies

Commission an additional 600 KW Solar PV Farm at Argyle International Airport

- Civil works have commenced. The expansion of the existing inverter room at the solar farm is complete. Designs of the plant have been forwarded to the engineering consultants for review. Ground preparation for the installation of panels is currently being done. The installation and commissioning will be completed before November, 2022

Monitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St. Vincent and the Grenadines

- Request made for the engagement of a contractor to conduct operation and maintenance of solar PV systems

Carry out Renewable Demo projects throughout St. Vincent and the Grenadines

- Project proposals submitted. Project is on-going

Increase public awareness on renewable energy and energy efficiency technologies

- Energy Unit working together with API to broadcast energy updates and energy saving tips via API platform. Energy updates also on social media platforms.

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

- Preparatory works inclusive of obtaining license to remove bodies or remains are at an advanced stage. However, the disinterring or removal of human remains will commence in 2023.

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 the relocation of the Greggs Cemetery, however it is challenging finding suitable lands to relocate/expand the other named cemeteries.

Consecrate the Orange Hill Cemetery by Q3

- This is contingent on the completion of access road.

Enhance monitoring of Burial Grounds Regulations as per Public Health Act by Q3

- Sensitization meetings with Cemetery Caretakers from the various districts are ongoing.

Conduct assessments and finalize designs for the rehabilitation of micro-infrastructure works within local government districts by end of Q2

- This is ongoing. The Ministry of Transport and Works completed cost estimates for micro-infrastructure works for some districts as requested.

Enhance the existing system of employment for jobbers to facilitate eligibility for contributory retirement benefits by end of Q3

- This process has commenced. Guidance is being sought from the NIS and the Treasury Department.

COMMENTS

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, 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.

STRATEGIC PRIORITIES 2023

- Continue to enhance and develop the Grenadines
- Continue to maintain and upgrade Ports of Entry throughout the state
- Continue to expand the air access to St. Vincent and the Grenadines
- Continue the rehabilitation of the Grenadines Airports
- Continue to execute the Modern Parliament Building and Court Complex Project
- Continue the enhancement of Kingstown
- Continue the implementation of the Energy Policy to improve energy efficiency
- Continue the implementation of the Port Modernisation Development Project in Kingstown financed by the CDB
- Promote Sustainable Urban Development
- Continue the exploration for Geothermal Energy
- Complete the construction of the Georgetown Vendor's Market
- Collaborate with the communities to improve the delivery of the services offered by the Local Government

Prog.	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
600	Policy Planning and Administration	2,001,118	2,020,462	2,040,193	1,914,586	1,914,586	1,337,418
604	Grenadines Administration	1,124,857	1,139,480	1,156,060	1,107,558	1,107,558	856,893
605	Argyle International Airport	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	11,638,649
607	Energy Unit	689,716	701,818	714,161	385,556	385,556	336,910
608	Local Government Division	4,764,351	4,766,968	4,769,637	4,756,734	4,756,734	3,741,843
	TOTAL	14,780,041	14,828,728	14,880,052	14,364,433	14,364,433	17,911,712

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

600	POLICY PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Conduct stakeholder engagement at the community level Conduct quarterly site visits to the Grenadine Islands Organise four(4) staff development training Coordinate the implementation of all the Ministry's projects 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of staff capacity building sessions conducted	2	1	4	4	4
	• Number of management Capacity building sessions conducted	2	1	5	5	5
	• Number of executive management meetings held	1	2	12	12	12
	• Number of policy papers/.brief submitted for approval	-	8	12	12	12
	• Number of Visits to the Grenadines Islands	1	2	5	5	5
	• Number of Community site visits	-	2	10	10	10
	• Number of Meetings held with out-district staff	-	3	5	5	5
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of policy papers approved	80%	60%	100%	100%	100%
	• Percentage of policy implemented	80%	60%	100%	100%	100%
	• Percentage of projects implemented	60%	40%	70%	70%	70%
	• Percenatge of staff trained	90%	70%	70%	80%	70%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
600	POLICY PLANNING AND ADMINISTRATION	2,001,118	2,020,462	2,040,193	1,914,586	1,914,586	1,337,418
21111	Personal Emoluments	861,301	878,527	896,098	776,739	776,739	303,462
21112	Wages	9,600	9,792	9,988	9,600	9,600	-
21113	Allowances	65,845	65,845	65,845	64,675	64,675	15,868
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities Expenses	40,800	41,616	42,448	40,000	40,000	18,207
22131	Communication Expenses	3,000	3,060	3,121	3,000	3,000	4,869
22211	Maintenance Expenses	6,000	6,120	6,242	6,000	6,000	3,465
22212	Operating Expenses	45,500	46,410	47,338	45,500	45,500	52,500
22221	Rental of Assets	146,072	146,072	146,072	146,072	146,072	156,078
22311	Local Travel and Subsistence	47,000	47,000	47,000	47,000	47,000	22,969
22511	Training	10,000	10,000	10,000	10,000	8,007	-
28211	Contribution - Domestic	760,000	760,000	760,000	760,000	760,000	760,000
28311	Insurance Expense	5,000	5,000	5,000	5,000	6,993	-
		2,001,118	2,020,462	2,040,193	1,914,586	1,914,586	1,337,418

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
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600	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 programmes and activities

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Minister of Urban Development Etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	107,318	115,320
3 Senior Assistant Secretary	C	1	1	76,338	82,515
4 Assistant Secretary	E	2	1	120,708	69,984
5 Executive Officer	I	1	1	33,381	35,616
6 Senior Clerk	J	1	1	24,144	30,384
7 Administrative Assistant	J	1	1	27,180	28,974
8 Clerk/Typist	K	5	5	88,080	90,300
9 Driver	L	1	1	11,662	13,932
10 Office Attendant	M	1	2	11,652	23,880
		14	14	512,115	502,557

Urban Development

11 Project Officer II	C	1	1	69,192	72,220
12 Projec Officer I	E	-	1	-	54,504
13 Procurement Officer I	E	-	1	-	54,504
14 Civil Technician III	J	1	-	21,936	-
		2	3	91,128	181,228
Additional Staff		-	-	173,496	177,516
Total Permanent Staff		16	17	776,739	861,301

ALLOWANCES

15 Duty Allowance	-	-	36,720	36,720
16 House Allowance	-	-	9,900	9,900
17 Entertainment Allowance	-	-	12,600	12,600
18 Telephone Allowance	-	-	455	1,500
19 Acting Allowance	-	-	5,000	5,125
	16	17	64,675	65,845
TOTAL	16	17	841,414	927,146

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

604	GRENADINES ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Continue to collaborate with the community to ensure the protection of the environment, water catchments, public facilities and infrastructures Continue to partner with other Government agencies and community groups to protect the tourism industry Transform the Grenadines economy to make it more competitive, productive and dynamic while expanding employment and entrepreneurship opportunities Coordinating and liaising with Ministries, Departments, and Agencies to ensure effectively 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 to better articulate the Government's policies and strategic objectives Collaborating with NEMO and Local Disaster Preparedness Committees to strategically strengthen NEMO responsive and operation mechanism capacity on the islands and to develop or adapt comprehensive community-based mitigation and operational plan Preserve, strengthen and protect heritage and cultural resources and the natural environment in the Grenadines 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of remittances submitted to the Accountant General	695	735	745	760	780
	• Number of Revenue Receipts processed	10,000	10,600	12,000	13,000	14,000
	• Number of transactions processed	4,200	5,000	5,250	5,500	6,000
	• Number of entrants to Marine Park	17,070	35,817	57,000	73,000	79,700
	• Number of Financial Statements submitted	72	72	72	72	72
	• Number of training sessions conducted	2	2	2	2	2
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage increase in revenue	-21%	72%	15%	15%	15%
	• Percentage of remittances submitted daily	95%	99%	99%	99%	99%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
604	GRENADINES ADMINISTRATION	1,124,857	1,139,480	1,156,060	1,107,558	1,107,558	856,893
21111	Personal Emoluments	582,824	591,566	600,440	571,808	571,808	554,150
21112	Wages	78,986	80,171	81,373	78,986	78,986	73,847
21113	Allowances	16,545	14,865	14,865	14,865	14,865	7,320
22111	Supplies and Materials	4,800	4,896	4,994	4,800	4,800	2,157
22121	Utilities	234,777	239,473	244,262	230,174	230,174	76,919
22131	Communication Expenses	8,258	8,423	8,591	8,258	8,258	8,176
22211	Maintenance Expenses	59,500	60,690	61,904	59,500	59,500	52,757
22212	Operating Expenses	11,480	11,710	11,944	11,480	11,480	11,457
22221	Rental of Assets	107,500	107,500	107,500	107,500	107,500	53,400
22311	Local Travel and Subsistence	20,187	20,187	20,187	20,187	20,187	16,711
		1,124,857	1,139,480	1,156,060	1,107,558	1,107,558	856,893

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
604	GRENADINES ADMINISTRATION

Programme Objectives

To provide Port, Postal, Customs, Treasury and Registry services in Bequia, Canouan and Union Island

		Number of Positions		Salaries	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>BEQUIA</u>					
1 Administrative Officer	D	1	1	76,008	77,904
2 Executive Officer	I	1	1	36,432	34,356
3 Clerk	K	3	3	72,360	66,852
4 Clerk/Typist	K	1	1	17,616	25,404
5 Janitor/Caretaker	M	2	2	34,440	35,292
		8	8	236,856	239,808

UNION ISLAND

6 District Officer, Union Island	D	1	1	76,008	77,904
7 Executive Officer	I	1	1	36,432	37,356
8 Senior Clerk	J	1	1	25,248	25,872
9 Clerk	K	2	2	48,552	48,792
10 Clerk/Typist	K	1	1	23,088	24,396
		6	6	209,328	214,320
11 Overtime		-	-	2,000	2,000
		6	6	211,328	216,320

CANOUAN

12 Administrative Officer	D	1	1	76,008	77,904
13 Clerk	K	2	2	47,616	48,792
		3	3	123,624	126,696
		17	17	571,808	582,824
Total Permanent Staff		17	17	571,808	582,824

Allowances

14 Duty Allowance	-	-	4,500	4,500
15 Hard Area Allowance	-	-	7,200	7,200
16 Acting Allowance	-	-	1,800	1,845
17 Telephone Allowance	-	-	1,365	3,000
	-	-	14,865	16,545
TOTAL	17	17	586,673	599,369

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

605	ARGYLE INTERNATIONAL AIRPORT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">▪ Purchase equipment for AIA▪ Purchase new fire trucks for J.F Mitchell and Union Island Airports▪ Train Ground Handling and Operations staff to meet safety requirement▪ Continue the Rehabilitation of the runway of the J.F Mitchell Airport and the Argyle International Airport Runway and Taxiway.▪ Continue to carry out other repairs and rehabilitation works at the Grenadines airports▪ Develop a project proposal for the upgrade of the Canouan Runway.▪ Continue to carry out other repairs and rehabilitation works at the Grenadines Airports▪ Continue the retraining of AVSEC staff to meet ICAO requirement▪ Construct River Defense at the Argyle International.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of inbound flights from US and Canada	107	128	190	190	190
	• Number of outbound flights to US and Canada	107	128	190	190	190
	• Number of passengers to Canada via direct flights	729	735	7,800	8,500	9,000
	• Number of passengers from Canada via direct flights	735	484	8,500	8,700	8,900
	• Number of passengers to USA via direct flights	8,664	14903	15,800	16,500	17,000
	• Number of passengers from USA via direct flights	7,318	12605	14,500	15,000	15,500
	• Number of inbound flights from United Kingdom	22	61	104	105	105
	• Number of outbound flights to United Kingdom	22	61	104	105	105
	• Number of passengers to UK via direct flights	1,176	4793	8,220	8,500	8,750
	• Number of passengers from UK via direct flights	1,543	4,011	6,880	7,000	7,200
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage change in US/Canada flights	-	-	48%	5%	10%
	• Percentage change in US passengers	-	-	6%	4%	3%
	• Percentage change in Canada passengers	-	-	-	9%	6%
	• Percentage change in UK passengers	-	-	72%	3%	3%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
605	Argyle International Airport	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	11,638,649
26312	Current Grants - Other Agencies	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	11,638,649
		6,200,000	6,200,000	6,200,000	6,200,000	6,200,000	11,638,649

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.

Programme Name

605

ARGYLE INTERNATIONAL AIRPORT

Programme Objectives

To provide support for operations of the Argyle International Airport

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

607	ENERGY UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Review and update Electricity Supply Act (ESA), incorporating Renewable Energy and Independent Power ProducersUpdate the Energy Policy and Action Plan.Develop a programme to strengthen to focus on the introduction of renewable energy technologiesBuild resilience in the energy sector, particularly during times of natural disastersSeek grant funding for the implementation of small decentralize rooftop solar pv with storage systems on mainland St. VincentMonitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St. Vincent and the GrenadinesDemenstrate Renewable Demo projects throughout St. Vincent and the GrenadinesIncrease public awareness on renewable energy and energy efficiency technologies					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of Training Worshop for staff conducted	4	3	10	15	15
	<ul style="list-style-type: none">Number of Energy Efficiency programs implemented	1	1	3	3	3
	<ul style="list-style-type: none">Number of Solar Photovoltaics installed ofon government buildings	3	6	8	8	6
	<ul style="list-style-type: none">Number of renewable energy, energy efficiency and capacity building workshops conducted	-	1	3	3	3
	<ul style="list-style-type: none">Number of public awareness campaigns throughout St.Vincent and the Grenadines	-	-	5	5	5
	<ul style="list-style-type: none">Number of incentives through Policy and Tax incentives for Renewable Energy development	1	3	4	4	4
	<ul style="list-style-type: none">Number of Solar PV Projects Developed	2	4	5	5	5
	<ul style="list-style-type: none">Number of certified solar PV installed	42	42	50	50	50
	<ul style="list-style-type: none">Number of school visits and/or community presentations	-	-	20	25	30
	<ul style="list-style-type: none">Number of micro-grid systems commissioned	1	1	2	3	3
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of Solar PV projects completed	70%	80%	90%	90%	90%
	<ul style="list-style-type: none">Percentage of trained Solar PV technicians	100%	90%	90%	90%	90%
	<ul style="list-style-type: none">Percentage of business selling energy efficient appliances	50%	55%	60%	70%	70%
	<ul style="list-style-type: none">Percentage of the hybrid/electric and fuel-efficient vrichles	20%	20%	30%	40%	50%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
607	ENERGY UNIT	689,716	701,818	714,161	385,556	385,556	336,910
21111	Personal Emoluments	355,476	362,586	369,837	277,216	277,216	277,627
21113	Allowances	8,640	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	13,000	20,000	2,255
22131	Communication Expenses	200	204	208	200	200	1,753
22211	Maintenance Expenses	220,360	224,767	229,263	3,360	3,360	1,337
22212	Operating Expenses	12,540	12,791	13,047	12,540	7,540	3,249
22221	Rental of Assets	54,000	54,000	54,000	54,000	52,000	40,700
22311	Local Travelling and Subsistence	13,200	13,200	13,200	13,200	13,200	5,660
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	5,600	5,600	5,600	5,600	5,600	4,330
		689,716	701,818	714,161	385,556	385,556	336,910

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No Programme Name

607 ENERGY UNIT

Programme Objectives

To adopt and promote Energy Saving Measures, explore alternative forms of Renewable Energy, establish and monitor Energy Saving Standards

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Director	B2	-	1	-	86,112
2 Deputy, Director of Energy	D	1	1	76,008	77,904
3 Assistant Secretary	E	1	1	60,984	63,792
4 Energy Officer	G	2	2	98,800	103,272
5 Clerk	K	1	1	23,808	24,396
6 Typist	K	1	-	17,616	-
Total Permanent Staff		6	6	277,216	355,476

Allowances

7 Duty Allowance

	-	-	-	8,640
TOTAL	6	6	277,216	364,116

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

608	LOCAL GOVERNMENT DIVISION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> 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 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 Consecrate the Orange Hill Cemetery by Q3 Continue enforcement of Burial Grounds Regulations as per Public Health Act by Q3 Continue to conduct assessments and finalize designs for the rehabilitation of micro-infrastructure works within local government districts by end of Q2 Enhance the existing system of employment for jobbers to facilitate eligibility for contributory retirement benefits by end of Q3 Improve the human capacity of the Kingstown Board's staff through training by Q1. Create platforms to keep the key stakeholders of the Kingstown Board abreast of its plans and policies by Q1. Establish and implement strategies to achieve the goals and objectives of the Kingstown Board by Q1. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of waged staff managed	420	440	460	480	500
	• Number of quality inspections conducted	90	60	85	90	90
	• Number of community projects developed	1	2	3	3	3
	• Number of community projects implemented	1	2	2	2	2
	• Number of foot paths, roads, foot bridges constructed	-	1	3	3	3
	• Number of cemeteries maintained	43	43	45	45	45
	• Number of complaints received	80	55	80	75	70
	• Number of complaints addressed	70	50	64	60	56
	• Number of training sessions conducted	4	4	4	4	4
	• Number of stakeholder sessions conducted	4	2	6	6	6
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage increase in revenue	16%	89%	5%	8%	10%
	• Percentage of Outstanding Arrears collected	3%	2%	5%	5%	5%
	• Percentage of Remittances submitted daily	90%	90%	98%	98%	98%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
608	LOCAL GOVERNMENT DIVISION	4,764,351	4,766,968	4,769,637	4,756,734	4,756,734	3,741,843
21111	Personal Emoluments	123,708	126,182	128,706	117,936	117,936	119,913
21113	Allowances	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	342
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	1,299
22311	Local Travel and Subsistence	11,660	11,660	11,660	11,660	11,660	6,571
22511	Training	2,240	2,240	2,240	2,240	2,240	-
26311	Current Grants - Local Authorities	4,617,743	4,617,743	4,617,743	4,617,743	4,617,743	3,613,718
		4,764,351	4,766,968	4,769,637	4,756,734	4,756,734	3,741,843

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
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608	LOCAL GOVERNMENT DIVISION
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Programme Objectives

- 1 To articulate Government's policy on Local Government.
- 2 To ensure that local authorities function within the ambit of the law and within policy guidelines.
- 3 To ensure that local authorities maintain proper accounting of revenue and expenditure.
- 4 To serve as a contact point between local authorities and other Central Government Agencies to which they must relate.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Local Gov't Officer	E	1	1	66,528	69,984
2 Senior Clerk	J	1	1	29,664	30,384
3 Clerk	K	1	1	21,744	23,340
Total Permanent Staff		3	3	117,936	123,708
Allowances					
4 Acting Allowance		-	-	-	1,845
TOTAL		3	3	117,936	125,553

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 year under review the Ministry: <ul style="list-style-type: none"> Commenced reparation for stakeholders consultation on the revised Health Practitioners Bill Tabled in Parliament a bill to establish the Medical Laboratories Council and provide for the licensing, monitoring and inspection of the operations of a medical laboratory and for related matters. Prepared Covid-19 protocols, guidance documents and statistics to update on SVG's national COVID 19 response
To promote wellness, protect and maintain health through quality community-based health services	<ul style="list-style-type: none"> <ul style="list-style-type: none"> The Community Health Services executed the following activities to further promote wellness and protect health: <ul style="list-style-type: none"> Continue to support community health groups. Continue to provide services aimed at vaccine preventable diseases Continue to provide community and family based health care services
To provide quality comprehensive diagnostic and treatment services to all clients.	<ul style="list-style-type: none"> <ul style="list-style-type: none"> In its response to this strategic priority, the MOHWE: <ul style="list-style-type: none"> Collaborated with PAHO and IAEA to undertake an in country radiology quality assurance assessment of its radiology services. Further enhanced diagnostic and treatment capacities at the MCMH through the purchase of a fluoroscopy x-ray unit, mammogram unit, and a 64 slice CT Scan Machine. Advanced preparation to procure a brand new C-Arm for the MCMH operating theatre, and x-ray unit and ultrasound for MMDC. Partnered with the Maria Holder Memorial Trust to procure and install an MRI unit at MMDC

To provide continuing geriatric and rehabilitative services to clients with functional disabilities.

- In collaboration with the Maria Holder Memorial Thrust, the Ministry of Health has advanced preparations to complete designs and cost estimates for constructing a modern Geriatric home. There is also on-going work with the Ministry of Works to accomplish the Lewis Punnett Home Orange Hill Annex.

To provide improved public environmental health services so as to ensure a clean, safe and healthy environment.

- During the period under review the Environmental Health Division continued its monitoring and regulatory role in the areas of vector control, food safety, waste management and nuisance management to ensure a clean, safe and healthy environment.

Enhance the management support infrastructure for COVID-19 with a view to reducing the spread of the disease.

- The ongoing capacity building in Infection Prevention and Control (IPC) and EPI, with the integration of the COVID-19 management into routine programmes serve to reduce the spread and improve general communicable diseases management.

Manage aggressively the spread of dengue through the implementation of a comprehensive dengue eradication programme

- Since the outbreak of Dengue Fever in October 2020 the following on-going measures were implemented as a part of the Dengue Eradication Plan to manage the spread of the fever:
 - Health promotion and health educational activities on mosquitoes and mosquito breeding sites.
 - The use of fogging operations, and innovated and greener technology such as the In2Care traps, source reduction activities and the application of larvicide to either destroy the mosquito breeding sites or kill the larval stage of the mosquito and larvae of the *Aedes aegypti* mosquito.
 - The inception of the Dengue program in 2020, contributed to a reduction of the house and breteau indices across the state, and the number of Dengue Fever cases from 1601 in 2020 to 24 to present.

Commence the process towards creating an autonomous Hospital Services Authority.

- The process commenced through a project implementation and employment of a project manager to lead the process.

Complete revision of the legislation governing the management and administration of the MCMH and install the CEO of the MCMH (Hospital Services).

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 laboratory Services continued its implementation of this strategy by decentralizing laboratory services in Union Island, Canouan, Buccament and Mesopotamia to make it more accessible.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION

Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan

- The Ministry continued to strengthen its workforce framework through:
 - The completion of a training course by the first cohort of EMT trainers in Taiwan
 - Continuing training of nurses as HIV/Syphilis testers
 - Piloting of the HIV self-testing conducted among key population
 - Ongoing staff training in logistics, support and supplies management, and field epidemiology and surveillance
 - A review of EMS
- In a similar vein, the Ministry in collaboration with PAHO commenced the process to review and update its HHR Policy and Action Plan to align its HHR needs with the demands of the post COVID environment

Upgrade health care facilities, information systems and medical technologies

- Detailed hereunder is a list of extensive work pursued by the Ministry to update its stock of healthcare facilities, information systems and
 - The following works were carried out at the Evesham Health Centre in order to facilitate haemodialysis services: upgrading the septic system, upgrading and improving the water storage system and capacity, improving electrical works, (including installation of a backup generator) and putting in place weather proof doors. A PV solar system is to be installed at the facility by the end of Q4, 2022.
 - Works on the Rose Hall and staff quarters and Coulls Health Centres and staff quarters completed. Coulls Hill facility was reopened in Q3, 2022. Rose Hall facility to be opened in Q4, 2022.
 - On-going rehabilitative works at the MCMH: completion of male medical and male surgical department. Works contracted to BRAGSA for CSSD, doctors lounge area and library, and painting. Contract for completion of floors for female medical ward completed.

The OECS World Bank Regional Health Project is ongoing and will see the renovation of three (3) health facilities (Calliaqua, Belair, and Byera) using smart standards.

- After the 2021 volcanic eruptions, the Ministry of Health in collaboration with the MOHWE completed the assessment, design and construction of approximately ten (10) water storage system at priority facilities

Institutionalise sustainable health care financing modality

- As part of its effort to institutionalise sustainable health care financing modality the Ministry of Health commenced the preparation of a health Finance Strategy for Hospital Services under the World Bank Strengthening the Health System Resilience Project (SHSRP)

Modernise the policy, administrative and legislative framework within the health sector

- Works are Ongoing to:
 - Implement the draft Health Practitioners Bill to improve the regulation of the practise of practitioners.
 - Complete revision of the legislation governing the management and administration of the Hospital Services and install the CEO of Hospital Services.
 - Enact the completed revised Pharmacy Bill Acted by 2023.
 - The Ministry is also pursuing in collaboration with PAHO the updating of its draft:
 - Health Human Resource (HHR) Policy and Action Plan
 - National Health Sector Strategic Plan

Increase access and equity to medicine and medicine supply for all stakeholders by strengthening the supply chain management workflow and information system to improve procurement processes and inventory control systems

- The Ministry has advanced the works aimed at establish a Procurement Unit to improve the Central Medical Stores' management of medicine stocks received and disseminated by 2023.

Procure and make available and accessible, based on need, safe and effective vaccines to improve patient outcomes

- The MOHWE's continued collaboration with PAHO, COVID-19 Vaccines Global Access (COVAX) and the United States Agency for International Development (USAID) allows the procurement of COVID-19 vaccines and routine vaccines made accessible and available, vaccines to improve patient outcomes

Coordinate and monitor St. Vincent and the Grenadines' preparedness and response to COVID-19.

Employ the integrated systems approach to emergency management, public health, incident management and response.

Enhance decision-making capacity through improved information systems, surveillance, research, monitoring and evaluation.

- This objective was realised through continuous review and updating of the health response to the COVID-19, pandemic that is context specific for SVG, while building our general preparedness and response capacity.
- - The Health Emergency Disaster Management section of the Health Security Unit continues to enhance preparedness and response capacity by:
 - Employing DRR measures aligned to the Sendai Framework aimed at improving IHR compliance.
 - Ongoing training session among multi discipline stakeholders: BLS, ACLS, clinical staff, and pre-hospital care training among multisectoral stakeholders
 - Enhancing the institutional and individual capacity of the Health Security Unit to advance the Global Health Agenda of health system strengthening for health security in our given context.
- For the period under review the Ministry enhanced decision making capacity through:
 - Continued implementation of the Field Epidemiology Training Programme in collaboration with CARPHA to boost field epidemiology skills and response to public health issues.
 - The engagement of two (2) Biostatistical Assistants, in Epidemiology and Surveillance services to enhance COVID-19 prevention and control, as well as effective and efficient use of COVID-19 vaccination resources.
 - On-going surveillance to monitor diseases with high burden, detect outbreaks of epidemic-prone disease and monitoring progress towards the national or international control or eradication targets.

The Ministry intends to further enhance decision-making capacity during the last quarter of 2022 through:

- Monitoring and Evaluation training, in collaboration with CARPHA to better track health interventions, identify challenges early, and use data to inform decision-making via the.
- Participation in several vaccine hesitancy surveys with PAHO, CARPHA and Caribbean Development Research Services Inc (CADRES)
- Training on the use of the virtual platform, Epidemic Intelligence from Open Sources (EIOS), for early detection, verification, assessment and communication of public health threats.
- Collaboration with Health Promotion Unit to allow for communication of relevant disease surveillance data or research findings to pertinent population groups and local agencies.

Strengthen the management of priority NCD's •
at primary and secondary care levels

In strengthening the management of priority NCDs at primary and secondary care levels the following strategies were pursued by the CHS:

- Collaborated with the World Bank to develop NCD strategic plan and share best practices in NCD prevention and control
- Continued to collect and analyse quality health data on priority NCDs
- Trained staff on NCDs prevention and control through ICDF
- Continued the implementation of PAHO HEARTS
- Promote diabetes self-management

HEALTH SERVICES	COMMENTS
To facilitate repairs to the floors and windows of the Milton Cato Memorial Hospital	<ul style="list-style-type: none"> • The following was accomplished: <ul style="list-style-type: none"> • Floors on Male Medical and Male Surgical Wards repaired (vinyl installed). • All windows on Male Medical Ward replaced with aluminium windows. • 90% of windows were replaced on Male Surgical Ward. • Windows procured for the Female Medical and Maternity B Wards. • Quotations received for repairs to floors of the Maternity and Female Medical Wards. • Scope of works and other arrangements finalized with BRAGSA for repairs to ceiling of CSSD, and repairs in the A&E Department and MCMH Pharmacy in Q3 of 2022.
Update and develop protocols, policies and legislations that will guide operations of and between MCMH, MMDC and Rural Hospitals.	<ul style="list-style-type: none"> • In relation to this objective the Hospital Services Program developed and implemented protocols for dissemination and commenced sensitization of staff regarding protocols of abnormal smear.
To update the process involved in the restructuring of user fees for services provided under hospital services.	<ul style="list-style-type: none"> • The Ministry will undertake a revision of its hospital user fees in collaboration with PAHO and the World Bank SHSRP
Improve the record system that exists at all levels and departments within Hospital Services by facilitating installation of and training for the HIS.	<ul style="list-style-type: none"> • The Hospital Services Program will commence the implementation of specific modules to assist with selected specialist outpatients clinic by September, 2022
Increase the competency of the staff through in-service and other training/educational avenues.	<ul style="list-style-type: none"> • Staff were trained in the following areas: <ul style="list-style-type: none"> <input type="checkbox"/> CPR <input type="checkbox"/> Infection prevention and control
To upgrade the Argyle Isolation Facility to facilitate an Emergency unit that caters to clients diagnosed with and exhibiting signs of Covid-19 infection.	<ul style="list-style-type: none"> • The full achievement of this objective was affected owing in large part to the impact of the COVID-19 Pandemic on the required health human resources to staff and make the facility operational. Three patients diagnosed with Tuberculosis were admitted to the facility. For fiscal year 2023 the MOHWE hope to recruit the required clinical staff and develop protocol to effectively facilitate the use of the facility to accommodate patients diagnosed with other highly contagious conditions.

Enhance the functions of the maintenance department within Hospital Services.

To diagnose and treat patients with acute illnesses and/or those requiring hospitalisation within a reasonable and appropriate time of the appearance of symptoms

Commence radiology services at Polyclinics and Levi Latham Health Centre.

- The COVID-19 pandemic impacted the required staffing needed to undertake this initiative. Recruitment of staff has commenced and will continue during the 2023 fiscal year.
- This is an on-going activity which is generally achieved, notwithstanding occasional transient hindrances.
- X-ray services commenced at the Levi Latham Health Complex and the Buccament Polyclinic. Plans are in place to commence X-ray services at Stubbs polyclinic in 2023

COMMUNITY HEALTH SERVICES

Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment

Introduce evidence based obesity screening and prevention for children and adults

Control the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care, and tracing, quarantining, and supporting all contacts.

Strengthen evidence based practice through the use of information systems in primary health care

COMMENTS

- The Community Health Services (CHS) continued to enable communities to modify risk through its continued building of community health groups (Marriagua, Bequia), collaboration with NGOs such as the Lion Club St. Vincent South (in cervical screening), and community outreach in several communities by way of health fairs in each health district
- For the review period CHS continued its school health programme, NCD camp with focus on obesity, continuous screening and counselling in schools and all health districts.
- In its pursuance of this program strategy, 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
- The implementation of this objective continues to be negatively impacted by information technology (hard and software) and high staff turnover.

Strengthen the regulatory and policy framework for key determinants of health

- Efforts aimed at strengthening the regulatory framework for key determinants of health were undertaken through public health presence at the main ports of entry. This needs further strengthening given existing and emerging new infectious diseases, which have influenced a multi-sectoral approach to detection, containment and surveillance.

GERIATRIC CARE SERVICES

Develop and implement effective admission policies for the Lewis Punnett Home

Improve the quality of life for residents by implementing rehabilitative programs.

To carry out risk assessments and ensure workplace meet strict occupational safety and health criteria, to minimize the risk of workers/residents exposure to COVID-19

To safeguard staff/residents against the exposure to the Aedes Aegypti mosquito and the surge of Dengue Fever

COMMENTS

- The Ministry has sought PAHO's support to develop and implement an admission policy for the LPH by 2023.
- Several rehabilitative activities were carried out at the LPH to help improve the residents' quality of life. These include: afternoon and morning walks around the compound, planting of flowers/trees and sowing of seeds, participation in social activities (devotions, games and music, dancing competitions reading of stories and church services
- To minimize the risk of workers/residents' exposure to COVID-19 the LPH continued its strict enforcement of the COVID-19 protocols. As a result the home achieved 100% negative PCR results for both staff and residents, 100% staffs' vaccination coverage against, and 98% residents' vaccination coverage against COVID-19 for the reporting period.
- For the period under review the LPH strengthened its implementation of the following measures to safeguard staff and residents against the exposure of the Aedes Aegypti mosquitoes and the surge of dengue fever:
 - Monthly checks by the Public Health/Vector Control Teams for the the Aedes Aegypti mosquito.
 - Fogging of the compound by the Vector Control Team
 - Daily cleaning of the drains around the compound
 - Weekly general cleaning of all wards
 - Wearing of long pants/sleeves of residents at nights

Recruit appropriate personnel and develop staff capacity to deliver quality geriatric care/services.

- The LPH recorded The following effort to develop staff capacity to deliver quality geriatric care/services during the period under review resulted in the following:
 - Some nursing staff pursuance of MSc in Nursing Education, BSc in Nursing and Public Health, and Midwifery.
 - The development of short term (three (3) months) training program at the St Vincent and the Grenadines Community College Division of Nursing Education (SVCC/DNE) for Nursing Assistants and Nursing Aides
 - Ongoing on the job staff development sessions for all categories of staff.
 - Collaboration with Health Education England (HEE) further enhance staff capacity in geriatric care services

Provide a safe and secure environment for all customers

- The provision of twenty-four (24) Security service at the LPH, the institution's strict enforcement of COVID 19 protocols and the institution's implementation of measures to safeguard staff and residents against the exposure of the Aedes Aegypti mosquitoes and the surge of dengue fever helped to provide a safe and secure environment for all.

To conduct risk assessment ensuring the workplace meet occupational safety and health criteria to minimize the residents/workers exposure to COVID 19 pandemic/other air borne conditions.

- This activity was not realized due to the COVID-19 pandemic. Notwithstanding, there was full implementation of and strict adherence to COVID-19 protocols to minimize exposure to COVID-19.

Improve the quality of life of older persons through effective partnerships and collaboration with the National Insurance Service, Ministry National Mobilization and other stakeholders.

- This was not achieved and will be further pursued in 2023.

MENTAL HEALTH SERVICES

Establish Mental Health Review Board by the end of 2022

- This was not achieved and will be further pursued in 2023.

COMMENTS

Build capacity to maintain an environment that allows for the prevention and reduction of Dengue Fever.

- The MHRC successfully executed the following measures to maintain an environment that allows for the prevention/reduction of Dengue Fever:
 - Implemented an Action Plan for Dengue Fever resulting in a significant reduction- to zero cases during this reporting period.
 - Educated staff and patients on disease process, early detection and reporting of dengue symptoms.
 - Continued adoption of preventative measures, inclusive of:
 - The use of mosquito nets on both wards.
 - The cutting of trees and clearing of shrubs by the Forestry Department
 - Daily cleaning of the interior exterior of the institution by the Ancillary Staff.
 - Regular fogging of the compound areas by Vector Control Unit.

To implement the Institution's COVID 19 Action Plan to facilitate vigilant screening for early detection and the provision of Psychological First Aide.

- The COVID-19 Action Plan was successfully implemented and the following achieved:
 - The early detection of.
 - Strict adherence to the admission protocol for early detection and intervention (30 patients' re-infections were detected earlier in 2022).
 - Random screening of patients presenting with flu symptoms
 - Continued education of staff in the use of PPE and other COVID 19 related practices/issues.
 - All staff members fully vaccinated with some receiving booster dose.
 - Ninety eight percent (98%) of the patient population fully vaccinated. and ninety-two percent (92%) received their first booster shots.
 - The training of staff by Health Education England (HEE) on transformation techniques for improved mental health services.

Build staff capacity to deliver quality Mental health services³

- In an effort to build capacity to deliver quality Mental Health Services staff at the MHRC successfully:
 - Pursued training in basic psychiatry at the SVGCC/DNE, Master's in Public Health, BSc in Nursing, Foot Care, Phlebotomy, and Midwifery.
 - Participated in weekly PAHO and CICAD webinars; Ward Conferences and category of sessions on COVID-19 management, vaccination and work ethics.
 - Participated in Health Education England (HEE) training on transformation techniques for improved mental health services. SVG is the first country outside of England to receive this training.
 - Conducted Mental Health Community services in all Grenadine islands to integrate mental health in primary care.

To improve the quality of life for residents by implementing the necessary rehabilitative programmes and recruit trained personnel

- The following rehabilitative activities were further pursued, during the review period, to improve the quality of life for patients at the MHRC:

ENVIRONMENTAL HEALTH SERVICES

Provide supportive services to address environmental health challenges in public and private facilities.

Promote the planning, approval and implementation of measures designed to ensure a safe and sustainable environment in the interest of health.

Conduct environmental health interventions to address new and emerging diseases, particularly COVID-19 and Dengue Fever.

COMMENTS

- For the period under review, the Environmental Health Division (EHD) continued to provide support services to ensure the existence of favourable environmental standards in public and private facilities.
- The Division, through active collaboration with its stakeholder, in particular the physical planning Department, to ensure development initiatives/proposals adhered to requisite environmental health conditions such as pollution control, solid and liquid waste management.
- For the year under review, the Vector Control Unit, vigorously continued its response to COVID 19 and Dengue Fever through robust implementation of such environmental health interventions as the Dengue Eradication Program and Sanitization Program, respectively.

Ensure timely implementation of appropriate preventive and remedial measures to address public health complaints and events of international concerns.

Develop a program for enhancing the scope of the street cleaning service in Kingstown and its environs.

Strengthen the existing human resource capacity to provide Environmental Health Services.

LABORATORY SERVICES

Strengthen laboratory quality management systems using stepwise improvement process in accordance with the ISO 15189:2012, with the aim of achieving accreditation for public laboratories.

Improve access and equity to clinical laboratory services for all stakeholders by expanding diagnostic laboratory services in remote communities (to include new/renewed laboratory testing sites)

Strengthen human resource capacity for laboratory services with a view towards improving the structure, functions and communication frameworks to optimize laboratory services for clients.

- In its response to addressing public health complaints, the Environmental Health Services continued to undertake timely site visits, use moral persuasion and issuing measures consistent with the Public Health Act. The Division also keep abreast with events of public health international concerns through technical support from CARPHA and PAHO
- The EHS continued explore ways to further improve timely and comprehensive street cleaning service in commercial Kingstown and suburban areas.
- The EHD, in collaboration with its regional partners (CARPHA and PAHO), undertook measures to further enhance its human resource capacity.

COMMENTS

- In collaboration with the Caribbean Med Lab Foundation (CMLF) the Laboratory Services Program conducted a gap analysis of the MCMH pathology Laboratory to further strengthen laboratory quality management systems. The CMLF provided further technical support to assist the laboratory's implementation of the requirement for tire 2 and possibly tire 3. Three of the Laboratory staff were also trained by CMLF as assessors to ensure sustainable implementation of the laboratory quality management systems.
- The Laboratory Services program has advanced its preparation for the decentralization of laboratory services at the Levi Latham and Buccament Bay polyclinics, Union Island hospital, and Canouan Health Centre. The four decentralized laboratory testing sites are expected to become operational by the last quarter of 2022.
- The Ministry in collaboration with CMLF will pursue a man power study (in 2023) to determine the human resource needs (appropriate numbers and skill set) and strengthen the individual capacity to efficiently provide laboratory services. Further to the man power study, the laboratory organogram will be assessed with recommendations for further possible actions

Advocate for training opportunities for student technician in the field of Medical Laboratory Technology or Molecular Medicine.

Implement a RT-PCR dengue virus testing protocol that allow for viral strain characterization by December 2022

Streamline the various testing processes and protocol for the Molecular Laboratory with a view to improve turnaround time for services.

Commence laboratory services at Buccament Bay Polyclinic, Levi Latham Health Centre and in the Southern Grenadines islands of Union Island and Canouan.

Expand the test menu at the Molecular Laboratory Unit to include testing for respiratory virus other than SARS-CoV-02 and the Arboviruses.

Strengthen the laboratory Public Health Information Management systems.

- The Laboratory Services has commenced discussions with the Dean of the SVGCC, and the CMLF to design a curriculum to meet out demands for trained Medical Techs at a BSc Level,
- The laboratory Services Programme has implemented new molecular testing protocol at its Molecular Laboratory Unit. In addition to Covid- 19 PCR Testing, the unit can now offer testing on molecular platforms for Dengue, Zika, Chikungunya, and Monkeypox. Plans are on the way to increase capacity to include testing for respiratory viruses under national surveillance.
- In an effort to better streamline the activities at the MLU with a view to improve turnaround time for test results the follow intervention were made:
 - Installed and staffed a sample reception and sorting unit.
 - Acquired additional instrumentation to shorten the PCR process and improve turnaround time.
 - Increase the staffing Numbers at the MLU to ensure adequate human resources is present.
- The Ministry's effort to commence laboratory services at several identified sites is ongoing and is at various stages across facilities.
- The MLU test Menu has been expanded to include molecular testing for Dengue, Zika, Chikungunya, Monkey Pox, and COVID-19. Plans are on the way to increase capacity to include testing for the respiratory viruses under national surveillance.
- The Ministry's has commenced discussion aimed at improving LIS capacity in CMS with CARPA. A new LIS (Senaite formally BIKa) is being considered to determine whether or not it meets our

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 2023							
<ul style="list-style-type: none"> To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care To promote wellness, protect and maintain health through quality community-based health services To provide quality comprehensive diagnostic and treatment services to all clients. To 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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
SUMMARY BY PROGRAMMES							
652	Policy, Planning and Administration	20,504,007	20,789,231	21,079,070	20,067,720	19,881,090	21,136,524
653	Hospital Services	42,241,703	42,623,489	43,403,320	40,184,541	40,484,541	39,421,436
654	Community Health Services	15,321,978	15,602,013	15,887,649	14,858,551	14,858,551	15,518,200
666	Geriatric Care Services	4,018,070	3,996,177	4,076,051	3,679,198	3,679,198	2,535,027
667	Mental Health Services	5,124,354	5,225,039	5,327,738	4,716,152	4,716,152	4,688,078
678	Environmental Health Services	7,829,909	7,911,712	8,000,766	6,333,483	6,333,483	6,172,309
681	Laboratory Services	5,339,889	5,434,291	5,530,437	5,279,962	5,279,962	5,103,283
TOTAL		100,379,909	101,581,952	103,305,032	95,119,606	95,232,977	94,574,857

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

652	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	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.					
	Upgrade health care facilities, information systems and medical technologies to enhance the delivery of Health care services.					
	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.					
	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.					
	Enhance the efficiency of procurement and supplies management through the establishment of a centralized procurement and distribution system.					
	Strengthen Health Security through full implementation of the International Health Regulation.					
	Support the development and enforcement of legislation and regulations for the practise of health practitioners and health facilities.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Number of health and health related policies legislation developed.	-	-	6	7	8
	Number of capacity building events conducted as recommended in HRH plan	-	-	3	4	6
	Number of health care facilities computerized and operational.	-	-	-	-	-
	Number of disease management protocols developed/updated.	-	-	-	-	-
	Number of maintenance and service contracts managed	2	2	-	-	-
	Number of collaborative programmes managed for volunteer health providers	-	-	-	-	-
	Number of monitoring and evaluation reports prepared	-	-	2	2	2
	Number of recommendations made from monitoring and evaluation reports	-	-	-	-	-
	Number of persons trained in quality management systems	-	-	-	-	-
	Number of administrative staff utilizing the HR module of the HIS	-	-	5	5	5
	Number of persons trained in Medical and Public Health Research Ethics	-	-	1	1	1
	Number of research proposals received	-	-	-	-	-
	Number of pharmaceutical businesses inspected	36	26	40	45	50
	Number of import licenses issued	189	207	100% of all valid applications	100% of all valid applications	100% of all valid applications
	Number of protocols developed	-	1	2	4	6
	Number of Quality Assurance committee established	-	2	-	-	-
	Number of Job description updated	-	22	30	50	70
	Number of draft Guiding Principles documents identified for best practice	-	7	-	-	-
	Health Facility Accredited	-	-	1	-	-
	Facility Qualify Focal Points Identified	-	3	4	8	12
	Quality Assurance Manuals developed	-	-	1	-	-
	Occupational Health and Safety Manuals developed for institutions	-	-	2	5	8

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
*	Percentage of inventory drugs fully available	83%	88%	90%	92%	95%
*	Percentage prescribed of essential medicine dispensed	-	-	-	-	-
*	Percentage of health care facilities utilising the electronic IS (COVID-19, HIS, LIS, PACS)	-	-	-	-	-
*	Percentage of clinicians trained to use electronic IS (COVID-19, HIS, LIS, PACS)	70%	70%	70%	70%	70%
*	Percentage of recommendations from monitoring and evaluation, implemented	-	-	50%	90%	100%
*	Percentage of medical practitioners and dental surgeons requests successfully registered	-	-	-	-	-
*	Percentage of facilities in Health assessed as meeting minimum National Occupational and Safety Standards	-	-	-	-	-
*	Percentage of research proposals approved within 30 days of established Ethics Committee meeting date	-	90.50%	100%	100%	100%
*	Percentage of public sector pharmacies compliant with minimum standards and requirements for operating a pharmaceutical business	100%	100%	100%	100%	100%
*	Percentage of registered private sector pharmacies compliant with minimum standards and requirements for operating a pharmaceutical business	96%	98%	100%	100%	100%
*	Percentage of department/hospitals utilizing protocols	-	85%	90%	95%	100%
*	Percentage of job descriptions reviewed	-	5%	20%	70%	95%
*	Percentage of departments/hospitals with designated quality assurance focal point	-	10%	20%	50%	70%
*	Percentage reduction of total Reportable Incidents	-	-	30%	40%	20%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
652	POLICY, PLANNING AND SUPPORT SERVICES	20,504,007	20,789,231	21,079,070	20,067,720	19,881,090	21,136,524
21111	Personal Emoluments	3,292,164	3,358,007	3,425,167	3,166,317	3,166,317	2,717,177
21112	Wages	81,330	82,957	84,616	77,730	77,730	77,909
21113	Allowances	683,728	683,728	683,728	679,150	679,150	910,142
22111	Supplies and Materials	12,278,382	12,462,557	12,649,496	12,037,629	12,037,629	14,068,656
22121	Utilities	1,232,150	1,250,632	1,269,392	1,207,990	1,207,990	1,454,391
22131	Communication Expenses	24,543	24,911	25,285	24,543	24,543	24,280
22211	Maintenance Expenses	209,370	212,511	215,698	209,370	209,370	40,338
22212	Operating Expenses	772,477	784,064	795,825	757,330	757,330	338,157
22221	Rental of Assets	876,980	876,980	876,980	876,980	576,980	706,220
22231	Professional and Consultancy	371,642	371,642	371,642	371,642	371,642	247,466
22311	Local Travel and Subsistence	180,340	180,340	180,340	168,340	168,340	137,199
22511	Training	2,025	2,025	2,025	2,025	2,025	1,507
22611	Advertising and Promotions	4,500	4,500	4,500	4,500	4,500	2,806
27221	Social Assistance - in Kind	120,000	120,000	120,000	120,000	120,000	119,993
28211	Contributions - Domestic	40,120	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	192,723	192,723	192,723	182,520	295,890	133,140
28311	Insurance	141,534	141,534	141,534	141,534	141,534	117,025
		20,504,007	20,789,231	21,079,070	20,067,720	19,881,090	21,136,524

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	
		2022	2023	2022	2023
1 Minister of Health and the Environment	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	2	2	169,284	175,680
4 Assistant Secretary	E	1	1	64,008	68,964
5 Senior Executive Officer	H	1	1	41,388	44,196
6 Executive Officer	I	1	1	36,432	37,356
7 Senior Clerk	J	3	3	87,888	91,152
8 Clerk	K	4	4	94,200	97,584
9 Typist	K	2	2	41,424	48,792
10 Clerk/Typist	K	2	2	44,778	46,944
11 Driver	L	1	1	19,428	19,908
12 Office Attendant	M	2	2	32,712	34,192
		20	20	744,030	780,088
Health Planning Unit					
13 Health Planner	B2	1	1	93,024	95,328
14 Deputy Health Planner	E	1	1	62,244	66,888
15 Projects officer I	E	2	2	136,584	139,968
		4	4	291,852	302,184
Health Information Unit					
16 Co-ordinator of HIS	C	1	1	85,680	87,840
17 System Administrator	E	1	1	68,292	69,888
18 Database Administrator	E	1	1	65,266	69,888
19 Systems Analyst/Programmer	G	1	1	52,188	53,484
20 Senior Statistical Assistant	J	1	1	25,248	25,872
21 Clerk/Typist	K	1	1	23,808	24,396
		6	6	320,482	331,368
Medical Administration					
22 Chief Medical Officer	A1	1	1	130,368	133,620
23 Chief Nursing Officer	B2	1	1	93,024	95,328
24 Health Psychologist	B2	1	1	93,024	95,328
25 Drug Inspector	D	1	1	72,600	77,904
26 Quality Assurance Officer	D	1	1	76,008	77,904
27 Office Attendant	M	1	1	11,652	11,940
		6	6	476,676	492,024
Central Medical Stores					
28 Manager Medical Storekeeper	D	1	1	76,008	77,904
29 Pharmacist	F	2	2	121,800	110,544
30 Clerk	K	5	5	114,624	111,324
31 Male Attendant	L	2	2	38,451	39,816
32 Female Attendant	L	1	1	19,428	19,908
33 Driver	L	1	1	19,428	19,908
		12	12	389,739	379,404
		48	48	2,222,779	2,285,068
c/fwd		48	48	2,222,779	2,285,068

580

	b/fwd	48	48	2,222,779	2,285,068
<u>Nutrition Support</u>					
34 Senior Clerk	J	1	1	29,664	30,384
35 Driver/Handyman	L	2	2	33,024	33,840
		3	3	62,688	64,224
<u>Health Promotion Unit</u>					
36 Chief Health Promotion Officer	C	1	1	56,196	66,540
37 Health Promotion Officer	F	4	4	196,944	221,088
38 Community Health Promotion Officer	K	5	5	114,032	117,660
39 Driver/Projectionist	K	1	1	24,744	25,404
		11	11	391,916	430,692
<u>Health Security Unit</u>					
40 Director Health Security	B2	1	1	86,274	93,024
41 Health Disaster Co-Ordinator	D	1	1	60,672	65,682
42 Epidemiologist	D	1	1	76,008	77,904
43 Psychologist	D	1	1	76,008	77,904
44 Counsellor	E	4	4	267,120	274,002
45 Social Worker	F	1	1	60,900	62,436
46 Surveillance Officer	F	1	1	60,900	52,844
47 Statistical Officer (Graduate Officer II)	F	1	1	51,588	57,660
48 Clerk/Typist	K	1	1	17,616	18,060
49 Driver	L	1	1	13,596	13,932
50 Office Attendant	M	1	1	18,252	18,732
		14	14	788,934	812,180
Total Permanent Staff		76	76	3,466,317	3,592,164
51 Additional Staff		-	-	-	-
Less provision for late filling of posts		-	-	300,000	300,000
Total		62	62	3,166,317	3,292,164

Allowances

52 Allowances to Selection Committees	-	-	10,000	10,000
53 Duty Allowance	-	-	50,640	50,640
54 House Allowance	-	-	12,200	12,200
55 Acting Allowance	-	-	15,500	15,888
56 Telephone Allowance	-	-	910	5,100
57 Entertainment Allowance	-	-	14,500	14,500
58 Nurse Shoe Allowance	-	-	169,500	169,500
59 Laundry Allowance	-	-	404,400	404,400
60 Allowance for Driver/Projectionist	-	-	1,500	1,500
	-	-	679,150	683,728
TOTAL	62	62	3,845,467	3,975,892

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

653	HOSPITAL SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of Referral protocols/developed	-	-	4	4	4
	• Number of Hospital Quality Assurance Committee meetings convened	-	1	12	12	12
	• Number of certified development sessions accessed by staff	-	2	15	20	20
	• Number of wards upgraded	-	2	2	2	2
	• Number of staff satisfaction survey	-	6	10	12	12
	• Number of consultations held with stakeholders on sustainable financing and NHI	-	3	2	2	1
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of patients transferred utilizing the transfer protocols	90%	95%	95%	100%	100%
	• Percentage of departments/hospital with a designated quality assurance focal point	28%	50%	65%	70%	70%
	• Percentage of Antenatal Ultrasounds performed within 1 week of requests made	75%	90%	95%	100%	100%
	• Percentage of elective surgeries performed within three months of initial contact with outpatient department	-	70%	80%	90%	90%
	• Average length of stay (days)	4.5	4	4	4	4
	• Average bed occupancy rate *Paediatric and maternity wards only due to ward mergers and repurposing.	71.5	60.00%	60%	60%	60%
	• Average patient waiting time AED MCMH (hours)	-	3 hrs.	3 hrs.	4 hrs.	5 hrs.
	• Percentage disruption in diagnostic services	-	20%	10%	10%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
653	HOSPITAL SERVICES	42,241,703	42,623,489	43,403,320	40,184,541	40,484,541	39,421,436
21111	Personal Emoluments	32,372,307	33,019,753	33,680,148	31,802,250	31,802,250	29,699,299
21112	Wages	266,576	271,907	277,345	266,576	266,576	175,570
21113	Allowances	1,684,254	1,301,499	1,301,499	1,338,819	1,338,819	1,506,223
21115	Reward and Incentives	-	-	-	-	-	371,500
22111	Supplies and Materials	1,401,230	1,429,255	1,457,840	1,394,990	1,394,990	1,129,947
22121	Utilities	2,106,000	2,148,120	2,191,082	1,800,000	1,800,000	2,076,399
22131	Communication Expenses	6,000	6,120	6,242	6,000	6,000	108,586
22211	Maintenance Expenses	1,186,000	1,209,720	1,233,914	636,000	636,000	617,403
22212	Operating Expenses	888,930	906,709	924,843	871,500	871,500	1,308,397
22221	Rental of Assets	1,250,400	1,250,400	1,250,400	1,250,400	1,250,400	1,654,105
22231	Professional and Consultancy Services	25,006	25,006	25,006	25,006	25,006	47,478
22311	Local Travel and Subsistence	580,000	580,000	580,000	580,000	580,000	486,682
22321	International Travel and Subsistence	474,000	474,000	474,000	212,000	512,000	238,998
22511	Training	1,000	1,000	1,000	1,000	1,000	850
		42,241,703	42,623,489	43,403,320	40,184,541	40,484,541	39,421,436

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Milton Cato Memorial Hospital</u>					
1 Hospital Administrator	B2	1	1	93,024	95,328
2 Deputy Hospital Administrator	D	1	1	72,600	77,904
3 Social Worker	F	2	2	120,442	124,872
4 Medical Records Librarian	G	1	1	47,268	50,467
5 Accountant I	G	1	1	52,188	53,484
6 Executive Officer	I	1	1	36,432	37,356
7 Assistant Medical Records Librarian	I	1	1	32,364	33,180
8 Senior Clerk	J	1	1	29,664	30,384
9 Clerk	K	11	11	234,960	246,123
10 Typist	K	2	2	45,552	47,736
11 PMBX Operator	K	5	5	120,912	122,988
12 Junior Clerk/Medical Record	K	2	2	47,616	48,792
13 Office Attendant	M	1	1	18,252	18,732
		30	30	951,274	987,346
<u>Medical Staff</u>					
14 Medical Director	A2	1	1	122,076	125,160
15 Consultant	A2	19	19	2,200,136	2,238,194
16 Senior Registrar	A3	9	9	978,552	974,256
17 Registrar	B1	14	14	1,376,508	1,435,057
18 Medical Officer	C	27	27	2,112,334	2,153,439
19 Intern I	D	20	20	1,179,360	1,208,844
		90	90	7,968,966	8,134,950
<u>Nursing Staff</u>					
20 Senior Nursing Officer	D	1	1	76,008	77,904
21 Nurse/Anaesthetist	E	5	5	326,340	349,920
22 Departmental Manager	E	8	8	522,396	544,755
23 Nosocomial Nurse	E	1	1	68,292	69,984
24 Staff Development Officer	F	1	1	60,900	62,436
25 Ward Manager	G	20	20	1,007,352	1,006,176
26 Staff Nurse	H	154	154	6,351,458	6,280,712
27 Nursing Assistant	J	89	89	2,528,224	2,473,556
28 Clerk/Typist	K	1	1	23,808	24,396
29 Nursing Auxiliary	L	45	45	840,807	862,823
		325	325	11,805,585	11,752,662
c/fwd		445	445	20,725,825	20,874,958

584

b/fwd

445

445

20,725,825

20,874,958

Technical Staff - X-Ray Department

30 Chief Radiographer	B2	1	1	77,649	86,112
31 Radiographer	F	6	6	286,396	331,632
32 Technician	J	1	1	29,664	30,384
33 Student Radiographer	K	3	3	70,392	66,852
34 Clerk/Typist	K	1	1	23,808	25,404
		12	12	487,909	540,384

Technical Staff - Maintenance

35 Biomedical Engineer	C	1	1	64,920	66,540
36 Senior Engineering Asst.	F	1	1	54,304	60,048
37 Engineering Assistant	G	1	1	52,188	53,484
38 Maintenance Technician	I	3	3	103,081	106,500
39 Artisan	J	7	7	187,776	181,104
40 Apprentice	M	1	1	13,596	14,580
		14	14	475,865	482,256

Catering Services

41 Cook	L	6	6	85,788	100,494
42 Kitchen Assistant	M	8	8	115,896	118,620
		14	14	201,684	219,114

Domestic/Portering

43 Housekeeper	I	2	2	70,152	73,295
44 Senior Attendant	J	1	1	27,824	30,384
45 Male Attendant	L	26	26	477,129	473,175
46 Autoclave Attendant	L	2	2	37,236	39,816
47 Female Attendant	L	42	42	686,781	695,814
48 Caretaker/Watchman	M	1	1	11,652	11,940
		74	74	1,310,774	1,324,424

Laundry

49 Laundry Supervisor	K	1	1	23,808	24,396
50 Laundress	L	11	11	202,044	205,601
		12	12	225,852	229,997

Sewing Room

51 Head Seamstress	K	1	1	23,808	24,396
52 Seamstress	L	4	4	76,011	79,632
		5	5	99,819	104,028

Transport

53 Senior Ambulance Driver	J	1	1	29,664	30,384
54 Ambulance Driver	K	12	12	250,608	267,268
55 Driver	L	3	3	40,788	44,784
		16	16	321,060	342,436

Specialist Services

56 Senior Physiotherapist	C	1	1	81,528	87,840
57 Physiotherapist	D	8	8	531,668	532,440
58 Optometrist	H	1	1	33,720	34,560
59 EKG Technician	I	1	1	36,432	29,004
60 Student Physiotherapist	K	1	1	21,916	24,396
		12	12	705,264	708,240

RURAL HOSPITALS/HEALTH CENTRES**Georgetown Hospital**

61 Registrar	B1	1	1	102,672	105,228
62 Ward Manager	G	1	1	50,220	51,468
63 Staff Nurse/Midwife	H	7	7	260,464	273,456
64 Nursing Assistant	J	4	4	95,472	96,720
65 Ambulance Driver/Attendant	K	3	3	71,424	73,188
66 Cook	L	1	1	20,088	20,580
67 Male Attendant	L	2	2	33,684	34,526
68 Female Attendant	L	4	4	71,880	73,656
69 Groundsman/Attendant	M	1	1	11,652	11,940
		24	24	717,556	740,762

c/fwd

628

628

25,271,608

25,566,599

	b/fwd	628	628	25,271,608	25,566,599
<u>Chateaubelair Smart Hospital</u>					
70 Registrar	B1	1	1	102,672	105,228
71 Ward Manager	G	1	1	52,188	53,484
72 Staff Nurse	H	4	4	175,776	180,288
73 Nursing Assistant	J	2	2	43,872	44,976
74 Ambulance Drivers/Attendant	K	2	2	47,186	48,792
75 Student Radiologist	K	1	1	17,616	18,060
76 Cook	L	1	2	19,428	33,840
77 Male Attendant	L	2	2	39,516	40,504
78 Female Attendant	L	2	2	27,192	31,442
		16	17	525,446	556,614
<u>Levi Latham Health Complex</u>					
79 Registrar	B1	1	1	102,672	105,228
80 Ward Manager	G	1	1	52,188	53,484
81 Staff Nurse	H	4	4	164,132	173,280
82 Nursing Assistant	J	2	2	45,068	47,232
83 Ambulance Driver/Attendant	K	2	2	37,468	42,812
84 Cook	L	1	2	19,428	33,840
85 Male Attendant	L	2	2	30,108	31,857
86 Female Attendant	L	2	2	33,024	37,052
		15	16	484,088	524,785
<u>Office of the Chief Pharmacist</u>					
87 Chief Pharmacist	B2	1	1	93,021	95,328
88 Senior Pharmacist	E	1	1	68,292	69,984
		2	2	161,313	165,312
<u>Hospital Pharmacy</u>					
89 Senior Pharmacist	E	2	2	136,584	139,968
90 Pharmacist	F	4	4	243,600	249,744
91 Pharmacist (LPH & MHC)	F	1	1	55,274	60,048
92 Technician	I	3	3	101,838	102,324
93 Student Pharmacist	K	2	2	35,232	42,456
		12	12	572,528	594,540
<u>Community District Pharmacy</u>					
94 Senior Pharmacist	E	1	1	68,292	69,984
95 Pharmacist	F	11	11	641,964	672,468
		12	12	710,256	742,452
<u>Argyle Isolation Centre</u>					
96 Ward Manager	G	1	1	46,284	49,452
97 Staff Nurse	H	12	12	404,640	414,720
98 Nursing Assistant	J	6	6	131,616	134,928
99 Nursing Auxiliary	L	3	3	40,788	41,796
		22	22	623,328	640,896
	c/fwd	707	709	28,348,567	28,791,198

	b/fwd	707	709	28,348,567	28,791,198
MODERN MEDICAL COMPLEX					
100 Consultant	A2	2	2	196,056	200,976
101 Senior Registrar	A3	1	1	112,488	115,320
102 Registrar	B1	1	1	78,312	80,268
103 Medical Officer	C	5	5	356,086	383,785
104 Intern	D	2	2	117,936	120,888
105 Deputy Hospital Administrator	D	1	1	71,464	77,904
106 Departmental Manager	E	1	1	68,292	69,984
107 Nurse/Anaesthetist	E	2	2	119,448	127,584
108 Social Worker	F	1	1	55,080	60,048
109 Pharmacist	F	1	1	55,274	60,048
110 Laboratory Technologist	F	1	1	51,588	52,884
111 Dietician/Nutritionist	F	1	1	51,588	52,884
112 Radiographer	G	1	1	46,776	51,468
113 Ward Manager	G	4	4	208,752	201,840
114 Staff Nurse	H	16	16	642,612	616,904
115 Housekeeper	I	1	1	32,592	34,795
116 Technician	I	2	2	66,875	71,928
117 Nursing Assistant	J	8	8	203,180	210,994
118 Clerk	K	1	1	17,616	22,905
119 Clerk/Medical Records	K	0	1	0	18,060
120 Student Technologist	K	1	1	17,616	18,060
121 Nursing Auxiliary	L	5	5	81,588	84,600
122 Male Attendant	L	7	7	95,172	115,485
123 Female Attendant	L	8	8	122,376	133,904
124 Groundsman	M	1	1	11,652	11,940
125 Laundress	L	2	2	27,192	27,864
126 Autoclave Attendant	L	2	2	30,594	32,844
127 Kitchen Assistant	M	4	4	46,608	56,075
Total Permanent Staff		82	83	2,984,813	3,112,239
128 Additional Staff		789	792	31,333,380	31,903,437
Less Provision for late filling of posts		-	-	1,867,870	1,867,870
		789	792	33,201,250	33,771,307
129 Relief Staff		-	-	1,500,000	1,500,000
130 Overtime		-	-	11,000	11,000
Total		789	792	31,802,250	32,271,307
Allowances					
131 Duty Allowance		-	-	102,480	102,480
132 House Allowance		-	-	374,660	374,660
133 Post Mortem Fees		-	-	20,000	20,000
134 Doctor's Fees		-	-	150	150
135 On-Call Allowance - Medical Staff		-	-	160,000	160,000
136 Allowance - Part-time Medical Doctors		-	-	40,000	40,000
137 Theatre On-Call Allowance - Nursing Staff		-	-	140,000	140,000
138 On-Call Allowance - X - Ray Staff		-	-	110,000	110,000
139 On-Call Allowance		-	-	70,000	70,000
140 Telephone Allowance		-	-	18,465	133,500
141 Part Time Nurses		-	-	5,000	5,000
142 Hard Area Allowance		-	-	9,200	9,200
143 Stipend to Doctors		-	-	262,464	262,464
144 Laundry Allowance		-	-	13,200	13,200
145 Shoe Allowance		-	-	6,600	6,600
146 Entertainment Allowance		-	-	6,600	6,600
147 Allowance - Anesthetist		-	-	-	230,400
TOTAL		789	792	1,338,819	1,684,254
		789	792	33,141,069	34,056,561

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

654	COMMUNITY HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> • Enable communities to modify risks caused by unhealthy behaviours, lifestyles and environment • Introduce evidence based obesity screening and prevention for children and adults • Control the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care, and tracing, quarantining, and supporting all contacts. • Strengthen evidence based practice through the use of information systems in primary health care • Strengthen the regulatory and policy framework for key determinants of health 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of consultations at Primary Care facilities	2,300	1,759	1,500	-	-
	• Number of patients seen by District Medical Officer	40,913	32,406	40,000	-	-
	• Number of patients seen by Dentists/Therapists	16,714	6,137	22,000	23,000	24,000
	• Number of children 0 - 1 years fully immunized 3rd polio	1234	742	-	-	-
	• Number of children 0-1 years immunized 3 3rd Pentavalent (Hep Hib DPT)	1240	752	-	-	-
	• Number of children 1 year fully immunized with 1st MMR	1195	525	-	-	-
	• Number of children 18 mos-2 years fully immunized 2nd MMR	1242	526	-	-	-
	• Number of children 18 mos-2 years fully immunized DPT Booster	1212	664	-	-	-
	• Number of children 18 mos-2 years fully immunized Polio Booster	1215	666	-	-	-
	• Number of parents/caregivers participating in nutrition education, counselling support and skills training programmes promoting optimal infant and young child feeding	-	-	-	-	-
	• Number of children under five years receiving screening for malnutrition (wasting, stunting, overweight, obesity) at least one in the year	-	-	-	-	-
	• Number of primary school meal programmes monitored for compliance with school nutrition standards	-	15	-	-	-
	• Number of adults receiving screening for malnutrition (underweight, overweight, obesity) at least once in the year	-	-	-	-	-
	• Number of adults screened for Diabetes Mellitus	8,500	9500	10,000	-	-
	• Number of adults screened for Cervical Cancer	3463	-	-	-	-
	• Number of adults screened for HIV	3,419	N/A	N/A	N/A	N/A
	• Number of persons diagnosed with HIV	35	20	N/A	N/A	N/A
	• Number of persons provided with dental procedures	13,516	9,755	20,000	22000	23000
	• Number of persons 18 years & older provided with clinical Dental Health Services	9,062	6,885	13,000	14,000	14,500
	• Number of children 17 years & under provided with Clinical Dental Health Services	4,454	2,870	7,000	8000	8500
	• Number & percentage of schools on the Dental Health Education (DHE) program (TOTAL # of primary schools in SVG:58)	Suspended	Suspended (COVID-19)	Virtual	Mixed	N/A
	• Number of primary school children (Grades: K, 1&2) on School DHE programme	-	-	-	-	-
	• Number of DHE community awareness interventions	16	14	25	30	30
	• Number of persons participating in DMFT Survey: Age 12, 15, 35-44	-	-	900	900	900
	• Number of Dental Staff training workshops	-	3	3	4	4
	• Number of patients diagnosed with Oral Cancer	2	3	5	7	8
	• Percentage of Oral Cancer patients opportunistically diagnosed	85%	197%	250%	300%	350%
	• Number of persons receiving family planning services	10,517	-	15,115	15,615	-
	• Number of persons accessing antenatal care	6,379	3,382	5,000	-	-

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage/number of referred malnourished children receiving appropriate medical nutrition therapy and nutrition support	14	2	N/A	N/A	N/A
•	Percentage/number of overweight or obese persons receiving appropriate medical nutrition through primary care	21	5	N/A	N/A	N/A
•	Percentage/number of referred diabetic patients receiving appropriate medical nutrition through primary care	178	90	N/A	N/A	N/A
•	Total number of clients achieving & maintaining good/satisfactory oral hygiene (% of total clients)	196	195	300	400	500
•	Number of Oral cancer Deaths	2	1	2	2	2
•	Percentage of children Grades K, 1&2 on the school programme, achieving and maintaining satisfactory oral health	N/A	N/A	N/A	N/A	N/A
•	Number of persons participating in public community DHE awareness programmes	1,500	5000	6,000	7,000	8,000
•	MEAN values of DMFT index by age standard deviation • Age groups: 5 • Age groups: 12 • Age groups: 15	-	-	1.5 3.5 4.0	1.5 3.5 4.0	1.5 3.5 4.0
•	Percentage of children 0 - 1 years fully immunized 3rd polio	98.90%	54.00%	N/A	N/A	N/A
•	Percentage of children 0 - 1 years fully immunized 3rd Pentavalent (Hep B/HIB/DPT	99.40%	55.00%	N/A	N/A	N/A
•	Percentage of children 18mos.DPT immunized	91.30%	53.00%	N/A	N/A	N/A
•	Percentage of children 18mos. Polio immunized	91.50%	54.00%	N/A	N/A	N/A
•	Percentage of children 1 year fully immunized 1st MMR	95.80%	39.00%	N/A	N/A	N/A
•	Percentage of children fully immunized 2nd MMR	93.60%	42.00%	N/A	N/A	N/A
•	Percentage of diagnosed oral cancer patients actively receiving treatment	66%	40%	70%	80%	80%
•	Incidence of vaccine preventable diseases in children	-	-	-	-	-
•	Incidence of malnutrition in under 5 population:	7.02%	10.20%	3.50%	2.90%	2.80%
	Stunting	0.88%	0.41%	0.30%	0.30%	0.20%
	Wasting	0.32%	0.82	0.20%	0.10%	0.10%
•	Over weight/ obesity	5.82%	8.97%	3.00%	2.50%	2.50%
•	Prevalence of Obesity:	Epi	Epi	Epi	Epi	Epi
•	Prevalence of Diabetes	1.70%	Epi	Epi	Epi	Epi
•	Prevalence of Hypertension	7%	Epi	Epi	Epi	Epi
•	Prevalence of Comorbid Diabetes and Hypertension	4%	Epi	Epi	Epi	Epi
•	Prevalence of Depression	N/A	N/A	N/A	N/A	N/A
•	Number of persons receiving referred for oncology dietary support	5	18	N/A	N/A	N/A
•	Number of persons receiving referred for nephrology dietary support	37	63	N/A	N/A	N/A
•	Number of deaths due to cervical cancer	3	1	N/A	N/A	N/A
•	Number of persons treated for depression and anxiety	N/A	N/A	N/A	N/A	N/A
•	Incidence of Mother to Child transmission of HIV (per 1,000 live births)	N/A	N/A	N/A	N/A	N/A
•	Incidence of congenital syphilis (per 1000 live birth)	N/A	N/A	N/A	N/A	N/A
•	Incidence of HIV in the General population	887	899	N/A	N/A	N/A
•	No of HIV/AIDS deaths	20	8	N/A	N/A	N/A

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
654	COMMUNITY HEALTH SERVICES	15,321,978	15,602,013	15,887,649	14,858,551	14,858,551	15,518,200
21111	Personal Emoluments	13,089,512	13,351,302	13,618,328	12,834,013	12,834,013	12,555,012
21112	Wages	208,782	212,958	217,217	208,782	208,782	246,748
21113	Allowances	707,603	707,603	707,603	506,720	506,720	491,746
22111	Supplies and Materials	97,095	99,037	101,018	97,095	97,095	24,756
22121	Utilities	359,305	366,491	373,821	352,260	352,260	1,313,559
22131	Communication Expenses	51,315	52,341	53,388	51,315	51,315	51,272
22211	Maintenance Expenses	89,300	91,086	92,908	89,300	89,300	85,599
22212	Operating Expenses	106,450	108,579	110,751	106,450	106,450	111,880
22221	Rental of Assets	37,000	37,000	37,000	37,000	37,000	80,104
22311	Local Travel and Subsistence	536,796	536,796	536,796	536,796	536,796	550,248
22511	Training	30,720	30,720	30,720	30,720	30,720	125
22611	Advertising and Promotions	8,100	8,100	8,100	8,100	8,100	7,150
		15,321,978	15,602,013	15,887,649	14,858,551	14,858,551	15,518,200

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
Medical Administration					
1 Medical Officer of Health	A2	1	1	122,076	125,160
2 District Medical Officer	B2	16	16	1,438,509	1,423,872
3 Nurse Practitioner	E	11	11	660,492	676,914
4 Staff Nurse	H	23	23	775,560	801,888
5 Clerk/Typist	K	1	1	23,808	24,396
		52	52	3,020,445	3,052,230
Community Nursing Service					
6 Senior Nursing Officer	D	1	1	76,008	77,904
7 Public Health Nurse	E	12	12	800,100	802,656
8 Coordinator Audiological Services	H	1	1	33,720	34,560
9 Staff Nurse	H	52	52	2,142,354	2,028,409
10 Audiological Technician	J	4	4	110,928	105,744
11 Nursing Assistant	J	44	44	1,167,216	1,183,288
12 Community Health Aide	K	46	46	1,044,292	1,067,226
13 Ambulance Driver	K	2	2	42,456	43,512
14 Female Attendant	L	1	1	19,428	19,908
15 Driver	L	1	1	19,428	19,908
		164	164	5,455,930	5,383,115
Polyclinics					
16 District Medical Officer	B2	4	4	349,596	335,232
17 Physiotherapist	D	3	3	176,904	198,792
18 Nurse Practitioner	E	3	3	204,876	209,952
19 Foot Health Practitioner	E	3	3	190,260	201,180
20 Pharmacist	F	5	5	256,582	277,313
21 Radiographer	G	3	3	121,140	126,188
22 Staff Nurse	H	14	14	549,612	573,832
23 Nursing Assistant	J	11	11	220,004	255,452
24 Ambulance Driver	K	3	3	53,128	60,692
25 Laboratory Assistant	K	2	2	35,232	36,120
26 Community Health Aide	K	2	2	35,232	36,120
27 Dental Assistant	K	4	4	54,384	55,728
28 Clerk/Typist	K	3	3	52,848	54,180
29 Female Attendant	L	6	6	93,240	101,105
30 Male Attendant	L	5	5	72,840	89,082
31 Nursing Auxiliary	L	5	5	67,980	69,660
		76	76	1,939,378	2,076,944
Union Island Health Centre					
32 Ward Manager	G	1	1	52,188	53,484
33 Staff Nurse	H	3	3	121,608	135,216
34 Nursing Assistant	J	2	2	45,068	48,360
35 Dental Assistant	K	-	1	-	18,060
36 Ambulance Driver/Attendant	K	1	1	23,808	24,396
37 Cook	L	1	1	13,596	13,932
38 Male Attendant	L	2	2	27,192	27,864
39 Female Attendant	L	2	2	33,024	33,840
		12	13	316,484	355,152
Bequia Hospital					
40 Ward Manager	G	1	1	50,220	51,468
41 Staff Nurse	H	4	4	155,328	167,776
42 Nursing Assistant	J	2	2	59,328	60,768
43 Ambulance Driver	K	2	2	47,616	48,792
44 Cook	L	1	1	13,596	14,920
45 Male Attendant	L	2	2	33,024	33,840
46 Female Attendant	L	2	2	33,024	36,828
		14	14	392,136	414,392
National Family Planning					
47 Coordinator	E	1	1	68,292	69,984
48 Clerk/Typist	K	1	1	17,616	16,080
49 Driver	L	1	1	19,428	19,908
		3	3	105,336	105,972
c/fwd		321	322	11,229,709	11,387,805

592

	b/fwd	321	322	11,229,709	11,387,805
<u>Nutrition and Dietetics Unit</u>					
50 Chief Nutritionist	C	1	1	81,528	87,840
51 Senior Nutritionist	D	1	1	76,008	74,412
52 Nutritionist	E	1	1	53,172	54,504
53 Nutrition Surveillance Officer	F	1	1	60,900	62,436
54 Dietician (Community)	F	3	3	173,194	204,372
55 Dietician (MCMH)	F	1	1	60,900	62,436
56 Dietician (Polyclinics)	F	2	2	98,714	103,579
57 Community Nutrition Officer	H	3	3	126,720	114,192
58 Food Service Supervisor	J	4	4	118,656	121,536
59 Driver	L	1	1	13,596	13,932
		18	18	863,388	899,239

<u>Dental Services</u>					
60 Senior Dental Surgeon	B1	1	1	102,672	105,228
61 Dental Surgeon	B2	8	8	681,192	675,072
62 Senior Dental Therapist	F	2	2	121,800	124,872
63 Dental Therapist	G	8	8	358,464	373,440
64 Student Dental Therapist	K	4	4	83,278	87,024
65 Dental Assistant	L	6	7	81,576	101,652
		29	30	1,428,982	1,467,288
Total Permanent Staff					
		368	370	14,311,013	14,566,512
Less provision for late filling of posts					
		-	-	1,500,000	1,500,000
65 Relief Staff		-	-	15,000	15,000
66 Overtime		-	-	8,000	8,000
		368	370	12,834,013	13,089,512

<u>Allowances</u>					
67 All'ce to DMO Chateaubelair & Bequia	-	-	4,000	4,000	
68 All'ce to DMO Southern Grenadines	-	-	2,000	2,000	
69 All'ce for Driver/Projectionist	-	-	1,500	1,500	
70 House Allowance	-	-	132,200	132,200	
71 Hard Area Allowance	-	-	43,500	43,500	
72 Acting Allowance	-	-	2,500	2,563	
73 Duty Allowance	-	-	255,040	255,040	
74 Telephone Allowance	-	-	16,680	49,500	
75 On Call Allowance	-	-	25,000	25,000	
76 Shoe Allowance	-	-	6,900	6,900	
77 Laundry Allowance	-	-	13,800	13,800	
78 Other Allowance	-	-	3,600	3,600	
79 Allowance - Anesthetist	-	-	-	168,000	
	-	-	506,720	707,603	
	368	370	13,340,733	13,797,115	

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

666	GERIATRIC CARE SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
<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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
<ul style="list-style-type: none">	Number of persons admitted with no fixed address	-	-	1	1	N/A
<ul style="list-style-type: none">	Number of persons referred to social services.	16	64	10	9	N/A
<ul style="list-style-type: none">	Number of persons with physical disability provided with assistance.	62	64	64	64	N/A
<ul style="list-style-type: none">	Number of residents in long term residential care.	62	64	64	50	N/A
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
<ul style="list-style-type: none">	Percentage of clients rehabilitated and integrated back into society	4	-	4	6	N/A
<ul style="list-style-type: none">	Number of incidents and accidents	8	5	22	11	N/A
<ul style="list-style-type: none">	Level of adherence among clients accessing services to approved treatment care (%)	96%	97%	98%	99%	N/A
<ul style="list-style-type: none">	Average waiting time for placement in long-term care (years)	1-2 years	1-2 years	1-2 years	1-2 years	N/A
<ul style="list-style-type: none">	Average length of stay of in long-term care.	Life	Life	Life	Life	N/A
<ul style="list-style-type: none">	Percentage of patients attending follow-up out patient care	20%	10%	10%	10%	N/A

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
666	GERIATRIC CARE SERVICES	4,018,070	3,996,177	4,076,051	3,679,198	3,679,198	2,535,027
21111	Personal Emoluments	2,222,495	2,266,945	2,312,284	2,167,281	2,167,281	1,481,550
21113	Allowances	101,700	1,500	1,500	101,700	101,700	1,500
22111	Supplies and Materials	1,525,066	1,555,567	1,586,679	1,276,720	1,276,720	977,523
22121	Utilities	62,677	63,931	65,209	62,517	62,517	15,027
22131	Communications Expenses	300	306	312	300	300	2,250
22211	Maintenance Expenses	19,680	20,074	20,475	19,680	19,680	18,155
22212	Operating Expenses	85,152	86,855	88,592	50,000	50,000	39,021
27221	Social Assistance - in Kind	1,000	1,000	1,000	1,000	1,000	-
		4,018,070	3,996,177	4,076,051	3,679,198	3,679,198	2,535,027

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	
		2022	2023	2022	2023
1 Departmental Manager	E	1	1	68,292	69,984
2 Ward Manager	G	2	2	97,488	106,968
3 Staff Nurse	H	10	10	405,076	403,708
4 Nursing Assistant	J	8	8	192,140	208,198
5 Nursing Aide	K	16	16	341,328	325,776
6 Male Attendant	L	8	8	142,824	157,877
7 Female Attendant	L	5	5	94,386	98,710
8 Laundress	L	3	3	50,103	56,238
		53	53	1,391,637	1,427,459
Orange Hill					
9 Ward Manager	G	2	2	80,760	82,776
10 Staff Nurse	H	6	6	202,320	207,360
11 Nursing Assistant	J	6	6	131,616	134,928
12 Nursing Aide	K	12	12	211,392	216,720
13 Male Attendant	L	6	6	81,576	83,592
14 Female Attendant	L	4	4	54,384	55,728
15 Laundress	L	1	1	13,596	13,932
		37	37	775,644	795,036
Total Permanent Staff		90	90	2,167,281	2,222,495

Allowances

16 Duty Allowance	-	-	1,500	1,500
17 On-Call Allowance	-	-	19,200	19,200
18 Laundry Allowance	-	-	10,800	10,800
19 Shoes Allowance	-	-	64,800	64,800
20 Other Allowances	-	-	5400	5400
	-	-	101,700	101,700
	90	90	2,268,981	2,324,195

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

667	MENTAL HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<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 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of new admissions to MHRC	26	20	15	10	10
	• Number of Re-admissions	185	142	150	100	75
	• Number of visits made by community team	2,200	5,272	2,000	1,800	1,200
	• Number of client visits to out-patient clinics	3,737	1,980	5,000	5,000	5,000
	• Number of persons seen at MCMH (Newly Diagnosed)	34	18	15	10	10
	• Number of mental health clinics conducted	360	124	100	75	50
	• Number of persons referred to social services	364	72	200	100	100
	• Number of persons referred for forensic assessment	48	18	15	10	10
	• Number of persons treated for reported communicable disease	129	30	15	10	10
	• Number of counselling sessions	3,800	1,555	4,000	5,000	5,000
	• Number of health care beds	198	210	130	100	75
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Average time to be admitted for mental health treatment (weeks)	02-Oct	02-Jun	3	2	2
	• Educational sessions conducted	625	692	800	1000	1500
	• Percentage of health care beds utilised	100%	100%	65%	50%	50%
	• Number of primary health care practitioner trainings	3	1	5	5	5
	• De-escalation technique and Mental Health Act training for police officers	1	2	5	5	5

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
667	MENTAL HEALTH SERVICES	5,124,354	5,225,039	5,327,738	4,716,152	4,716,152	4,688,078
21111	Personal Emoluments	2,973,429	3,032,898	3,093,556	2,955,826	2,955,826	2,938,132
21113	Allowances	63,880	63,880	63,880	46,540	46,540	49,049
22111	Supplies and Materials	1,872,528	1,909,979	1,948,178	1,500,000	1,500,000	1,521,393
22121	Utilities	97,271	99,216	101,201	96,540	96,540	59,999
22131	Communication Expenses	200	204	208	200	200	2,430
22211	Maintenance Expenses	30,846	31,463	32,092	30,846	30,846	25,924
22212	Operating Expenses	60,000	61,200	62,424	60,000	60,000	63,476
22311	Local Travel and Subsistence	23,000	23,000	23,000	23,000	23,000	26,674
22511	Training	1,920	1,920	1,920	1,920	1,920	-
27221	Social Assistance - in Kind	1,280	1,280	1,280	1,280	1,280	1,000
		5,124,354	5,225,039	5,327,738	4,716,152	4,716,152	4,688,078

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No. Programme Name

667	MENTAL HEALTH SERVICES
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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	
		2022	2023	2022	2023
1 Psychiatrist	A2	1	1	105,543	94,320
2 Clinical Psychologist	A3	1	1	112,488	86,400
3 Registrar	B1	1	1	102,672	105,228
4 Medical Officer	C	2	2	160,634	152,605
5 Senior Nursing Officer	D	1	1	76,008	77,904
6 Departmental Manager	E	1	1	68,292	69,888
7 Psychiatric Nurse Practitioner	E	1	1	59,976	64,566
8 Social Worker	F	1	1	58,573	62,436
9 Ward Manager	G	3	3	153,120	158,940
10 Staff Nurse	H	26	26	1,027,382	1,062,956
11 Occupational Therapist	H	1	1	33,720	34,560
12 Nursing Assistant	J	16	16	389,064	399,100
13 Nursing Aide	K	26	26	588,722	600,024
14 Clerk	K	1	1	23,808	24,396
15 Occupational Therapist Aide	L	2	2	33,024	33,840
16 Male Attendant	L	7	7	118,512	101,030
17 Female Attendant	L	5	5	79,644	84,600
18 Laundress	L	3	3	46,620	41,796
19 Driver	L	2	2	33,024	33,840
		101	101	3,270,826	3,288,429
Less Provision for late filling of posts		-	-	350,000	350,000
		101	101	2,920,826	2,938,429
20 Relief Staff		-	-	35,000	35,000
Total Permanent Staff		101	101	2,955,826	2,973,429

Allowances

21 Duty Allowance	-	-	10,080	10,080
22 House Allowance	-	-	19,200	19,200
23 On Call Allowance	-	-	16,000	16,000
24 Telephone Allowance	-	-	1,260	9,000
25 Allowance - Anesthetist	-	-	-	9,600
	-	-	46,540	63,880
	101	101	3,002,366	3,037,309

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

678	ENVIRONMENTAL HEALTH SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<div>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.</div> <div>Strengthen institutional capacity to provide Environmental Health Services, particularly in areas of water safety, food safety, port health surveillance, and air quality monitoring.</div> <div>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.</div> <div>Enhance the scope and approach of the street cleaning service/sanitation programme, within Kingstown and its environs, geared at ensuring greater efficiency.</div> <div>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.</div> <div>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.</div>					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Number of government and health care facilities inspected for vectors and other public health and environmental risks	728	212	600	600	600
	Quantity of food inspected from consignments(kg)	38,036,089	14,567,456	N/A	N/A	N/A
	Number of food animals inspected	6,991	4,489	7,000	7,000	7,000
	Number of persons reported with vector borne diseases	71	24	As reported	As reported	As reported
	Number of conveyances inspected at port of entry	1992	N/A	N/A	N/A	N/A
	Number of food consignments inspected at port of entry	1,992	1033	1,450	1,450	1,450
	Number of communities treated for vectors	1008	709	400	400	400
	Number of food establishments inspected	386	98	400	500	500
	Number of food handlers trained and registered	2,388	1,605	2,000	2,000	2,000
	Number of water quality test conducted	1,475	711	1,700	1,700	1,700
	Number of sanitary surveys conducted on water distribution system	-	N/A	2	2	2
	Number of complaints/breaches to public health regulations investigated	1,431	640	2,054	2,054	2,054
	Number of Public awareness/education sessions conducted	297	91	400	500	500
	Average yearly Breteau Indices recorded (Mosquito Index)	26.62	24.19	25	25	25
	Number of physical developments/ plans evaluated	42	29	As Received	As Received	As Received
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	Percentage of food consignments inspected at ports passed	99.98%	99.91%	95%	95%	95%
	Percentage of the complaints or reported breaches of public health regulations, justified.	88%	89.1	95%	95%	95%
	Percentage of health care facilities meeting public health standards	39.96%	61.00%	70%	80%	90%
	Percentage of food animals inspected, disease free	77.87%	80.40%	96.50%	96.50%	96.50%
	Number of public awareness/education sessions delivered and benefited targeted groups	297	N/A	150	150	150
	Percentage of communities treated for mosquitoes	57.59%	58%	90%	90%	80%
	Percentage reduction of mosquito indices	1.12%	3.07%	6%	6%	6%
	Number of persons reported with vector borne diseases	34.30%	43%	80%	80%	80%
	Percentage of food handlers trained	94.35%	95.55%	90%	90%	90%
	Percentage of water quality tests meeting required WHO standards	74.56%	78.65%	95%	95%	95%
	Percentage recommended for planning approval	70	70	75	75	75
	Percentage of sanitary surveys done that meet public health standards	N/A	N/A	80.00%	80.00%	80.00%
	Percentage of food outlets inspected that meet satisfactory hygiene standards	44.24%	52.33%	100%	100%	100%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
678	ENVIRONMENTAL HEALTH SERVICES	7,829,909	7,911,712	8,000,766	6,333,483	6,333,483	6,172,309
21111	Personal Emoluments	1,227,834	1,246,252	1,264,945	1,237,288	1,237,288	1,194,792
21112	Wages	3,870,278	3,928,332	3,987,257	3,120,278	3,120,278	2,909,756
21113	Allowances	21,500	15,620	15,620	15,620	15,620	2,808
22111	Supplies and Materials	59,310	60,496	61,706	59,310	59,310	9,297
22211	Maintenance Expenses	67,400	68,748	70,123	67,400	67,400	79,550
22212	Operating Expenses	433,857	442,534	451,385	93,857	93,857	72,411
22221	Rental of Assets	553,000	553,000	553,000	153,000	153,000	112,895
22311	Local Travel and Subsistence	120,100	120,100	120,100	120,100	120,100	119,451
22511	Training	13,200	13,200	13,200	3,200	3,200	756
25211	Subsidy - Private Non-Financial Entity	-	-	-	-	-	207,239
26312	Current Grants - Other Agencies	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
28212	Contributions - Foreign Organisations	113,430	113,430	113,430	113,430	113,430	113,355
		7,829,909	7,911,712	8,000,766	6,333,483	6,333,483	6,172,309

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Office of Director of Environment Health Services</u>					
1 Chief Environmental Health Officer	D	1	1	76,008	77,904
2 Clerk	K	1	1	23,808	24,396
3 Clerk/Typist	K	1	1	24,744	18,060
4 Typist	K	1	1	24,744	24,396
5 Student Environmental Health Officer	L	5	5	79,644	81,612
6 Office Attendant	M	2	2	34,440	35,292
		11	11	263,388	261,660
<u>Sanitary Environmental Engineering Unit</u>					
7 Senior Environmental Health Officer	F	1	1	60,900	62,436
Environmental Health Officer (Graduate Officer II)	F	6	6	332,808	304,536
9 Environmental Health Officer	H	11	11	458,392	474,330
		18	18	852,100	841,302
<u>Integrated Vector Control Unit</u>					
10 Senior Environmental Health Officer	F	1	1	60,900	62,436
		1	1	60,900	62,436
<u>Food Protection Unit</u>					
11 Senior Environmental Health Officer	F	1	1	60,900	62,436
		1	1	60,900	62,436
Total Permanent Staff		31	31	1,237,288	1,227,834
<u>Allowances</u>					
12 Duty Allowance		-	-	8,040	8,040
13 Hard Area Allowance		-	-	5,000	5,000
14 Allowance to Port Health Officer		-	-	1,440	1,440
15 Telephone Allowance		-	-	420	1,500
16 Field Allowance		-	-	720	720
17 Allowance - Anesthetist		-	-	-	4,800
		-	-	15,620	21,500
		31	31	1,252,908	1,249,334

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT						
681	LABORATORY SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Decentralize laboratory services, to increase and improve access diagnostic, monitoring and treatment services by 1st quarter 2023.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.Develop and implement a training and recruitment plan to strengthen the laboratory human resourceStrengthen the laboratory quality management systems through LQMS implementation.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of community/remote testing sites set up	7	7	9	9	9
	• Number of community/remote testing sites monitored	3	2	9	9	9
	• Number of community/remote testing sites quality assured	5	5	9	9	9
	• Number of POCT instrument deployed and managed	7	7	9	9	9
	• Number of laboratory quality management review meetings convened	-	-	1	1	1
	• Percentage of tests monitored using external quality assessment programmes	60%	40%	60%	65%	70%
	• Number of supplier invoices paid within agreed time frame	40%	40%	60%	65%	70%
	• Number of laboratory/testing site participating in LQMS-SIP	1	1	90	2	2
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of patients who accessed laboratory services at a decentralized laboratory	25.00%	TBD	35%	40%	45%
	• Percentage disruption in laboratory diagnostic service due to stock outs	20%	TBD	15%	10%	10%
	• Percentage disruption in laboratory diagnostic service due to instrument down time	35%	35%	20%	15%	10%
	• Percentage performance on external quality assessment programmes	90%	80%	90%	90%	90%
	• Percentage of laboratory/testing site meeting LQMS-SIP Tire 1 requirements	20%	20%	30%	40%	50%
	• Percentage of laboratory/testing site meeting LQMS-SIP Tire 2 requirements	-	-	20%	30%	50%
	• Percentage of laboratory/testing site meeting LQMS-SIP Tire 3 requirements	-	-	20%	20%	30%
	• Percentage continuous quality improvement activities completed	60	TBD	80%	85%	90%
	• Percentage of accounts placed on credit hold	10%	25%	12.50%	12.50%	12.50%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
681	LABORATORY SERVICES	5,339,889	5,434,291	5,530,437	5,279,962	5,279,962	5,103,283
21111	Personal Emoluments	1,917,337	1,946,097	1,975,289	1,857,410	1,857,410	1,685,828
21113	Allowances	128,640	128,640	128,640	128,640	128,640	127,592
22111	Supplies and Materials	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000	3,116,966
22211	Maintenance Expenses	270,094	275,496	281,006	270,094	270,094	137,585
22212	Operating Expenses	12,000	12,240	12,485	12,000	12,000	28,763
22511	Training	3,000	3,000	3,000	3,000	3,000	-
28311	Insurance	8,818	8,818	8,818	8,818	8,818	6,549
		5,339,889	5,434,291	5,530,437	5,279,962	5,279,962	5,103,283

Prog. No.	Programme Name
681	LABORATORY SERVICES

PROGRAMME OBJECTIVES

To provide diagnostic laboratory services that are accessible to everyone, ensuring patient well being and supporting improved patient care through the advancement of leading laboratory practices.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023
1 Chief Laboratory Technologist	B2	1	1	93,024	95,328
2 Laboratory Quality Manager	D	1	1	64,080	69,174
3 Senior Laboratory Technologist	E	1	1	68,292	69,984
4 Technologists	F	18	18	1,001,722	1,026,139
5 Cytotechnologist	F	1	1	60,900	62,436
6 Technician/Jr. Lab. Technician (Graduate Officer II)	F	1	1	51,588	55,272
7 Student Technician (Graduate Officer II)	F	3	3	171,060	182,532
8 Staff Nurse	H	2	2	77,664	79,632
9 Technician/Jr. Laboratory technician	I	1	1	37,896	37,896
10 Student Technician	K	8	8	145,228	150,816
11 Clerk/Typist	K	2	2	48,552	49,800
12 Clerk	K	1	1	23,808	24,396
13 Driver/Office Attendant	L	1	1	13,596	13,932
Total Permanent Staff		41	41	1,857,410	1,917,337

Allowances

14 Duty Allowance	-	-	8,640	8,640
15 On-Call Allowance - Laboratory Staff	-	-	120,000	120,000
	-	-	128,640	128,640
	41	41	1,986,050	2,045,977

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
Continue to represent the State and seek to obtain zero backlog on civil cases.	<ul style="list-style-type: none"> • Mostly Achieved
Continue to prepare requisite legislation for House of Assembly.	<ul style="list-style-type: none"> • Mostly Achieved
Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.	<ul style="list-style-type: none"> • Five hundred and forty (540) documents are recorded in our filing system to date an increase by 20%
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.	<ul style="list-style-type: none"> • This activity is now under the Ministry of Transport & Works.
Execute capital projects under the aegis of the Ministry of Legal Affairs.	<ul style="list-style-type: none"> • No capital project commenced during this period
Continue to guard the Public Interest.	<ul style="list-style-type: none"> • Fully achieved
Update the laws of St.Vincent and the Grenadines for the year 2019.	<ul style="list-style-type: none"> • The updates to the Laws of Saint Vincent and the Grenadines up to the year 2018 have been completed

Continued assistance to members of the public and persons who have served the state with urgent legal matters where circumstances permit

- Mostly Achieved

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Improve the quality of the services offered to our internal and external clientele.	<ul style="list-style-type: none"> • Mostly Achieved
Further enhance the timely and efficient response to requests for legal advice, etc.	<ul style="list-style-type: none"> • Partially Achieved
Seek to obtain zero backlog on civil cases.	<ul style="list-style-type: none"> • Mostly Achieved
Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of Ratification	<ul style="list-style-type: none"> • The Instrument of Accession to the International Convention for the Protection of New Varieties of Plants (UPOV) was signed by Dr. the Hon. Ralph E Gonsalves on the 2nd Februarys 2021 on behalf of the Government of Saint Vincent and the Grenadines.

Continue to prepare requisite legislation for House of Assembly.

- Appropriation Act 2022
- Aliens (Land Holding Regulation) (Amendment) Act 2022
- Business Names Registration Act 2022
- Civil Aviation (Amendment) Act, 2022.
- Electronic Communications Act 2022
- Elvis Daniel Pension (Declaration) Act 2022
- Proceeds of Crime (Amendment) Act 2022
- Medical Laboratories Act 2022
- Strengthening Health System Resilience Project 2022
- Supplementary Appropriation Act 2022
- Post Modernisation Project (Loan Authorisation) Act 2022
- Teachers' Pensions (Amendment) Act 2022

Public Health (Covid-19) (Amendment) Rules 2022

Public Health (Covid-19) (Gathering) (Repeal) Rules 2022

ECCB Harmonised Credit Reporting Regulations 2022

Price Control (Amendment) (No 4) Order 2022

Public Health (Emergency Authorisation of Covid 19 Vaccine) (Amendment) Rules 2022

Import and Export (Control) (Amendment) Regulation 2022

Value Added Tax (Amendment) Regulations 2022

Bus, Mini-Van and Taxi Fares (Amendment) Regulations 2022

Public Health (Emergency Authorisation of Covid-19) (Amendment) (No.3) Rules 2022

Public Health (Emergency Authorisation of Covid-19) Vaccine Amendment (No. 2) Rules 2022
Covid-19 (Miscellaneous Amendments) (Extension) Order 2021

Price Control (Amendment) (No.6) Order 2022

Eastern Caribbean Asset Management Corporation (Amendment of Schedule) Order 2022

RBTT Bank Caribbean Limited Banking Business Vesting Order, 2022

Price Control (Amendment) (No.3) Order 2022

Medicinal Cannabis Industry (Standards & Compliance) Regulations 2022

Price Control (Amendment) Order 2022

Drugs (Prevention of Misuse) (Appointment of Analyst) Notice 2022

Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.

- Five hundred and forty (540) documents are recorded in our filing system to date an increase by 20%

Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.

- Fully achieved.

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).

- Facilitated the attendance of the Magistracy; Registrar of High Court, and Registrar and Senior Staff of CIPO at various meetings, seminars and workshops and to facilitate provisions of Master of Laws Programmes.

Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.

- Fully Achieved.

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.

- Ministry of Legal Affairs underwent two major repairs- i.e. . interior painting of the office and the tiling of the Senior Crown Counsel's office.

Continue to participate in the Council of Legal Education Annual In-Service Training Programme.

- Hosted four (4) university law students.

Continue to guard the Public Interest and provide Legal Aid Services

- Fully Achieved.

Establish a Legislative Drafting Department within the Chambers to improve the efficiency of the delivery of draft legislation for submission to the House of Assembly.

- No work was done during this period.

Review the contract with the current publisher of the Laws of St.Vincent and the Grenadines and explore the benefits of contracting with a new publisher.

- Partially Achieved

Subscribe to the LexisNexis research platform for enhanced legal research.

- Fully Achieved

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

- Fully Achieved

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.

- No work was done on this during this period.

Updating the laws of Saint Vincent and the Grenadines.

- The updates to the Laws of Saint Vincent and the Grenadines up to the year 2018 have been completed. Preparation is now in progress for the year 2019.

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 2023						
	<ul style="list-style-type: none"> Continue to represent the State and seek to obtain zero backlog on civil cases. Continue to prepare requisite legislation for House of Assembly. Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies. Continue to pursue work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis. Execute capital projects under the aegis of the Ministry of Legal Affairs. Continue to guard the Public Interest. Update the laws of St. Vincent and the Grenadines for the year 2019. 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. Continue to participate in the Council of Legal Education's Annual In-Service Training Programme. Enhance the digitalization of the operation and process all the office including having a server system that provides redundancy. 						
Prog.	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
750	Policy Planning and Administration	3,648,342	3,695,212	3,743,019	3,599,718	3,599,718	2,741,331
	TOTAL	3,648,342	3,695,212	3,743,019	3,599,718	3,599,718	2,741,331

75	Policy, Planning and Administration				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
<ul style="list-style-type: none">Improve the quality of the services offered to our internal and external clientele.Further enhance the timely and efficient response to requests for legal advice, etc.Seek to obtain zero backlog on civil cases.Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession, Instruments of RatificationContinue to prepare requisite legislation for House of Assembly.Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies.Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service.Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO).Liaise with the High Court Office to put in place the necessary protocols for ensuring the efficient operation of the Court Office.Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases.Work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis.Continue to participate in the Council of Legal Education Annual In-Service Training Programme.Continue to guard the Public Interest and provide Legal Aid ServicesExecute capital projects under the aegis of the Ministry of Legal Affairs.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 systemFollow 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.Update the laws of Saint Vincent and the Grenadines.					
KEY PERFORMANCE INDICATORS		YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
OUTPUT INDICATORS					
<ul style="list-style-type: none">Number of Legislation request drafted		-	70	90	110
<ul style="list-style-type: none">Number of contracts/Agreements prepared		152	130	140	160
<ul style="list-style-type: none">Number of litigations initiated against the state		-	19	20	22
<ul style="list-style-type: none">Number of legal Advises requested by Ministries/Depearments		90	60	72	75
<ul style="list-style-type: none">Number of Civil Court Proceedings instituted		-	13	15	18
<ul style="list-style-type: none">Number of ratification/Legal implications requested Legal Aid Services		201	180	215	225
<ul style="list-style-type: none">Number of Marriage licences requested		66	85	100	110
Legal Aid Services					
<ul style="list-style-type: none">Number of Birth Certificate Corrections requested		89	100	198	220
<ul style="list-style-type: none">Number of Marriage Certificate Corrections requested		1	68	78	80
<ul style="list-style-type: none">Number of Deed Poll requested		42	120	136	145
<ul style="list-style-type: none">Number of declaration of identity requested		40	110	125	132
<ul style="list-style-type: none">Number of Death Certificate correction requested		1	5	80	10
<ul style="list-style-type: none">Number of late registration of births		112	220	245	255

	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
•	Percentage of Legislation adopted	85%	100%	100%	100%
•	Percentage of Contracts/Agreements accepted/signed	95%	85%	85%	85%
•	Percentage of legal Advisory Opinions satisfied within ---- days	90%	85%	85%	85%
•	percentage of Civil Courts proceedings that were successfully concluded	-	85%	85%	85%
	<u>Legal Aid Services</u>				
•	Percentage of Birth Certificate corrections completed	95%	95%	95%	95%
•	Percentage of Marriage Certificate corrections completed	95%	95%	95%	95%
•	Percentage of Deed Poll requests completed	95%	95%	95%	95%
•	Percentage of Declaration of identify documents processed	95%	95%	95%	95%

Account	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
750	POLICY PLANNING AND ADMINISTRATION	3,648,342	3,695,212	3,743,019	3,599,718	3,599,718	2,741,331
21111	Personal Emoluments	2,016,908	2,057,246	2,098,391	1,969,904	1,969,904	1,338,979
21112	Wages	10,080	10,282	10,487	10,080	10,080	10,080
21113	Allowances	314,252	314,252	314,252	314,252	314,252	212,000
22111	Supplies and Materials	166,000	169,320	172,706	166,000	166,000	16,026
22121	Utilities	82,620	84,272	85,958	81,000	81,000	68,646
22131	Communication Expenses	5,000	5,100	5,202	5,000	5,000	16,115
22211	Maintenance Expenses	12,000	12,240	12,485	12,000	12,000	4,672
22212	Operating Expenses	50,878	51,896	52,933	50,878	50,878	39,621
22221	Rental of Assets	323,804	323,804	323,804	323,804	323,804	323,803
22231	Professional and Consultancy Services	150,000	150,000	150,000	150,000	150,000	-
22311	Local Travel and Subsistence	76,800	76,800	76,800	76,800	76,800	46,200
22411	Hosting and Entertainment	2,000	2,000	2,000	2,000	2,000	118
22511	Training	120,000	120,000	120,000	120,000	120,000	-
28212	Contribution - Foreign Organisations	9,000	9,000	9,000	9,000	9,000	9,000
28311	Insurance Expense	5,000	5,000	5,000	5,000	5,000	-
28511	Claims Against Government	304,000	304,000	304,000	304,000	304,000	656,071
		3,648,342	3,695,212	3,743,019	3,599,718	3,599,718	2,741,331

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	
		2022	2023	2022	2023
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	130,368	133,620
3 Solicitor General	A2	1	1	122,076	125,160
4 Principal Legal Draftsman / Chief Parliamentary Counsel	A3	1	1	101,208	103,752
5 Senior Crown Counsel	B2	1	1	93,024	95,328
6 Parliamentary Counsel III	B2	2	2	186,048	190,656
7 Crown Counsel II	C	4	4	338,568	351,360
8 Parliamentary Counsel II	C	1	1	81,528	83,580
9 Parliamentary Counsel I	D	1	1	76,008	77,904
10 Crown Counsel I	D	4	4	240,132	248,760
11 Assistant Secretary	E	1	1	68,292	61,470
12 Senior Executive Officer	H	1	1	42,240	45,072
13 Clerk	K	2	2	41,424	42,456
14 Typist	K	4	4	76,656	81,744
15 Clerk/Typist	K	1	1	23,808	24,396
16 Vault/Office Attendant	K	1	1	22,260	23,868
17 Office Attendant/Driver	L	1	1	14,406	15,924
		27	27	1,658,046	1,705,050
18 Additional Staff		-	-	311,858	311,858
Total Permanent Staff		27	27	1,969,904	2,016,908

Allowances					
19 House Allowance	-	-	20,400	20,400	
20 Duty Allowance	-	-	105,492	105,492	
21 Allowance in Lieu of Private Practice	-	-	104,640	104,640	
22 Acting Allowance	-	-	5,288	5,420	
23 Allowance to Trainees	-	-	24,000	24,000	
24 Entertainment Allowance	-	-	25,200	25,200	
25 Telephone Allowance	-	-	1,500	5,100	
26 Other Allowances	-	-	24,000	24,000	
	-	-	310,520	314,252	
TOTAL	27	27	2,280,424	2,331,160	

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	COMMENTS
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"> The Ministry, mindful of its mandate to promote and protect the sovereignty, territorial integrity and national interests of Saint Vincent and the Grenadines, continues to actively pursue and attain leadership roles in regional and international organisations to the benefit of Saint Vincent and the Grenadines and the region. <p>In varying leadership roles, Saint Vincent and the Grenadines has brought to life the motto: "Friends of all; we strive for a better world". Therefore, a major incentive is to push SIDS issues and CARICOM issues within various multilateral organisations, given that these issues are largely neglected in the international architecture. Our unique small island experience also allows the level of impartiality and pragmatism in our approach to leadership in the global arena, which places us at a unique advantage to build bridges, avoid being muddled when dealing with contentious issues and prioritise the benefits of humanity over harmful nationalistic stances on issues such as climate change, reparation for the transatlantic slave trade and countering the COVID-19 pandemic.</p>

In the period under review, Saint Vincent and the Grenadines successfully sought the support of its allies and Third States to become members of the UNESCO World Heritage Committee and continues to lobby support for the candidacies of: United Nations Peacebuilding Commission, elections to be held in December 2022 and Pro-Tempore Presidency of CELAC in January/February 2023.

Increase the level of engagement with diplomatic partners and within regional and international organisations

- During the period 2021-2022, the Ministry actively pursued its mandate to widen and deepen relations with its bilateral partners. In the Africa region, there were four (4) new bilateral partners. These included: Burundi and Rwanda in 2021 and Angola and Côte d'Ivoire in 2022. The endeavour to continually penetrate the Africa region is in keeping with Saint Vincent and the Grenadines' call for the establishment of an ABCD Commission, as well as the Caribbean Community's thrust to strengthen its engagement with the African Union by bridging historical connections and initiating further economic and developmental returns. The widening of diplomatic relations is also being actively researched and considered in the Asia/Oceania and the Middle East region.

Beyond the widening of relations across geographic regions, the Ministry also worked to deepen relations with existing partners. Such deepening was manifest in several ways, such as state visits, concluding of Agreements and Memoranda of Understanding and pursuing economic and technical assistance initiatives.

In the multilateral sphere, Saint Vincent and the Grenadines continues to seek new leadership roles and positions, participate in a strategic array of international conferences and events, and target technical assistance programmes and funding, in keeping with the state's development agenda.

This is evident through cooperation with: the IAEA's donation of specialised equipment and capacity building in the health, agriculture and safety and security sectors; the OAS where grant monies were secured for Micro, Small and Medium Enterprises (MSMEs) development and the OECS and CARICOM where the country continues to benefit from various development projects and the synergies of cooperation.

Enhance collaboration between the public and private sector

- During the period under the review, collaborations with the private sector continued in key areas of trade. The ministry continues to have engagements with the Chamber of Commerce and various Services Associations. In particular, the private sector has provided much needed guidance in the comprehensive review of the National Export Strategy.

Coordinate the implementation of OECS
CARICOM. CARIFORUM, ACS. ALBA.
CELAC, Commonwealth. OACPS and WTO
initiatives

- During the period considered in this report, Saint Vincent and the Grenadines demonstrated its commitment to supporting the principles, objectives, policies and programmes of the OECS, CARICOM, ACS, ALBA, CELAC, Commonwealth, OACPS and WTO. The Ministry remained resolute in adhering to the founding agreements of these organisations, and articulated on critical issues of national and global interests.

Additionally, the Ministry, Line Ministries and state agencies executed various programmes under the above-mentioned organisations, in the form of training and other opportunities, and also participated in a number of meetings and conferences to support the same. In pursuit of securing maximum benefits, the Ministry, cognizant of the existing financial constraints, will make an effort to ensure that regular contributions are made to the financial budget of the aforementioned organisations.

Continue the execution of a robust public diplomacy programme at home and abroad.

- The Ministry continues to engage Vincentians and non-Vincentians, through its public diplomacy programme, which aims to inform, build support and push initiatives surrounding the country's foreign and trade policies. Some of these include:
 1. Radio programme segment on NBC Radio entitled: "Foreign Policy and Foreign Trade in Focus;
 2. Annual School Visits Programme;
 3. Initiation of a Youth Diplomatic Corps;
 4. Annual Essay Writing Competition;
 5. Publication of four (4) newsletters entitled "Diplomatic Courier";
 6. Maintaining a social media presence via the Ministry's Facebook, Twitter and Instagram pages; and,
 7. Regularly posting information on the Ministry's website.

In continually strengthening public diplomacy beyond the initiatives mentioned above, the Ministry has developed a cordial relationship with the Agency for Public Information (API), the National Broadcasting Corporation (NBC Radio) and the Information Technology Services Division (ITSD). These agencies help in the dissemination of press releases and podcasts.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION

COMMENTS

Continual Implementation of administrative mechanism for institutional strengthening and quality delivery of services.

- The Ministry, over the period, has initiated and conducted three (3) in house training sessions for the development of staff to efficiently and effectively execute duties.

In addition to long term and short term training programmes offered to staff members, the following customized programmes were developed and will be facilitated on an ongoing basis:

- The use of Smartstream;
- Communication and Public Relations; and
- Budget Preparation.

Increase the productivity and competency of staff through active participation in capacity building programmes.

- Staff within the Ministry have successfully participated in several training workshops, which were facilitated by bilateral partners, multilateral agencies and other specialized institutions.

The Ministry has developed partnerships with Diplomatic Academy of the Caribbean (DAOC) and DiploFoundation to ensure that staff members are au fait with changing dynamics in international relations and adequately tooled to address varying issues as they arise.

Produce three (3) newsletters by December, 2022.

- The Ministry maintains its newsletter entitled “The Diplomatic Courier” on a quadrimester basis. Three (3) newsletters have been prepared over the reporting period, which will be circulated by September 2022. The period covered by each issue is outlined below:

- Issue 1 January to April 2022
- Issue 2 Special Edition (Literary Arts Competition)
- Issue 3 May to August, 2022
- Issue 4 September to December 2022 (pending)

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

COMMENTS

•

The Missions continue to represent Saint Vincent and the Grenadines at various meetings and conferences. For the period under review, the Missions facilitated SVG's participation in several multi-lateral meetings:

- 75th Session of the United Nations General Assembly, and its various meetings, including the High-Level General Debate.
- All formal meetings of the United Nations Security Council, inclusive of private consultations.
- All formal meetings of the OAS, including meetings of the Permanent Council and the General Assembly.
- All meetings of the ALBA-TCP.
- Special Ministerial meetings of the OACPS and the ACP-EU Joint Parliamentary Assembly.

Given the continued impact of the COVID-19 pandemic, many in-person meetings and conferences were instead held virtually. The foreign missions collectively attended approximately 1,700 meetings over the period.

Engage Saint Vincent and the Grenadines' Honorary Consuls in pursuit of national development goals

Pursuant to the Revised Framework Guidelines for the functioning of Honorary Consuls which was adopted in 2015, the role of Honorary Consuls in representing the interests of Vincentian nationals in far flung regions of the world cannot be underestimated. Additionally, Honorary Consuls assists the national development agenda by securing necessary assistance through grant funding, technical assistance and donation of supplies and equipment. Heads of Missions can attest to this based on Honorary Consuls' efforts to develop partnership with key officials and persons in various parts of the world. For instance, Dr. Ackermann, Honorary Consul in Germany, assisted the Economic Planning Department and the SVG Community College in securing funding towards the purchase of Maritime Firefighting Simulators, which would assist in building a cadre of well-trained Seafarers.

The Missions continue to actively identify well qualified professionals to be considered for appointment as Honorary Consuls in countries across the world, to assist with employment creation, investment promotion, tourism marketing and assistance to key development areas such as education, health, agriculture and transportation.

During the period under review, three Honorary Consuls were appointed in Japan, Indian and Germany. The Missions are mandated to engage in regular dialogue with these appointees to provide focus areas that will result in benefits for the development of Saint Vincent and the Grenadines.

Solidify partnership with various diaspora groups and investors for socio-economic and cultural development of Saint Vincent and the Grenadines

- The Missions in the United States of America, Canada and the United Kingdom continue to formulate outreach initiatives to strengthen the State's partnership with the Vincentian diaspora in these countries. In the aftermath of the volcanic eruptions, the Missions successfully coordinated a series of emergency relief supplies and monetary donations from various diaspora groups. Similarly, the Embassy in Taiwan is presently engaged in promoting Saint Vincent and the Grenadines and by extension Caribbean culture in Taiwan. Critical in this process is the involvement of notable Vincentians living, working and studying in Taiwan.

In an effort to attract trade and investment opportunities and to promote Saint Vincent and the Grenadines as the ideal tourist destination, the Trade and Investment Promotions Officer in North America, resident in New York is presently pursuing several initiatives. During the period under review, a number of activities aimed at promoting socio-economic growth and development in Saint Vincent and the Grenadines has been undertaken. The activities include investment opportunities and export promotion opportunities for goods and services. Below contains a synopsis of these interactions.

- VincyFresh Ltd.

The Ministry continues to work closely with VincyFresh Ltd. to promote and secure markets for Vincentian products in North America. Initiatives also include finding buyers for products currently in dock storage in Miami, and more recently, securing the interest of an investor to enhance the exporting capabilities of VincyFresh Ltd. vis-a-vis vacuum sealed produce from Saint Vincent and the Grenadines. This has resulted in VincyFresh sauces, cordials and marinades sold in supermarkets across the tri-state area. More specifically, Brooklyn, Queens and New Jersey. Currently, the products are also being sold in gas station mini marts and other outlets in Texas. Major supermarket brands such as Howard E. Butt (H-E-B) and the major supermarket HEB and the Texas Institute of the Culinary Arts have also been engaged.

Additionally, authorised exclusive distributor agreements have been drafted with two North American companies. The first with TX Outdoor LLC, authorising the principals for distribution in Texas, California, and possibly China. The other is with Goldensilver Holdings Inc. as an exclusive distributor of the Winfresh sauces, cordials, fruits and vegetables, and marinades in Florida and internet orders pertaining to distribution locations. Goldensilver Holdings Inc. has also agreed to the injection of US\$5million into the upgrade and expansion of the current facilities at VincyFresh to allow increased capacity so that they could meet the demand for requested supplies in the new and emerging markets and to facilitate the vacuum sealed produce initiative.

- Proposal for Investment in VincyFresh Ltd.

VincyFresh Ltd., which trades under the brand Winfresh, is dedicated to producing value-added products for local consumption as well as for export to overseas markets. The company works closely with local farmers to provide an array of products which includes, but is not limited to sauces, marinades, seasonings and so forth.

The proposed investment submitted by Mr. Rasheed Walters for consideration, focuses on the expansion of the company and the brand, new product development, food business technical assistance, and further penetration of the US market. Mr. Walters, who is from Boston, works with companies and investors, viz asset management and acquisitions, private equity, venture capital, investments and renewed energy. He is also partnered with Lohas Capital based in Austin, Texas and is of the belief that the expansion of VincyFresh and the production of more value-added products will only serve to open multiple export opportunities and lead to supplying major named grocery stores and wholefood traders within the US, UK, and CARICOM markets.

Discussions have commenced into the most optimal shipping arrangement for this initiative.

- Review of Vincentian Produce for Export

The Ministry, in collaboration with colleagues from the Embassy of Saint Vincent and Grenadines to the United States of America, engaged in a review of the export-ready farm-gate produce for export. These farm-gate products were matched against the approved list of goods for entry into the USA under the various agreements such as CBERA. A more US specific list was further developed, and a report generated from this meeting would have been formally submitted by the Embassy. Enquiries were made as to whether or not the supply could meet the demand, what initiatives have been or are being considered to aid in this venture, the success of clustering, and whether or not agricultural products such as pepper sauce, seasonings and other agro-processed goods were being considered.

The High Commission of Saint Vincent and the Grenadines also sought to identify niche markets in the United Kingdom and European Union. Discussions were held with two (2) potential marketing agencies: JAMPRO Europe Division and Fresh Produce Consortium (FPC). Additionally, market places were identified in the UK for agricultural products, namely New SpitalFields Markets and New Covent Gardens Market. These initiatives were delayed due to the COVID-19 pandemic and the Ministry's response to the explosive eruption of the volcano.

Facilitate the consolidation and strengthening of relations with bilateral partners through the conclusion of political, economic and technical cooperation agreements in order to establish long-term partnership

- The Overseas Missions continue to work in tandem with the Ministry to negotiate and conclude political, economic and technical cooperation agreements with third states. Some of these are as follows:
Africa Region
There are several outstanding agreements and work will be ongoing for the finalisation of such Agreements in the upcoming year. In the Africa Region, the outstanding Agreements include:
1. Agreement between the Government of the Republic of Ghana and Saint Vincent and the Grenadines relating to Scheduled Air Services.

2. Agreement on Cooperation between the Algerian Chamber of Commerce and Industry and Saint Vincent and the Grenadines' Chamber of Industry and Commerce.

3. Framework Agreement on Cooperation between the Government of Kenya and the Government of Saint Vincent and the Grenadines.

The following Memoranda of Understanding are outstanding and conclusion will be continually pursued in the upcoming year:

1. Memorandum of Understanding between Saint Vincent and the Grenadines and Ghana in Tourism, Arts and Culture.

2. Memorandum of Understanding between the Council for Scientific Research, Ghana and the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry, and Labour.

3. Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Kenya and the Ministry of Foreign Affairs of Saint Vincent and the Grenadines on Political Consultations.

4. Memorandum of Understanding between the People's Democratic Republic of Algeria and Saint Vincent and the Grenadines in the field of Vocational training.

5. Memorandum of Understanding between the Governments of the People's Democratic Republic of Algeria and the Government of Saint Vincent and the Grenadines in the Field of Scientific and Technical Cooperation.

6. Memorandum of Understanding between the People's Democratic Republic of Algeria and Saint Vincent and the Grenadines in the Fields of Agriculture and Fisheries.

Asia/Oceania Region

1. Basic Technical Cooperation Agreement between the Government of Saint Vincent and the Grenadines and the Government of Malaysia – completed through the exchange of Notes.
2. Agreement on Technical and Economic Cooperation between the Government of Saint Vincent and the Grenadines and the Government of the Republic of Indonesia – currently ongoing.

The Middle East Region

In the Middle East Region, the outstanding Agreements include:

1. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Kuwait.
2. Agreement for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with respect to Taxes on Income between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
3. Agreement on Economic, Commercial and Technical Cooperation between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
4. Agreement for the Mutual Promotion and Protection of Investments between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
5. Agreement on Mutual Cooperation and Exchange of News between the Government of Saint Vincent and the Grenadines and the Government of Qatar.

The following Memoranda of Understanding are outstanding and conclusion will be continually pursued in the upcoming year:

1. Memorandum of Understanding between the Governments of the State of Qatar and the Government of Saint Vincent and the Grenadines for the establishment of Political Consultations on issues of Common Interest.
2. Memorandum of Understanding between the Governments of the State of Qatar and the Government of Saint Vincent and the Grenadines for Cooperation Across Business Events Industry.
3. Memorandum of Understanding between the Governments of the State of Qatar and the Government of Saint Vincent and the Grenadines for Cooperation in the field of education.

4. Memorandum of Understanding between the Government of the State of Qatar and the Government of Saint Vincent and the Grenadines in the field of Tourism and Business Events.

5. Memorandum of Understanding between the Governments of the State of Qatar and the Government of Saint Vincent and the Grenadines in the field of Sport

Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG

- Saint Vincent and the Grenadines representatives at the Overseas Missions and Consulates actively provide quality consular assistance and services to Vincentians abroad. Despite the impact of the COVID-19 pandemic in relation to the working practices of the missions due to the stay-in-place orders the Missions were able to implement innovative mechanisms to facilitate the seamless processing of request for services such as passport, birth certificate and emergency travel documents. Additionally, the Missions have been very instrumental in establishing a working partnership with diaspora groups and non-governmental organization in their respective jurisdiction for the provision of assistance to provide support to nationals when seeking to address various issues.

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

There has been bilateral cooperation across all sectors of the Vincentian economy. To provide deepened cooperation, several Agreements and Memoranda of Understanding have been concluded and negotiations are ongoing for several others. Below is a snapshot of the Agreements/Memoranda that have been concluded in the last year as well as those that are ongoing.

Africa Region

In 2020, the Roadmap for Cooperation 2020-2022 between the Kingdom of Morocco and Saint Vincent and the Grenadines was initiated and later concluded in 2021.

There are several outstanding agreements and work will be ongoing for the finalisation of such Agreements in the upcoming year. In the Africa Region, the outstanding Agreements include:

1. Agreement between the Government of the Republic of Ghana and Saint Vincent and the Grenadines relating to Scheduled Air Services.

2. Agreement on Cooperation between Algerian Chamber of Commerce and Industry and Saint Vincent and the Grenadines' Chamber of Industry and Commerce.

3. Framework Agreement on Cooperation between the Government of Kenya and the Government of Saint Vincent and the Grenadines.

4. Agreement between the Government of the Kingdom of Morocco and the Organisation of Eastern Caribbean States (OECS) on Visa Exemption for holders of Diplomatic, Special/Official, or Service Passports.

The following Memoranda of Understanding are outstanding and conclusion will be continually pursued in the upcoming year:

1. Memorandum of Understanding between SVG and Ghana in Tourism, Arts, and Culture.

2. Memorandum of Understanding between the Council for Scientific Research, Ghana and the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry, and Labour.

3. Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Kenya and the Ministry of Foreign Affairs of Saint Vincent and the Grenadines on Political Consultations.

4. Memorandum of Understanding between the People's Democratic Republic of Algeria and Saint Vincent and the Grenadines in the field of vocational training.

5. Memorandum of Understanding between the Government of the People's Democratic Republic of Algeria and the Government of Saint Vincent and the Grenadines in the Field of Scientific and Technical Cooperation

6. Memorandum of Understanding between the People's Democratic Republic of Algeria and Saint Vincent and the Grenadines in the Fields of Agriculture and Fisheries

Americas Region

In the Americas Region, the following agreements were signed in 2021/2022; an Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of the Republic of Colombia and an Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of the Bolivarian Republic of Venezuela.

There are several outstanding agreements and work will be ongoing for the finalisation of such Agreements in the upcoming year. In the Americas Region, the outstanding Agreements include:

1. Cultural and Educational Cooperation Agreement between the Government of Saint Vincent and the Grenadines and the Government of Mexico.

2. Agreement on Exemption of the Visa Requirement for Holders of Ordinary Passports between the Government of Saint Vincent and the Grenadines and the Government of Mexico.

3. Agreement on Exemption of the Visa Requirement for Holders of Ordinary Passports between the Government of Saint Vincent and the Grenadines and the Government of Peru.

4. Agreement on Exemption of the Visa Requirement for Holders of Ordinary Passports between the Government of Saint Vincent and the Grenadines and the Government of Paraguay.

Asia/Oceania Region

1. In the Asia/Oceania region, an agreement was concluded for a Cultural Exchange Programme between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines for the period 2019-2022. In 2021, the Loan Agreement for USD\$20 million between the Export-Import Bank of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines for the construction of the Modern Parliament and Modern Court House Project was signed. Additionally, there was the signing of the Treaty on Mutual Legal Assistance in Criminal Matters between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and Grenadines and 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 on August 8, 2022.

There are several outstanding agreements and work will be ongoing for the finalisation of such Agreements in the upcoming year. In the Asia/Oceania Region, the outstanding Agreements include:

1. Agreement between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines for the Exchange of Information and Assistance in Collection with Respect to Taxes.
2. Agreement between the Government of the Republic of Indonesia and the Government of Saint Vincent and the Grenadines on the Waiver of Visa Requirements for holders of Diplomatic and Official or Service Passports.
3. Basic Technical Cooperation Agreement between Saint Vincent and the Grenadines and the Republic of Indonesia.
4. Basic Technical Cooperation Agreement between Saint Vincent and the Grenadines and the Republic of Malaysia.
5. Agreement concerning abolishment of the requirements for public documents with the esteemed Ministry so as to simplify the legalisation process of public documents between the Government of the Republic of China (Taiwan) and the Government of Saint Vincent and the Grenadines.
6. Visa Exemption for Diplomatic and official passports between Japan and Saint Vincent and the Grenadines.

In 2022, the Government of Saint Vincent and the Grenadines concluded Memoranda of Understanding with the Government of the Republic of India. The two Memoranda are as follows: Memorandum of Understanding between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines in Health and Medicine and Memorandum of Understanding between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines on Automatic Exchange of Information and Assistance in Collection of Taxes.

The Government of Saint Vincent and the Grenadines also signed a Letter of Intent for Cooperation on Higher Education with the Government of the Republic of China (Taiwan) on August 8, 2022.

Europe/Russia Region

In the Europe/Russia Region there is one outstanding Agreement;

1. Bilateral Air Services Agreement between the United Kingdom and St. Vincent and the Grenadines – The final signing ceremony is scheduled for September 2022.

In the Europe/Russia Region, amendments were made to the Memorandum of Understanding between the Ministry of Health, Wellness and the Environment of Saint Vincent and the Grenadines and the NHS Health Education England to incorporate more training opportunities for health personnel in Saint Vincent and the Grenadines.

The Middle East Region

There are several outstanding Agreements and work will be ongoing for the finalisation of such Agreements in the upcoming year. In the Middle East Region, the outstanding Agreements include:

1. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Kuwait.
2. Agreement for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with respect to Taxes on Income between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
3. Agreement on Economic, Commercial and Technical Cooperation between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
4. Agreement for the Mutual Promotion and Protection of Investments between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
5. Agreement on Mutual Cooperation and Exchange of News between the Government of Saint Vincent and the Grenadines and the Government of Qatar.

The following Memoranda of Understanding are outstanding and conclusion will be continually pursued in the upcoming year:

1. Memorandum of Understanding between the Governments of the State of Qatar and the Government of Saint Vincent and the Grenadines for Cooperation Across the Business Events Industry.
2. Memorandum of Understanding between the Government of the State of Qatar and the Government of Saint Vincent and the Grenadines for Cooperation in the field of education.
3. Memorandum of Understanding between the Government of the State of Qatar and the Government of Saint Vincent and the Grenadines in the field of Tourism and Business Events.
4. Memorandum of Understanding between the Government of the State of Qatar and the Government of Saint Vincent and the Grenadines in the field of Sport.

Based on the Agreements and Memoranda that have been established, several initiatives have continued or been initiated in the various sectors over the period under review.

Agriculture

Africa Region

1. In the Africa Region, Morocco has been a solid partner for ongoing cooperation in the field of agriculture. The Soil Fertility Map Project has been extended to Governments of the OECS by the Government of the Kingdom of Morocco. The Project is implemented in the OECS Member States by technical staff and scientists from the Moroccan National Institute of Agronomic Research (INRA). It adds value to the regional agricultural sector as soil fertility data is often outdated and does not necessarily maximise crop yield. Additionally, the project provides fertilisers and funding to member states.

In July 2021, Morocco gave approval to resume the Fertilisers Shipment Programme for the years 2020 and 2021. The shipment of 160 tons of fertiliser was received in October 2021 and this was followed by another shipment of 3,204 sacks in April 2022.

2. The first session of the Ghana-Saint Vincent and the Grenadines Permanent Joint Commission on Cooperation took place in Ghana in 2020 and provided a basis for closer cooperation between Saint Vincent and the Grenadines focusing on agriculture, health, and culture. Additionally, the provision of technical expertise in the production and cultivation of yams, technical cooperation for cocoa production, and plant medicine were formalised. In 2020, the Government of Ghana offered technical cooperation and support through the assignment of a yam specialist and plant medicine experts.

Americas Region

1. 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 Saint 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 Saint 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. In 2021, there were 318 Vincentians benefitting from this employment programme, and in 2022, there was a total of 298 Vincentians.

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 from 2022. The pilot 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 for a recruiter to assist Vincentians interested in applying for the farming programme, on a wider scale.

2. In the field of agriculture, technical cooperation with Mexico is being pursued. On Friday, 29th October 2021, a workshop was held to initiate discussions focussed on training in cattle breeding, with a special focus on artificial insemination, control of coconut weevil, coconut scales, mango seed weevil, and citrus psyllid, by biological methods, and training opportunities for further development of the avocado subsector. Following a workshop of the technical experts for the development of the work plan, the third workshop on the development of the coconut industry will take place in Mexico during the month of October 2022. The workshop will focus on the development of the coconut industry and navigating the various diseases which affect the coconut plant.

3. The Argentine-FAO Triangular Cooperation Project - The 2021 Regional Fund for Triangular Cooperation in Latin America and the Caribbean is a collaborative effort between the German Agency for International Cooperation and the Republic of Argentina. The regional project for 2021 was titled "Strengthening the Management of Water and Soil Resources for the Sustainability of the Agro-Food Systems of the Caribbean Countries in the Context of the COVID-19 Pandemic." This triangular cooperation project serves as a bridge between North-South and South-South cooperation arrangements and is an instrument for supporting strategic partnerships in meeting global challenges together. Additionally, the general objective of the project is to begin building participatory planning strategies to implement technologies focused on governance and sustainable management of water and soil resources, within the context of the COVID-19 pandemic.

4. The Agriculture Innovation Mission for Climate (AIM for Climate / AIM4C) is a joint initiative by the United States and the United Arab Emirates. AIM for Climate seeks to address climate change and global hunger by uniting participants to significantly increase investment in, and other support for, climate-smart agriculture and food systems innovation over five years (2021 – 2025). As climate change continues to impact global temperature, weather, and seasonality, longstanding agricultural practices are undermined, throwing many farmers into poverty. Subsequently, the world's rapidly growing population is ever more reliant on increasingly vulnerable food production. The sector must urgently adapt. New technologies, products, and approaches are required to mitigate and adapt to climate change while supporting growth and jobs.

AIM for Climate focuses on and promotes coordination between three main investment channels:

- Scientific breakthroughs via basic agricultural research through national-level government agricultural R&D and academic research institutions.
- Public and private applied innovation and R&D for development through support to international research centers, institutions, and laboratory networks.
- Development and deployment of practical, actionable research and information to producers and other market participants, utilising national agricultural research extension systems.

The Government of Saint Vincent and the Grenadines was invited to participate in this initiative as a governmental partner. Government partners are expected to announce an increased aggregate public investment in agricultural innovation and research and development for climate smart food systems over the next five years (2021-2025).

Asia/Oceania Region

1. Arrowroot Factory - The rehabilitation of the arrowroot factory in Orange Hill is an ongoing project. This project is under the UN Development Partnership Fund and the aim is to assist partner countries by focusing on areas of high priority such as reducing poverty and hunger, improving health, education and employment, and expanding access to clean water, energy, and livelihoods and improving resilience. A sum of US\$1.9 million was approved for the Rehabilitation of the Arrowroot Factory.

2. The Ministry of Foreign Affairs and Foreign Trade in collaboration with the Fisheries Division of the Ministry of Agriculture, Forestry, Rural Transformation, Industry and Labour submitted an application to the Government of Japan under the Grant Aid Programme for the “Barrouallie Blackfish Facilities Enhancement Project.”

The application for the construction of a new Barrouallie Blackfish Processing Facility is expected to improve the handling and processing of the blackfish and its by-products. Additionally, it would address the issues related to improper hygienic standards and the preservation of the marine environment. Accordingly, the area identified for the construction of the new Processing Plant is located at Bottle and Glass on lands adjacent to the existing Barrouallie Fisheries Complex including the portion of the fishermen locker and toilets. The proposed improvements will enhance the working environment and living conditions of residents of the Bottle and Glass community and the surrounding areas. The proposal also calls for the centralising of the blackfish operations at Bottle and Glass, which would remove the need for the vendors and fishers to utilise the beaches (namely Morgan’s Bay) and other areas for production.

The objectives of the project are as follows:

- To improve the standard of living of the communities of Bottle and Glass, Barrouallie through increased, diversified and sustainable livelihood opportunities for the residents of the community;
- To promote sanitary standards in the production of cetacean (blackfish) and by extension the fishery sector;
- To pursue the commissioning of a HACCP compliant fisheries infrastructure in the community of Barrouallie;
- To promote the sustainable supply of blackfish and its by-products; and
- To increase employment throughout the value chain of blackfish production.

The completion of this project would be an important milestone for the community of Bottle and Glass and the town of Barrouallie. Under the Japanese Grant Aid entitled “Economic and Social Programme, the Government of Japan allotted the sum of US\$3.5 million to the Black Fish Facility Enhancement Project (this project started in 2018 - the actual building of the facility should have commenced in 2020 but due to the COVID-19 pandemic, work had to be halted temporarily).

In April 2022 EPD and JICA had a status update meeting which highlighted the costs of freight and gas have increased compared to 2020. As a result, the estimated construction cost is approximately Japanese yen 30 million over budget. As a result, it was decided that to combat the increased cost of construction that local firms would participate in the tender. Five firms have been shortlisted for the works and construction is expected to commence by October 2022. The Government of Saint Vincent and the Grenadines has designated Mr. Recardo Frederick as the Project Manager, the Signatory for the Agency Agreement, the Contact Agent and the contact person for the banking operation of the Project and a bank Account was opened at the MUFG Bank, Ltd. In Tokyo, Japan for transactions.

Culture

The Americas Region

1. The U.S. Ambassador's Fund for Cultural Preservation (AFCP) offers grants from US \$10,000 to US \$200,000 per project. AFCP supports projects to preserve a wide range of cultural heritage in less developed countries, including historic buildings, archaeological sites, ethnographic objects, paintings, manuscripts, and indigenous languages and other forms of traditional cultural expression.

2. The Colombian Spanish Programme entitled "Dissemination of Colombian Culture through the teaching of Spanish" resulted in 35 Civil Servants completing Level One Spanish training in December 2019. They received certificates from the Universidad Pontificia Bolivariana, also known as the UPB. The second cohort of training was completed in December 2020 and 80 Civil Servants completed Level One Spanish training. Unfortunately, the third cohort was postponed as the COVID-19 pandemic raged in the Republic of Columbia during the first quarter of 2021. The third cohort of training commenced in August 2022 and 40 persons are expected to complete the programme.

Asia/Oceania Region

1. In the Asia/Oceania Region, there is ongoing cooperation in the field of culture. There has been the Cultural Exchange Programme between the Government of the Republic of India and the Government of Saint Vincent and the Grenadines for the period 2019 – 2022. However, owing to the onslaught of the COVID-19 pandemic, we have not benefitted substantially from this framework. Nonetheless, the High Commissioner of the Republic of India resident in Suriname and accredited to Saint Vincent and the Grenadines continues to annually facilitate free yoga sessions to mark Yoga Day. Yoga Day was celebrated on June 21st, 2022 at the Arnos Vale Sporting Complex. Disaster Preparedness, Relief and Recovery

In any disaster, governments are concerned with preparedness, relief, and recovery. Strong bilateral support was extended from diplomatic partners during every phase and particularly following the explosive eruptions of the La Soufrière volcano which commenced on April 9th, 2021. The Republic of Colombia, in the last quarter of 2021 made a second contribution of US\$100,000.00 towards the recovery efforts of Saint Vincent and the Grenadines. Notably, it is observed that in terms of representation, the Americas Region showed the most overwhelming support based on the number of countries pledging support and giving support, in the aftermath of the eruptions. There were 45 countries documented as offering tangible support directly through bilateral mechanisms and the amounts pledged by countries were reflected in last year's report.

Education and Training

In every region, short-term and long-term training programmes have been offered to Vincentians. A comprehensive listing of these programmes during the 2021-2022 year will be presented subsequently, in this document, however, the focus here will be on the most substantial bilateral cooperation initiatives in the field of education.

These initiatives include:

Africa

1. Moroccan Scholarships – The Moroccan Government since 2013 continues to offer scholarship opportunities for Vincentian nationals to pursue undergraduate, masters and PhD level scholarships at top universities in Morocco. In 2020, through the Roadmap for Cooperation 2020-2022, the Government of Morocco offered twenty (20) tertiary and vocational scholarships to nationals of Saint Vincent and the Grenadines. The Government of Morocco will cover the cost of tuition, airfare and a monthly stipend of seven hundred and fifty Dirhams (MAD 750.00) for each student which is the standard stipend offered to all international scholarship students in Morocco. To date, there is one (1) Vincentian student undertaking studies in Morocco.

Americas

1.

The Colombian Spanish Programme entitled "Dissemination of Colombian Culture through the teaching of Spanish" resulted in 35 civil servants completing Level One Spanish training in December 2019. They received certificates from the Universidad Pontificia Bolivariana, also known as the UPB. The second cohort of training was completed in December 2020 and 80 civil servants completed Level One Spanish training. Unfortunately, the third cohort was postponed as the COVID-19 pandemic raged in the Republic of Columbia during the first quarter of 2021. The third cohort of training commenced in August 2022 and 40 persons are expected to complete the programme.

2. The Peace Corps indicated in a media briefing on Tuesday 17 June 2022 that the Peace Corps Eastern Caribbean will once again be engaging with friends and partners in Dominica, Grenada, Saint Lucia, and Saint Vincent & the Grenadines' education sectors. This comes after a two-year break due to the COVID-19 pandemic.

Asia/Oceania Region

1. On October 13 2021, the Agreement for the donation of a school bus to support the Student Mobility Programme was signed by Ambassadors representing Saint Vincent and the Grenadines and Indonesia, respectively in Caracas. The grant was in the amount of RP1.730.100.00 which is equivalent to US\$118,500.00. However, USD\$122,039.58 was received by the Government of Saint Vincent and the Grenadines due to the daily exchange rate on December 13, 2021. On Friday, July 22 2022 one coaster bus and a 22-seater bus were handed over by His Excellency Imam Edy Mulyono, Ambassador of the Republic of Indonesia to Saint Vincent and the Grenadines to Hon. Montgomery Daniel, Minister of Transport, Works, Lands and Physical Planning.

2. The Teaching English in Asia (TEA Programme) promotes Saint Vincent and the Grenadines as a suitable country for the recruitment of English teachers in non-English speaking countries in Asia. The programme highlights employment opportunities for Vincentian nationals, who have trained at the tertiary level and are seeking employment. Thus far, the Ministry was able to secure participation in Japan and the Republic of China (Taiwan) Foreign Teachers Programme. In the next year, the hope is to expand this programme even further and the countries earmarked are South Korea, Thailand, Vietnam, and Singapore.

3. 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. Saint Vincent and the Grenadines is a participant in the JET programme since 2013 and has sent representation in 2015, 2018, 2019, and 2022.

Saint Vincent and the Grenadines participated in the JET programme for the first time in 2013 and was represented by Mr. Darrel Williams. While an initial contract under the JET programme is usually for one year, Mr. Williams successfully had his contract renewed three times. In late 2015, the Ministry of Foreign Affairs successfully for the second time secured participation in the JET programme. Ms. Natonya Parris was identified by the Government of Japan as the successful candidate who represented SVG as the second participant under the programme.

In 2018, Ms. Yaphet Niles was selected as the third participant and her tenure has since been completed. In 2019, Ms. Radika Deane was the next Vincentian national who was successful in being accepted to participate in the JET programme. Ms. Deane has renewed her contract several times and is presently still in Japan on the programme. Ms. Roxcell John, another Vincentian national was successfully accepted in the JET programme. She departed for Japan in July 2022.

4. 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 school in Taiwan. Under the FET programme, English teachers from Saint 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 teachers 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 four (4) Vincentian nationals teaching English in Taiwan on the Foreign English Teachers (FET) programme through the Embassy of the Republic of China (Taiwan).

Europe Region

1. Scholarships in Wales – It is important to note that scholarships were offered at both the undergraduate and postgraduate levels to Vincentians. Saint Vincent and the Grenadines was granted 40 scholarships from the University of Wales Trinity St. David. Thirty-eight (38) of the scholarships are face-to-face delivery and one (1) of the scholarship is being pursued online, while one (1) person declined. The face-to-face scholarships are in the following areas:

- BA History and English
- BA English and Education Studies
- BA History and Economics
- BA Early Years Education and Care
- BSc Health Nutrition and Lifestyle
- BA International Development and Global Politics
- BSc Civil Engineering
- BSc Quantity Surveying

The online scholarships were in the following areas:

- Master of Business Management (MBA)
- MBA International Hotel Management
- MBA Sustainability Leadership
- MSc Digital Skills for Health and Care Professions
- MA Modern Literature

2. Recruitment of Nurses - Following the conclusion of a Memorandum of Understanding with Health Education England for the recruitment of Vincentian Nurses to the National Health Services of the United Kingdom, 34 nurses from SVG were successfully recruited in January 2019. In the second phase of recruitment in February 2020, a total of 29 nurses were successfully recruited and in March 2020, 14 nurses travelled to the United Kingdom to take up positions at various hospitals in the U.K. These nurses have been employed with three-year contracts and are expected to return to Saint Vincent and the Grenadines to continually add to the robustness of the healthcare system locally.

3. STAR Workshops - The NHS HEE team visited Saint Vincent and the Grenadines to conduct STAR Workshop training during the period May 18-25, 2022. Workshops were conducted on May 23rd and 24th respectively in the fields of mental health and geriatric care. HEE STAR (a proven methodology for workforce change) identifies five key enablers to enact workforce change (supply, up-skilling, new roles, new ways of working, and leadership). Saint Vincent and the Grenadines is the first country outside of the UK where the model was utilised. Approximately twenty (20) nurses benefitted from the STAR Workshops.

4. Education Bursaries - The Saint 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 2022/2023, one hundred and seventy-seven (177) Vincentian students each received EC\$340.00 bursaries through the UK-SVG Friendship Trust Fund, totalling over EC\$60,000.00.

5. The DFID Skills Training Programme (SKYE) - This programme covers four (4) of DFID Caribbean's focus countries (Dominica, Grenada, Saint Lucia, and Saint Vincent & the Grenadines) and it is aimed at responding to the problems of low growth and high unemployment, particularly among youth. Its objective is to develop relevant market skills among young people in the Eastern Caribbean, promoting youth employment, productivity and inclusiveness (including access for disadvantaged youth/people with disabilities).

With a focus on sectors which have the potential to foster economic growth, the Youth Skills for Economic Growth in the Eastern Caribbean will provide training to job-seekers for the upskilling of existing employees, offering courses for basic life skills and technical skills to disadvantaged young people, and improving the capacity and strengthening of national training institutions. The Skills for Youth Employment programme runs until August 31, 2023.

6. Maritime Training Initiative - The Department of Economic Planning purchased equipment for Standards of Training Certification Watchkeeping for Seafarers (STCW) initiative in Saint Vincent and the Grenadines. The programme is currently being developed by the St. Vincent and the Grenadines Community College, the Maritime Department and the Ministry of Tourism, Sustainable Development, Civil Aviation and Culture.

General

During the period August 2021 – 2022, the Ministry was able to secure several short-term and long-term training opportunities through negotiations with its bilateral and multilateral partners. The paragraphs below provide details of the training received.

Long-term Training

Scholarships were awarded to Vincentian nationals to pursue studies in the Republic of China (Taiwan): 21 and Thailand: 1. Scholarships were also offered from other bilateral partners: Azerbaijan, Canada, Chile, Colombia, India, Indonesia, Japan, Morocco, New Zealand, the Russian Federation, Serbia, South Korea, Switzerland, Turkey, United Kingdom, Commonwealth and the Organization of American States (OAS).

Due to the ramifications of the COVID-19 pandemic, the annual scholarships offered by the Republic of Cuba to Vincentians were deferred.

Short-term Training

Over the period, courses were offered by the following countries: Barbados, Belize, Chile, Dominican Republic, Germany, India, Japan, Malaysia, Mexico, the Kingdom of the Netherlands, South Korea, the Republic of China (Taiwan), Thailand and the United States of America. Other multilateral agencies that offered short term training included the Organisation of American States (OAS), the International Atomic Energy Agency (IAEA), the Commonwealth, CARICOM, DiploFoundation, Prohibition of Chemical Weapons (OPCW) and the Association of Caribbean States (ACS).

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 Saint Vincent and the Grenadines.

Health

Asia/Oceania Region

1. The Ministry has observed several areas of bilateral cooperation in the field of health. Most notably, Taiwan's Mackay Memorial Hospital joined efforts of Saint Vincent and the Grenadines to reinforce its public health system, sharing with the country its experience in emergency medical care and combating infectious diseases. Taiwan's Ambassador to SVG Peter Lan and Minister of Health, Wellness and the Environment St. Clair Prince signed an agreement entitled: Saint Vincent and the Grenadines Public Health Emergency Response System Enhancement Plan, on Tuesday November 2, 2021.

By working with MacKay Memorial Hospital and the International Co-operation and Development Fund (ICDF), SVG will strengthen its public health response at various levels including government, medical facilities, and community. Currently, only five level two and three medical facilities in SVG have emergency departments, and the country is in dire need of technical medical staff and ambulances.

Having aided SVG in its Diabetes Prevention Capability Building Plan from 2018 -2020, MacKay Memorial Hospital took on the four-year Public Health Emergency Response System Enhancement Plan to support Taiwan government efforts to aid diplomatic allies. The hospital said the plan will enhance and reinforce two aspects of SVG's medical system: emergency medical care, and infectious disease.

Additionally, the hospital said it will combine the World Health Organization's (WHO) standards and suggestions for post-trauma recovery with its own expertise in relevant fields. It will also devise comprehensive strategies that integrate policymaking, talent cultivation, medical facility function enhancement, and community public health emergency response awareness.

2. The International Development Cooperation Plan is a grant aid programme dedicated by the Government of the Republic of Korea to offer development assistance in the following areas: education, health, governance, rural development, information and communications technology, industry and energy, environment and gender, and disaster relief. For 2020, the Government of Saint Vincent and the Grenadines highlighted the health sector as being critical to sustainable growth and development, hence a project was submitted to the Government of Korea to purchase, install, and commission three (3) incinerators to help in the management of medical waste.

In November 2021, the sum of USD \$147,010 was donated by the Government of the Republic of Korea for the purchase of three (3) incinerators by the Ministry of Health, Wellness and the Environment. The Ministry of Health, Wellness and the Environment is still in the process of procuring the incinerators.

3. Japan Grant Aid offered under the Economic and Social Development Programme valued at two hundred million (¥200,000,000) Japanese Yen was contributed for the procurement of medical equipment. The signing ceremony took place on June 16, 2021 in New York.

Europe Region

1. COVID-19 pandemic - Last year, there were several donations of PPE and vaccines. In the 2021-2022 year, the Ministry of Health, Wellness and the Environment also received a donation of PPE and masks from the EU which included 625 protective coveralls, 1,250 isolation gowns, and 1,500 N95 respirators. Additionally, the United Kingdom contributed 10 pallets of latex gloves (120,000 Units per pallet), 1 pallet of aprons (53,000 units) and 500 goggles. In the continual fight against the pandemic, there have also been vaccine donations from the United Kingdom and the United States of America, in the last year.

2. The NHS HEE team visited Saint Vincent and the Grenadines to conduct STAR Workshop training during the period May 18-25. Workshops were conducted on May 23rd and 24th respectively in the fields of mental health and geriatric care. HEE Star (a proven methodology for workforce change) identifies five key enablers to enact workforce change (supply, up-skilling, new roles, new ways of working, and leadership). St. Vincent and the Grenadines is the first country outside of the UK where the model was utilised. Approximately twenty (20) nurses benefitted from the STAR Workshops.

3. Two (2) NHS staff volunteers, through the IGH Programme, will be seconded to Saint Vincent and the Grenadines for a period of four to twelve weeks to support the Ministry of Health, Wellness and the Environment in the delivery of national health strategy. Staff will be selected by NHS to undertake identified projects ensuring that these are aligned to the national needs, local strategies and the delivery of the Sustainable Development Goals. The specific area/projects to which the volunteers will be assigned will be based on the reported outcomes of the STAR workshops.

Infrastructural Development

Asia/Oceania Region

1. 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. These projects can be in the form of upgrading physical infrastructure such as roads and local community centres. Also, this fund can be used for social infrastructure such as education, health, sanitation, or community development sectors. The capital cost should not be more than US\$50,000. At present there are five (5) projects being funded under this programme:

- Bequia SMART Multipurpose and Empowerment Centre,
- Bequia Fish, Vegetable and Market Shop Repair and Renovation,
- Community Development for Glenside Village Marriaqua,
- Generation Next Inc. Chateaubelair Agriculture Depot, and
- Rehabilitation of the Calder Community Centre.

The most recent project for this year was the Rehabilitation of the Calder Community Centre. An MOU for the Rehabilitation of the Calder Community Centre was concluded on May 19, 2022. The total cost is estimated at US\$40,863.90 (EC\$109,106.61). A Project Steering Committee is being formed to oversee the implementation of the project.

2. The Japanese Grant Aid for Equipment and Project Funding by SME is also another programme. A grant for the provision of various equipment, machinery, and other aids from small and medium-sized enterprise development in Japan. To date, there is a current balance of approximately ¥58,457,180/US\$1,985,064.95 million remaining from the grant.

The Roads Buildings and General Services Authority (BRAGSA) commenced construction of the building to house the Tire Shredding Machine under Japan's Non-Project Grant Aid for the Provision of Japanese SME's Products FY2014 in October 2019. Preliminary and construction work completed includes the purchase of lands, excavation, base, and compaction of access road; clearing and preparation of the site; excavation of the foundation for the building, and the construction of the foundation.

Works were suspended in January 2020 as a result of challenges related to the COVID-19 pandemic.

Preparatory and clean-up work to restart were further affected by the explosive eruptions of the La Soufriere volcano on April 9, 2021. Further, the construction cost for the facility was estimated at approximately EC\$450,000.00 dollars which did not include the cost of services. A total of EC\$500,000.00 was approved and included in the 2022 budget for the construction of the facility.

Presently, the review of project documents and contractual engagement between BRAGSA and the Ministry of Transport, Works, Lands, and Physical Planning is ongoing. In the meantime, BRAGSA has completed the clearing and cleaning of volcanic debris and other materials from the site. Additionally, a subcontractor has been identified to mobilize and re-start works. The construction of the facility to house the Tire Shredder is expected to be completed in November 2022 and the installation of support services by December 2022. All of the works are scheduled to be completed by December 30, 2022.

3. The Japanese Grant Assistance for Grassroots for Human Security Projects (GGP) invites applicants to apply for the Japan Grassroots Human Security Grant. The GGP mainly targets areas that aim to improve Basic Human Needs (BHN) such as projects that are highly beneficial at the grassroots level and those require timely support on humanitarian grounds. Project submissions under this grant have been forwarded to Japan. To date, there is no confirmation of any successful projects.

4. Modern Parliament and Court Complex - Saint Vincent and the Grenadines and the Taiwanese Commercial Bank held discussions for the grant of a loan in the amount of US \$20,000,000 to finance a Modern Parliament and Court House project in SVG (approval has been granted by the Taiwanese Commercial Bank).

Europe

1. Port Modernisation Project - This project will construct new cargo port facilities and associated access roads on reclaimed land near the existing Kingstown Harbour, by providing essential climate resilient infrastructure for economic activity on the island. A new marine sewer line will protect and improve the sustainability of the surrounding marine environment.

This project will increase the efficiency of port services, and facilitate economic growth, while protecting the marine environment and providing livelihood support for project-affected persons. Rose Place residents were relocated to their newly built homes at New Rose Place which is located in the Lowmans Bay area on March 30, 2022. The site has 28 structures, representing 47 housing units, made up of a mix of one and two-bedroom duplexes along with stand-alone three-bedroom structures.

The US\$250.8 million Kingstown Port Modernisation Project, anticipated to increase trade and export, and drive economic diversification, was officially launched Friday 1st July, 2022 by the government of Saint Vincent and the Grenadines (SVG), the government of the United Kingdom and the Caribbean Development Bank (CDB). The joint initiative is being undertaken with grant financing of £27.7 million (USD36 mn) from the United Kingdom Caribbean Infrastructure Fund (UKCIF), administered by the CDB.

National Security

Americas Region

The First Joint Commission held between Republic of Colombia and the Caribbean held on November 26, 2021 yielded a number of projects in the following areas:

1. National Security: "Successful experiences for the prevention of violent extremism stemming from international terrorism".
2. National Security: "Strategies, actions, and capacities of the disaster risk management between the Caribbean countries".
3. National Security: "Knowledge transfer and technical cooperation with the Caribbean countries for the fights against transnational organizations crimes".

In the upcoming period, the Ministry looks forward to the tangible returns as a result of these initiatives.

Social Development

Bilateral cooperation helps to facilitate social development across Saint Vincent and the Grenadines. Most recently, the Women's Empowerment Project is indicative of this.

Asia/Oceania Region

1. Twelve businesses owned by women across Saint Vincent and the Grenadines received COVID relief grants totalling EC\$96,000 from the government of the Republic of China on Taiwan. The grants were awarded to 12 of the 24 entrepreneurs who participated in initial phase of the Women's Empowerment Project funded by Taiwan through the Centre for Enterprise Development Inc. (CED). Each entrepreneur received EC\$8,000.

The project is an initiative entitled ‘Assisting the Economic Empowerment of Women in Latin America and the Caribbean in the Post-Pandemic of COVID-19’ with the objective of boosting the country’s economy due to the impact of the pandemic, and maintaining social stability by strengthening women’s economic empowerment through employment and entrepreneurship. Under the project, the female entrepreneurs selected by the CED participated in a series of business management training conducted by the Taiwan Technical Mission supported by CED between September and October.

The Republic of China on Taiwan and the Government signed an agreement funding another Women’s Empowerment Initiative on February 18th, 2022. The initiative sought to help women with small enterprises develop their skills and product line. The women were aided with business sessions ranging from product development to marketing through the Centre for Enterprise Development. At the end of the training, business owners received grants to help fund their businesses. The project commenced in March and was completed in June 2022.

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The project commenced in March and was completed in June 2022. As a part of the Women's Empowerment Initiative, scores of Vincentian women graduated from vocational programmes across the length and breadth of Saint Vincent and the Grenadines, as a result of further cooperation with the Republic of China (Taiwan). The graduation ceremony for 7 classes was held on 26th May, 2022. The training programs were developed by the Ministry of Education in collaboration with the Taiwan Technical Mission. The training programmes aimed to strengthen the vocational skills of women and facilitate their employment in the post-COVID-19 era, therefore increasing income of the families and enhancing the economic recovery of the society. There were 136 graduates from the 7 classes.

Tourism

The conclusion of Air Services Agreements as highlighted above provide avenues for the expansion of flights to Saint Vincent and the Grenadines at the Argyle International Airport. The first session of the Ghana-Saint Vincent and the Grenadines Permanent Joint Commission on Cooperation took place in Ghana in 2020 and provided a basis for closer cooperation between Saint Vincent and the Grenadines focusing on agriculture, health, and culture. Further, cooperation with Ghana also highlighted challenges of connectivity which can be circumvented by the proposed Air Service Agreement, which can also provide insight into access to West Africa generally.

Directly, in the current period, the conclusion of an Air Services Agreement with the United Kingdom provides the framework for direct flights from the United Kingdom to Saint Vincent and the Grenadines. Similarly, the conclusion of Air Services Agreements with the Republic of Colombia and the Bolivarian Republic of Venezuela during the period has already redounded to greater connectivity between Saint Vincent and the Grenadines and the Bolivarian Republic of Venezuela through regularly scheduled flights of CONVIASA. These agreements are expected to increase access to Saint Vincent and the Grenadines, therefore, boosting arrivals and spending in the local economy and marketing of the destination.

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

- Guided by the Government's vision of building a modern, competitive, many-sided, post-colonial economy which is at once national, regional and global, the Ministry continues to utilize the country's participation in regional and international organizations to advance the state's development agenda, in keeping with the National Economic and Social Development Plan 2013-2025, Cabinet policies and the various declarations, resolutions and international conventions and laws the country has supported and/or adopted.

The period was marked with the hope of the world to "build back better" from the COVID-19 pandemic, but is currently being impacted by a looming global recession, consequent of exogenous issues related to high energy prices, food insecurity and global supply chains disruptions, partly due to the Ukraine-Russia conflict. Much of the Ministry's efforts have been placed on mitigating these challenges, while promoting policies that will reduce the impact on the world economies, and by extension the Vincentian economy.

The Ministry continues to focus heavily on key areas for national development including;

- managing and recovering from the COVID-19 pandemic;
- climate change action (mitigation and resilience) and improved climate financing;
- promoting regional integration and cooperation;
- promoting international cooperation and building partnerships for development and growth;

□ SIDS exceptionalism which includes the development and systemic use of a multi-dimensional vulnerability index (conceptualized to be a tool or indices which adequately capture the particular vulnerabilities of small island developing states or SIDS, to guide programmatic support, viable debt service payment and financing for sustainable development), and preferential treatment to ensure SIDS benefit from globalisation as well;

□ Making the case for reparations;

□ Confronting de-risking and other challenges in the financial sector;

□ Opposing unilateral coercive measures with aggravate the UNSC processes for the maintenance of international peace and security, and often has negative and widespread implications on human rights and stability in the affected countries, and economies of unrelated states, as evident in the Ukraine-Russia conflict, Cuban embargo and the unilateral sanction regimes on Venezuela and Nicaragua.

In keeping with the above objectives, Saint Vincent and the Grenadines was able to ensure high-level participation in various fora, as well as participate in a wide variety of high level meetings of national interest. Some of these include:

- All OECS and CARICOM High-Level Meetings, including Ministerial meetings between CARICOM and Canada, Central American Integration System (SICA), Colombia, the European Union and the United States of America.
- 76th Session of the United Nations General Assembly's High-Level General Debate.

- All meetings of the United Nations Security Council up to December 31, 2021, including High-Level virtual Open Debates and events held by the Presidents of the United Nations Security Council.
- XXII Meeting of Ministers of Foreign Affairs of CELAC
- 26th Meeting of the Heads of Government of the Commonwealth of Nations (CHOGM 2022)
- 27th Ordinary ACS Ministerial, 29th April 2022.
- 21st ALBA Summit, 27th May, 2022
- OACPS Council of Ministers, 7th to 9th June, 2022

Furthermore, the Ministry continues to ensure representation by its officials, foreign missions diplomats, and/or facilitating the participation of other Government officials at various conferences, summits and meetings within the multilateral arena. Over the period, approximately 1323 meetings were attended. These meetings covered a wide variety of thematic foci.

Continue to provide Consular assistance to nationals and foreign residents in SVG in keeping with due process of international law

- The Ministry, through the Department of Foreign Policy and Research - Protocol and Consular Unit and the Foreign Missions continued to provide quality consular services to the Vincentian citizenry and foreign nationals.

Over the reporting period, the Ministry, including the Foreign Missions, continued to facilitate provision of the following Protocol and Consular Services: presenting credentials; conducting courtesy calls; assisting with visa application process; birth, marriage and death certificates and travel documents.

Additionally, to improve the function of the Unit and the services it provides, the Ministry continued the following:

- Facilitate Courtesy calls and presentation of credentials virtually when physical presentation was not possible due to the COVID-19 Pandemic;
- Assisting with repatriation, including cadavers.
- Publishing of press releases on changes to immigration rules and visa regimes; and
- Updating of Visa Requirement List, protocol guidelines and frequent COVID-19 Protocols.

Lobby support from third States for Saint Vincent and the Grenadines' candidature to the Peace building Commission.

- As a member of the United Nations Security Council (UNSC), Saint Vincent and the Grenadines was a strong advocate for addressing root causes of conflict and for recognition of the nexus with exists between peace and security, and sustainable development. As such, the state encourages greater synergies between the UNSC and the Peacebuilding Commission (PBC) (an intergovernmental advisory body that supports peace efforts in conflict affected countries, and is a key addition to the capacity of the International Community in the broad peace agenda), recognizing that truly fulfilling the mandate of the UNSC requires a multidimensional, whole of system approach.

It should be noted that while Saint Vincent and the Grenadines was a member of the PBC, it occupied one of the seven seats allocated to members of the UNSC.

Saint Vincent and the Grenadines, as a member of the PBC elected by the United Nations General Assembly, will continue to push its agenda for a clearer established nexus between peace and 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. Elections for the PBC are usually done by election acclamation. So far there are no other states contesting Saint Vincent and the Grenadines' candidacy for PBC. The Saint Vincent and the Grenadines Mission to the United Nations continues to monitor the situation and lobby states to ensure that its candidacy is confirmed in December 2022.

Coordinate Saint Vincent and the Grenadines' Chairmanship in various committees and organs of regional and international bodies.

- The Ministry continues to provide quality service and leadership and exert its influence in several regional and international organisations to the benefit of Saint Vincent and the Grenadines' and the region's interest. In this regard, the following should be noted:

1. Saint Vincent and the Grenadines secured the votes of 103 UNESCO Member states to serve on the World Heritage Committee (WHC) from 2021 to 2025. The WHC is responsible for the implementation of the World Heritage Convention, defines the use of the World Heritage Fund, and allocates financial assistance upon requests from States Parties. It has the final say on whether a property is inscribed on the World Heritage List. Saint Vincent and the Grenadines will bring its expertise and unique experience to the work of the Committee, and ensure balance and credible representation to deliberations involving the World Heritage List. The state is represented on the Committee by cultural and natural national experts; Mrs. Dierdre Myers and Ms. Abeana White.

2. The state continues to be the Spokesperson for the L69 Group, where it focuses on collective action for Security Council reform, generally aiming for more equitable representation on and increase in the membership. SVG, as Chair and within the grouping, continues to look out for the interest of Small Island Developing States (SIDS), who we have continuously emphasised will have unique perspectives and approaches to issues on the UNSC agenda, as evident by SVG's performance on the Council in 2020-2021. Security Council reform is an ongoing process.

3. The Honourable Prime Minister, Dr. Ralph E. Gonsalves is the Chair of the Alliance of Small Islands (AOSIS) High-Level Political Multidimensional Vulnerability Index (MVI) Task Force, to lead the lobby campaign by AOSIS for the creation and eventual use of a MVI which will benefit all SIDS. The MVI is conceptualised to be a tool or indices, which adequately capture the particular vulnerabilities of Small Island Developing States or SIDS, to guide programmatic support, viable debt service payment and financing for sustainable development. This initiative will see SIDS being able to access concessional financing needed to survive the climate catastrophe and improve long-term national planning and service their debts.

6. Saint Vincent and the Grenadines is well on the way to be the next Pro Tempore Presidency (PTP) of the Community of Latin America and Caribbean States (CELAC) for the year 2023. So far, the candidacy of Saint Vincent and the Grenadines which was officially announced during the CELAC Summit in September 2021 under the urging on several CELAC member states, is not being contested by any other State and it is anticipated that SVG will be confirmed as next PTP by consensus at the CELAC Summit in December, 2022.

The role will place Saint Vincent and the Grenadines at the forefront of the second-largest regional organisation in the region, which works towards political, social, and cultural integration of the region, improve its quality of life, stimulate its economic growth, and advance the well-being of all of its people. Saint Vincent will endeavor to; improve the relationship of CELAC with other regional groupings, States, and strategic partners in the international community; encourage more south-south cooperation on political, economic and social issues in the region; and strengthen the engagement of CARICOM member states in the grouping to the benefit of all in the region

7. Saint Vincent and the Grenadines served on the PBC as a representative of the UNSC during its tenure. The state will once again seek membership from the seats allocated to members of the General Assembly, where it will continue to push its agenda for a clearer established nexus between peace and 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.

In the area of rotating chairmanships, Saint Vincent and the Grenadines performed the following functions:

- The Permanent Mission of Saint Vincent and the Grenadines to the United Nations:

- Chaired the Group of Latin America and Caribbean States in August, 2022, where they facilitated cooperation on foreign policy matters on various issues in the United Nations.

- Chaired the CARICOM Caucus of Permanent Representatives at the United Nations in September to October, 2021, where they coordinated joint actions on various matters at the United Nations.

The Permanent Mission of Saint Vincent and the Grenadines to the Organization of America States (OAS) Permanent Representative, Her Excellency Lou-Anne Gilchrist, assumed the Chairmanship of the Permanent Council of the OAS from July 1, 2022 to September 30, 2022.

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 Saint 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, organisations in metropolitan cities, and Vincentians in the diaspora wishing to contribute to the development of education in Saint Vincent and the Grenadines.

In the Asia/Oceania and the Middle East Region work must be continually ongoing for robust presence and returns through Honorary Consuls. However, it must be noted that, in the Asia/Oceania region, Mr. Michele Dalpra, Honorary Consul for Australia has sent his short-term plans to assist and promote SVG in international trade, travel and tourism, education, and foreign investment. The relevant correspondence was shared with Line Ministries and in the upcoming period, further engagement would follow to ensure that returns are optimal.

Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2022.

- A proposal has been made for the Government of Saint Vincent and the Grenadines to open a Consulate General in the United Arab Emirates (Dubai).
There are several outstanding requests for the appointment of Honorary Consuls. There is currently poor representation of Honorary Consuls of Saint Vincent and the Grenadines in Africa. However, in the Caribbean region, Honorary Consuls have been largely playing a role in the interest and welfare of Vincentian students at campuses across the region. This has redounded in many instances, specifically, in Jamaica, to educational and employment opportunities for Vincentian students. In the wider Americas, contributions have been largely in collaboration with diaspora groups. The Ministry is still awaiting a response from the Cabinet Memorandum in relation to Honorary Consul appointments for Trinidad and Tobago, Texas, Colombia, and Mexico.

Actively monitor the reporting cycles of treaty bodies to which SVG is part in order to ensure SVG is compliant to its international obligations.

- The National Human Rights Implementation and Reporting Mechanism (NHRM) completed the Saint Vincent and the Grenadines' third cycle National report for the Universal Periodic Review (UPR), which concluded with the adoption of the report outcome in March 2022. Saint Vincent and the Grenadines received 156 recommendations, 81 of which we have supported, and 75 noted. Work continues on the national report for the Convention on the Elimination of all Forms of Discrimination against Women (CEDAW), and it is expected that the first draft will be completed before the end of the year 2022. The NHRM will endeavour to begin working on reports for the Convention Against Torture and the International Covenant on Economic, Social and Cultural Rights this year. The NHRM met once for the year, but plans to have two other meetings before the year is completed.

In relation to the state's reporting obligations under the various security and disarmament-related conventions, the following were submitted:

- Submission of OPCW Matrix in keeping with obligations under Chemical Weapons Convention (CWC) Article VII: report on national implementation measures to implement the convention, and Article X: report on national programmes related assistance and protection against chemical weapons.
- The First Annual Report of Saint Vincent and the Grenadines under the Arms Trade Treaty is currently being compiled. The initial report was submitted last year.

The Ministry, in its capacity as Chair of the NHRM, will continue to facilitate the systematic clearing of the backlog of outstanding human rights reports, using the simplified reporting procedure where possible.

Finalise and implement the National Export Strategy of Saint Vincent and the Grenadines

- With the assistance of a consultant funded by Trade Com II, the Ministry has completed a comprehensive review of the National Export Strategy (NES), in light of the COVID-19 pandemic and the volcanic eruption which significantly affected the agricultural and tourism sectors. The revised Draft of the NES and implementation Plan are being prepared for re-submission to the Cabinet.

Commence implementation of the Post Cotonou Agreement

- The negotiation of a Post-Cotonou Agreement was finalized in 2020. The European Commission has provided funding for the ACP States under the Neighborhood, Development and International Cooperation Instrument (NDICI) with Euro 208 million allocated to the Caribbean Window under the Americas and the Caribbean Regional Multi-Annual Indicative Programme (MIP) 2021-2027. The Caribbean Window is allocated in respect of:
 - Partnerships on Green Deals
 - Partnership on Economic Resilience and Trade
 - Partnership for Governance, Security and Human Development
 - Cooperation Facilities

The 28th Meeting of the Council of Ministers of CARIFORUM held on 22nd April, 2022 endorsed a list of approximately 15 potential Caribbean Regional Projects. Future meetings will focus on reviewing and prioritizing the list of potential projects for the CARIFORUM States. Additionally, the European Commission has already committed funds towards three projects for part funding under the Caribbean Window of the NCICI,:

- EUROCLIMA Caribbean
- Digital Alliance
- Caribbean Cooperation Facility

Commence implementation of the CARIFORUM-United Kingdom EPA following the exit of the United Kingdom from the European Union (BREXIT).

- The CARIFORUM-UK Economic Partnership Agreement (EPA) came into effect from 1st January, 2021. For the Period under review imports from the UK continued to receive the same treatment as imports from the European Union. The Ministry is working with the relevant agencies to complete the legal and administrative arrangements. These arrangements are expected to be in place by 2023.

Advance national priorities for the implementation of the CARIFORUM-EU EPA and the five year review

- The Ministry coordinated the development of national positions for submission to the CARIFORUM Secretariat, towards the completion of the five year review. The CARIFORUM Secretariat Coordinated a number of meetings looking at the impact of the EPA and in particular on the Development Cooperation provisions. The initial conclusion with regard to the development corporation provisions is that they are relevant and should be triggered given the coverage and importance to Member States.

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 participated in a number of meetings, most of which were held virtually. During the period under review, St. Vincent and the Grenadines Chaired the Meetings of the OECS Council of Ministers of Trade. Additionally, St. Vincent and the Grenadines led the OECS delegation at the WTO 12th Ministerial conference which was held in Geneva Switzerland from the 12th - 17th June 2022. St. Vincent and the Grenadines Minister was also selected by the WTO Director-General as a Minister-Facilitator for thematic discussions on electronic commerce, which resulted in a Decision on the E-commerce Moratorium and Work Programme.

The Ministry participated in the meetings of The Council for Trade and Economic Development (COTED); CARIFORUM Senior Officials and Council of Ministers meetings; and, Meetings of the Organisation of African, Caribbean and Pacific States. These meetings focus on key issues such as the programming of resources for the Post-Cotonou Agreement, the five year review of the CARIFORUM-EU EPA and the implementation of the CARIFORUM-EU and CARIFORUM-UK EPAs.

Advance the implementation of the WTO Trade Facilitation Agreement

- The Ministry, through its Overseas missions, continued to seek various avenues to source funds to implement the Category C measures. The implementation of the single window is progressing under the World Bank Digitization Project; and the Trade Information and Facilitation Portal is being funded under UK Trade Partnership Programmes (UKTP) and coordinated by the OECS Commission.

Partner with primary stakeholders to advance and promote trade and investment opportunities for the development of local industries

- The Ministry collaborated with the Ministry of Agriculture, the Ministry of Education, and the Ministry of Tourism to finalize and obtain approval of funding from the CDB for trade enhancing projects. The projects are intended to enhance opportunities in egg production, spa services, cultural services and other Caribbean Vocational Qualification. The funding formed part of the EPA and CSME Facilities provided to build capacity to access new trade opportunities regionally and in the EU.
The Ministry launched the EPA and CSME projects in May, 2022. The financing agreement has also been signed and implementation is expected to commence in the 4th Quarter

Implement the Import/Export Guide

- The final draft of the Import/Export Guide was completed and printed. A web portal is currently being developed as a digital accompaniment for the Guide.
The Department is preparing for a formal media launch of the Guide in the third quarter of 2022.

REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)

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.

COMMENTS

- This key programme objective is central to the work of RIDU. We continue to work closely with all stakeholders to implement the regional integration initiatives at all levels. Coming out of the Covid-19 pandemic, movement in this particular area has been slow in 2022, but shows strong signs of normalizing in 2023.
- The Unit continued to work closely with the Min of Foreign Affairs and Trade, and the Office of the Prime Minister as it relates to the dissemination of regional integration information to the general public. Again, this work was hampered due Covid-19 and the eruption of the La Soufriere volcano in April of 2021. It is expected that more focused work will be done on this priority area in 2023
- This event was cancelled due to Covid-19 and the eruption of the La Soufriere volcano. Plans are currently in trail for a return of this event in 2023. Two meeting have already been held in August of 2022 with local stakeholders in relation to this event.

To revisit, revamp and improve the implementation of local community based initiatives with the Diaspora.

- In 2022, limited work was done in this area. We continue to have conversations with the Garifuna community in the diaspora on various initiatives to connect closer to their Motherland SVG. This work is expected to intensify in 2023 with a planned homecoming activity which was deferred due to the Covid-19 pandemic and the eruption of the La Soufriere volcano.

To continue awareness activities with the various Diaspora groups in an effort for increased engagement in the economic development of SVG.

- In 2022, limited work was done in this area. It is expected in 2023 to work closer with the Ministry of Finance and the Ministry of Foreign Affairs, to come up with improved opportunities to make this strategic activity more fruitful.

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 2023						
	<ul style="list-style-type: none"> 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; Intensify the level of engagement with diplomatic partners and within regional and international organisations; Strengthen trade and investment opportunities through engagement with key metropolitan cities regional communities and diaspora groups; Enhance the Coordination the implementation of OECS CARICOM. CARIFORUM, ACS. ALBA. CELAC, Commonwealth. OACPS and WTO initiatives; Promote and advance the implementation of trade facilitation measures in St. Vincent and the Grenadines Continue the execution of a robust public diplomacy programme at home and abroad. 						
Prog.	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
	<u>Ministry of Foreign Affairs</u>						
850	Policy, Planning and Administration	8,001,387	8,018,871	8,036,706	7,957,700	8,593,545	7,707,395
859	Foreign Missions	12,758,214	12,859,172	12,962,149	12,378,086	12,378,086	10,834,414
868	Foreign Policy and Research	1,447,454	1,474,815	1,502,723	1,407,492	1,407,492	1,293,971
	Total - Foreign Affairs	22,207,055	22,352,858	22,501,577	21,743,278	22,379,123	19,835,781
	<u>Foreign Trade</u>						
870	International Trade	977,595	993,393	1,001,879	968,149	968,149	949,489
871	Regional Integration & Diaspora Unit	353,342	358,012	362,818	345,983	345,983	260,496
	Total - Foreign Trade & Consumer Affairs	1,330,937	1,351,405	1,364,697	1,314,132	1,314,132	1,209,985
	TOTAL	23,537,992	23,704,263	23,866,274	23,057,410	23,693,255	21,045,766

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

850	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Continual Implementation of administrative mechanism for institutional strengthening and quality delivery of services.Increase the productivity and competency of staff through active participation in capacity building programmes.Produce three (3) newsletters by December, 2023.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	<ul style="list-style-type: none">Number of training workshops planned	3	3	5	5	5
	<ul style="list-style-type: none">Number of informational programmes planned	52	23	65	65	65
	<ul style="list-style-type: none">Number of training sessions conducted for Overseas Missions and Consulates	2	2	3	3	3
	<ul style="list-style-type: none">Number of training courses attended locally, regionally and internationally	18	12	20	20	20
	<ul style="list-style-type: none">Internships abroad	-	1	1	1	1
	<ul style="list-style-type: none">Number of apostille requests received	284	242	800	800	800
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	<ul style="list-style-type: none">Percentage of training workshops planned and executed	60%	60%	100%	100%	100%
	<ul style="list-style-type: none">Percentage of informational programmes completed by the 4th quarter	87%	58%	95%	100%	100%
	<ul style="list-style-type: none">Percentage of documents apostilled for 2022	34%	40%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
850	POLICY, PLANNING AND ADMINISTRATION	8,001,387	8,018,871	8,036,706	7,957,700	8,593,545	7,707,395
21111	Personal Emoluments	744,510	759,400	774,588	702,028	702,028	607,170
21112	Wages	3,214	3,278	3,344	3,214	3,214	-
21113	Allowances	24,306	24,306	24,306	23,101	23,101	19,259
21115	Rewards and Incentives	15,000	15,000	15,000	15,000	15,000	10,000
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	35,187
22211	Maintenance Expenses	24,000	24,480	24,970	24,000	24,000	37,054
22212	Operating Expenses	80,000	81,600	83,232	80,000	80,000	86,817
22221	Rental of Assets	60,000	60,000	60,000	60,000	60,000	20,510
22311	Local Travel and Subsistence	18,000	18,000	18,000	18,000	18,000	17,165
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	8,734
22411	Hosting and Entertainment	325,000	325,000	325,000	325,000	825,000	170,575
22611	Advertisement and Promotions	35,000	35,000	35,000	35,000	35,000	-
22511	Training	30,000	30,000	30,000	30,000	30,000	11,803
26111	Current Grant to Foreign Government	-	-	-	-	135,845	1,779,357
28212	Contribution - Foreign Organisation	6,486,377	6,486,377	6,486,377	6,486,377	6,486,377	4,899,921
28311	Insurance	13,480	13,480	13,480	13,480	13,480	3,843
		8,001,387	8,018,871	8,036,706	7,957,700	8,593,545	7,707,395

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	
		2022	2023	2022	2023
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	115,320
3 Senior Assistant Secretary	C	1	1	68,034	73,995
4 Senior Legal Officer II	C	1	1	77,376	87,840
5 Assistant Secretary	E	1	1	60,732	65,340
6 Economist I	E	1	1	68,292	69,984
7 Communications Officer	F	1	1	59,930	62,436
8 Senior Clerk	J	1	1	29,664	30,384
9 Clerk	K	2	2	38,844	40,872
10 Typist	K	1	1	17,616	20,172
11 Clerk/ Typist	K	1	1	23,120	24,396
12 Chauffeur/Attendant	K	1	1	17,616	22,284
13 Office Attendant	M	1	1	18,252	18,732
Total Permanent Staff		13	13	591,964	631,755
14 Additional Staff		-	-	107,664	110,355
15 Overtime Fees		-	-	2,400	2,400
TOTAL		13	13	702,028	744,510

Allowances

16 Acting Allowance	-	-	5,000	5,125
17 Duty Allowance	-	-	5,040	5,040
18 House Allowance	-	-	6,041	6,041
19 Telephone Allowance	-	-	420	1,500
20 Entertainment Allowance	-	-	6,600	6,600
TOTAL	-	-	23,101	24,306
	13	13	725,129	768,816

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

859	FOREIGN MISSIONS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
•	Actively participate in meetings and conferences that are vital to the nation's development during 2023 to ensure that targets established in the National Economic and Social Development Plan 2015 - 2025 are achieved;					
•	Support the enhancement and consolidation of bilateral cooperation with diplomatic allies and emerging partners through the agreements and initiatives;					
•	Engage Saint Vincent and the Grenadines' Honorary Consuls in pursuit of national development goals;					
•	Solidify partnerships with various diaspora groups and investors for socio-economic and cultural development of Saint Vincent and the Grenadines; and					
•	Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of technical assistance initiatives pursued	18	7	15	15	15
•	Number of meetings and conferences to be attended	1,375	1,200	1,500	1,600	1,600
•	Number of diplomatic and consular representations to be appointed	4	8	12	12	12
•	Number of consular assistance(passports, birth, marriage and death certificates etc.) requested	2,700	738	2,000	2,000	2,000
•	Number of investment opportunities pursued	8	8	15	15	15
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of economic and technical assistance received	95%	100%	75%	75%	75%
•	Percentage of meetings attended	95%	99%	90%	90%	95%
•	Percentage of investment opportunities received	73%	80%	100%	100%	100%
•	Percentage of travel documents, birth, marriage and death certificates facilitated	180%	250%	150%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
859	FOREIGN MISSIONS	12,758,214	12,859,172	12,962,149	12,378,086	12,378,086	10,834,414
21111	Personal Emoluments	3,660,501	3,733,711	3,808,385	3,568,716	3,568,716	3,279,289
21112	Wages	310,795	317,011	323,351	285,595	285,595	180,796
21113	Allowances	3,829,748	3,829,748	3,829,748	3,709,546	3,709,546	3,438,131
22111	Supplies and Materials	84,480	86,170	87,893	84,480	84,480	-
22121	Utilities	182,640	186,293	190,019	150,000	150,000	137,945
22131	Communication Expenses	200,703	204,717	208,811	200,703	200,703	160,000
22211	Maintenance Expenses	133,770	136,445	139,174	133,770	133,770	82,650
22212	Operating Expenses	475,000	484,500	494,190	475,000	475,000	401,075
22221	Rental of Assets	2,317,677	2,317,677	2,317,677	2,290,870	2,290,870	1,806,244
22231	Professional and Consultancy Services	5,645	5,645	5,645	5,645	5,645	6,286
22311	Local Travel and Subsistence	139,623	139,623	139,623	130,000	130,000	198,441
22321	International Travel and Subsistence	120,000	120,000	120,000	120,000	120,000	33,347
22411	Hosting and Entertainment	200,900	200,900	200,900	200,900	200,900	86,617
22511	Training	5,000	5,000	5,000	5,000	5,000	993
22611	Advertising and Promotion	17,200	17,200	17,200	17,200	17,200	10,220
28311	Insurance	1,074,532	1,074,532	1,074,532	1,000,661	1,000,661	1,012,380
		12,758,214	12,859,172	12,962,149	12,378,086	12,378,086	10,834,414

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Prog. No.	Programme Name
859	FOREIGNS MISSIONS

Programme Objectives

To implement foreign policy initiatives of St. Vincent and the Grenadines in strategic locations around the world

STAFF POSITION	Grade	Number of Positions		Salaries	
		2022	2023	2022	2023

PERMANENT MISSION TO THE UNITED NATIONS

1 Permanent Representative	B1	1	1	102,672	105,228
2 Dep. Perm. Representative	C	1	1	85,680	87,840
3 Counsellor II	E	1	1	68,292	69,984
4 Counsellor	F	8	8	484,872	499,380
5 Attache'	G	2	2	104,376	106,968
		13	13	845,892	869,400

WASHINGTON MISSION

6 Ambassador/Permanent Representative OAS	B1	1	1	102,672	105,228
7 Deputy Permanent Representative	C	1	1	85,680	87,840
8 Counsellor	F	1	1	60,900	62,436
9 Attaché	G	2	2	102,572	106,968
		5	5	351,824	362,472

HIGH COMMISSION - LONDON

10 High Commissioner	B1	1	1	102,672	105,228
11 Minister /Counsellor	C	1	1	82,566	87,840
12 Counsellor	F	1	1	61,908	63,480
		3	3	247,146	256,548

TORONTO CONSULATE

13 Consul General	C	1	1	85,680	85,680
14 Consul	F	1	1	60,900	63,436
		2	2	146,580	149,116

c/fwd	23	23	1,591,442	1,637,536
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b/fwd

23

23

1,591,442

1,637,536

NEW YORK CONSULATE

15 Consul General	C	1	1	85,680	87,840
16 Investment and Trade Promotion Officer	D	1	1	76,008	77,904
17 Consul	F	1	1	60,900	62,436
		3	3	222,588	228,180

EMBASSY SVG - CUBA

18 Ambassador	B1	1	1	102,672	105,288
19 Minister/Counsellor	C	1	1	85,680	87,840
		2	2	188,352	193,128

EMBASSY SVG - VENEZUELA

20 Ambassador	B1	1	1	102,672	105,288
21 Minister/Counsellor	C	1	1	85,680	87,840
		2	2	188,352	193,128

EMBASSY OF SVG TAIWAN

22 Ambassador	B1	1	1	102,672	105,288
23 Minister/Counsellor	C	1	1	85,680	87,840
24 Consul	F	1	1	60,900	62,436
		3	3	249,252	255,564

Total Permanent Staff

25 Relief Staff		-	-	70,300	70,300
27 Additional Staff		-	-	969,430	993,665
28 Overtime		-	-	89,000	89,000
		-	-	1,128,730	1,152,965
Total		33	33	3,568,716	3,660,501

ALLOWANCES

29 Duty Allowance		-	-	25,200	25,200
30 Acting Allowance		-	-	35,000	35,875
31 Foreign Service Allowance		-	-	1,997,924	2,066,987
32 Entertainment Allowance		-	-	90,998	100,621
33 Child Allowance		-	-	48,500	48,500
34 Spouse Allowance		-	-	88,425	88,425
35 House Allowance		-	-	908,730	908,730
36 Uniform Allowance		-	-	13,180	13,180
37 Household Allowance		-	-	407,568	448,209
38 Other Allowance		-	-	94,021	94,021
		-	-	3,709,546	3,829,748
TOTAL		33	33	7,278,262	7,490,249

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

868	FOREIGN POLICY AND RESEARCH					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> Deepen alliances with bilateral partners in key areas such as health, education, agriculture, tourism, security, and infrastructure among others, to advance the development agenda of Saint Vincent and the Grenadines; 					
	<ul style="list-style-type: none"> Increase Saint Vincent and the Grenadines' participation within regional and international organisations to enhance the country's profile and to promote the national interests of the country; 					
	<ul style="list-style-type: none"> Continue to provide consular assistance to nationals of Saint Vincent and the Grenadines and foreign nationals in keeping with domestic and international law; 					
	<ul style="list-style-type: none"> Actively monitor the reporting cycles of treaty bodies to ensure Saint Vincent and the Grenadines is compliant with its international obligations; 					
	<ul style="list-style-type: none"> Regularly consult and update overseas representatives at the Diplomatic and Consular level, to ensure communication of pertinent information to their functioning; 					
	<ul style="list-style-type: none"> Coordinate Saint Vincent and the Grenadines' chairmanship in various committees and organs of regional and international bodies; 					
	<ul style="list-style-type: none"> Lobby support from Third States for Saint Vincent and the Grenadines' candidatures within regional and international organisations; and 					
	<ul style="list-style-type: none"> Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2023. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	• Number of candidatures sought within international organisations	3	3	3	3	3
	• Number of country reports required in keeping with treaty obligations	9	8	7	5	4
	• Number of meetings and conferences to be attended	73	75	140	140	140
	• Number of training workshops planned	20	2	30	30	30
	• Number of key development indices required to be monitored	-	-	-	-	-
	• Number of informational programmes planned	21	21	30	30	30
	• Number of employment generating opportunities developed with bilateral partners	10	10	10	10	10
	• Number of grant assistance sought from bilateral partnerships	21	14	15	15	15
	• Number of long and short term training offers received	196	163	213	200	200
	• Number of overseas volunteer programmes available from diplomatic partners	5	5	5	5	5
	• Number of sister city partnerships established	1	1	1	2	2
	• Number of visa applications facilitated	144	92	150	200	250
	• Number of repatriation cases facilitated	5	10	15	15	15
	• Number of deportation cases facilitated	4	3	10	10	10
	• Number of other consular activities facilitated	45	70	80	80	80
	• Number of officials utilising the Diplomatic Lounge	1,167	257	500	200	200
	• Number of military ships and aircrafts provided with clearance	44	35	50	50	50
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
	• Percentage of grant assistance approved by bilateral partners by 4th quarter	44%	50%	70%	90%	90%
	• Percentage of long and short term training attended	170%	114%	120%	100%	100%
	• Percentage of country reports completed	50%	30%	50%	60%	75%
	• Percentage of overseas volunteer programmes utilised	100%	100%	100%	100%	100%
	• Percentage of informational programmes utilised by 4th quarter	100%	12%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
868	FOREIGN POLICY AND RESEARCH	1,447,454	1,474,815	1,502,723	1,407,492	1,407,492	1,293,971
21111	Personal Emoluments	1,368,039	1,395,400	1,423,308	1,329,282	1,329,282	1,244,000
21113	Allowances	36,215	36,215	36,215	35,010	35,010	30,771
22231	Professional and Consultancy Services	-	-	-	-	-	-
22311	Local Travel and Subsistence	43,200	43,200	43,200	43,200	43,200	19,200
		1,447,454	1,474,815	1,502,723	1,407,492	1,407,492	1,293,971

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	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>FOREIGN POLICY AND RESEARCH</u>					
1 Director of Foreign Policy & Research	B1	1	1	99,018	105,228
2 Dep. Dir. Foreign Policy & Research	C	1	1	85,680	86,420
		2	2	184,698	191,648
<u>Multilateral Unit</u>					
3 Senior Foreign Service Officer	D	2	2	140,088	135,438
4 Foreign Service Officer I	F	2	2	121,800	124,872
		4	4	261,888	260,310
<u>Bilateral Unit</u>					
5 Senior Foreign Service Officer	D	1	1	76,008	77,904
6 Foreign Service Officer II	E	1	1	68,292	69,984
7 Foreign Service Officer I	F	4	4	216,052	230,441
		6	6	360,352	378,329
<u>Protocol & Consular Unit</u>					
8 Senior Foreign Service Officer	D	1	1	76,008	77,904
9 Foreign Service Officer I	F	2	2	116,950	120,494
10 Chauffeur/Attendant	K	1	1	23,808	24,396
11 Chauffeur/Driver	L	1	1	17,970	19,410
		5	5	234,736	242,204
		17	17	1,041,674	1,072,491
12 Additional Staff		-	-	317,608	325,548
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		17	17	1,329,282	1,368,039
Allowances					
13 Acting Allowance		-	-	5,000	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		-	-	420	1,500
18 Allowance in lieu of Private Practice		-	-	10	10
19 Other Allowances		-	-	9,000	9,000
		-	-	35,010	36,215
TOTAL		17	17	1,364,292	1,404,254

870	FOREIGN TRADE					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	<ul style="list-style-type: none"> 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; Advance national priorities for the implementation of the CARIFORUM-EU EPA; Coordinate and collaborate with national and regional stakeholders to maximize SVG benefits under the Post Cotonou Agreement; Coordinate implementation of the legal and administrative requirements of CARIFORUM-United Kingdom EPA; Coordinate Saint Vincent and the Grenadines' trade position in regional and international organizations such as, OECS, CARICOM, CARIFORUM, ACS, OACPS and the WTO; Advance the implementation of the WTO Trade Facilitation Agreement; Sensitize the private sector on opportunities available under various trade Agreements. 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of CSME commitments/obligations fulfilled	2	3	4	6	6
•	Number of WTO notifications submitted	2	2	2	2	2
•	Number of private sector consultations planned	4	10	10	15	15
•	Number of capacity building workshops for private sector planned	2	2	4	8	8
•	Number of regional and international meetings attended	80	100	80	80	80
•	Number of Trade Facilitation measured supported	3	4	4	4	4
•	Number of positions submitted regionally and internationally	30	40	30	30	30
•	Number of EPA commitments fulfilled	2	3	4	4	4
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of regional and international commitments implemented	50%	50%	75%	75%	75%
•	Percentage of capacity building and consultations completed	50%	50%	75%	75%	75%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
870	FOREIGN TRADE	977,595	993,393	1,001,879	968,149	968,149	949,489
21111	Personal Emoluments	385,572	393,283	401,149	376,188	376,188	563,077
21112	Wages	-	-	-	-	-	-
21113	Allowances	16,242	23,720	23,720	16,180	16,180	15,780
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	1,447
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	3,478
22221	Rental of Assets	1,200	1,200	1,200	1,200	1,200	140
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	3,002
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	350,566
28311	Insurance	1,500	1,500	1,500	1,500	1,500	-
		977,595	993,393	1,001,879	968,149	968,149	949,489

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	
		2022	2023	2022	2023
1 Director of Trade	B2	1	1	93,024	95,328
		1	1	93,024	95,328
Trade Unit					
2 Trade Officer II	C	1	1	85,680	87,840
3 Trade Officer I	E	2	2	136,584	139,968
4 Trade Facilitation Officer	F	1	1	60,900	62,436
		4	4	283,164	290,244
Total Permanent Staff		5	5	376,188	385,572
Allowances					
5 Acting Allowance		-	-	2,500	2,562
6 Duty Allowance		-	-	13,680	13,680
		-	-	16,180	16,242
TOTAL		5	5	392,368	401,814

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

871	REGIONAL INTEGRATION AND DIASPORA UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023				
	<ul style="list-style-type: none"> 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. To continue and improve activities with Diaspora groups, in an effort for increased engagement in the economic development of SVG 				
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS				
	Number of stakeholder meetings on regional integration initiatives (Free Movement of Persons and Capital and the Free Circulation of Goods)	2	4	6	8
	Number of radio programmes, newspaper articles and school visits as part of our communication plan to disseminate information on regional integration	1	6	8	12
	Number of face-to-face meetings held with Returning Nationals	2	4	4	4
	Number of interactive sessions held with community groups	-	4	4	4
	Number of meetings with the Min of Tourism, Invest SVG and SVG Tourism Authority, local producers and artisans in promoting, locally produced products in the Diaspora	2	6	8	8
	Number of visits by RIDU to Diaspora groups	-	3	3	3
	Number of Regional meetings of OECS/CARICOM and ACS attended (online in 2022)	10	4	8	10
	Number of local meetings related to OECS/ CARICOM coordinated by RIDU	-	5	8	10
	KEY PERFORMANCE INDICATORS	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS				
	Percentage of targeted community groups involved in outreach activities	5%	10%	15%	20%
	Percentage of increase in local participation in cultural expositions	-	10%	20%	25%
	Percentage increase in local stakeholder participation in regional integration initiatives	5%	10%	15%	20%
	Percentage increase in public awareness initiatives on regional integration	5%	10%	15%	25%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
871	REGIONAL INTEGRATION AND DIASPORA UNIT	353,342	358,012	362,818	345,983	345,983	260,496
21111	Personal Emoluments	297,624	302,088	306,620	290,328	290,328	233,396
21113	Allowances	15,063	15,000	15,000	15,000	15,000	12,420
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	500	510	520	500	500	2,117
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	5,363
22311	Local Travel and Subsistence	7,200	7,200	7,200	7,200	7,200	7,200
22321	International Travel and Subsistence	20,000	20,000	20,000	20,000	20,000	-
		353,342	358,012	362,818	345,983	345,983	260,496

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	
		2022	2023	2022	2023
1 Director, RIDU	A3	1	1	112,488	115,320
2 Deputy Director, RIDU	D	1	1	76,008	77,904
3 Research Officer I	F	1	1	60,900	62,436
4 Clerk	K	1	1	24,744	25,404
5 Office Attendant	M	1	1	16,188	16,560
Total Permanent Staff		5	5	290,328	297,624
Allowances					
6 Acting Allowance		-	-	2,545	2,608
7 House Allowance		-	-	5,400	5,400
8 Entertainment		-	-	6,600	6,600
9 Telephone Allowance		-	-	455	455
TOTAL		5	5	15,000	15,063
		5	5	305,328	312,687

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 2022 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2022	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 are available online at discoversvg.com/exit-surveys. Surveys for air arrival visitors are also administered at select licensed accommodation properties. With the assistance of the Customs and Excise Department, yacht exit surveys are administered when vessels are being cleared. Passengers arriving on cruise liners will be engaged to participate in the exit surveys process at the cruise ship terminal when the cruise season commences in November, 2022.
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 is an online training platform created for Tour Operators and Travel Agents in the United States of America to become certified Destination Experts. The programme helps its participants to stand out and successfully sell one of the world's most beautiful destinations. It also aims to equip the agents with the proper skills to familiarize themselves with the islands' outstanding attractions and culture.
To renew efforts to attract additional legacy and low-cost international airlines and cruise lines to the destination.	<ul style="list-style-type: none"> SVG maintains a presence at major trade shows such as Sea Trade, Routes and the Florida-Caribbean Cruise Association (FCCA) Conference which are generally attended by top executives and decision makers in the cruise and airline industries.

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.

- The quality development and quality assurance units of the Tourism Authority currently manage and monitor five (5) tourism service standards/codes of practice (accommodation, taxis, tour operators, tour guides and short-term vehicle rentals). Service providers within the ambit of these five standards have been licensed annually since 2014. There are three (3) additional standards/codes of practice (sites & attraction, vending of tourism craft & merchandise and spa services) slated for implementation in 2023-2024. The required legislative framework will be undertaken and established prior to implementation.

Continue to build awareness among the populace about the importance of tourism to the socio-economic development of SVG

- Information related to the Ministry's programmes and plans, continues to be disseminated through social media platforms, press releases, radio and television interviews.

There have been greater collaboration and networking between community groups and schools throughout St. Vincent and the Grenadines to strengthen public awareness and public relations effort.

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.

- To date, there have been four (4) iterations on the Draft Parks and Protected Areas Regulations. It is anticipated that these Regulations will be finalized and approved by the end of 2022. These instruments inclusive of nine (9) Declaration Orders are critical to the implementation of differential user fees as well as to strengthen the enforcement and management regime at various parks and recreation sites. They will also be used at such sites.

The SVG Sea Turtle Conservation and Associated Livelihoods Project 2021-2022 is ongoing. Activities to date include the following: Mapping and zoning to feed into the management plan for the sea turtle sanctuaries; preparation of TORs for a consultancy to develop an implementable management plan for the Colonaire, Byrea, Gorse, and Big-Sand Sandy Bay Sea Turtle Sanctuaries; deployment of four (4) sea turtle monitors; and distribution of fifty (50) recycle bins in the targeted communities.

First draft of Cadastral surveys for two (2) Sea Turtle Sanctuaries were submitted by the consultant. Similar work at seven (7) sites remains pending in lieu of support from the Land and Surveys Department. These surveys are critical to establishing the description, sizes, location, and boundaries of the proposed protected areas as part the declaration process as well as to expand the national parks and protected areas estate.

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”. This project was launched in February 2021. TORs have been prepared for biodiversity assessment and park planning for the LCMP. Work on this project continues in keeping annual work plan (AWP).

Eight (8) sites earmarked for assessment using the IUCN’s Protected Areas Management Effectiveness (PAME) tracking tool remain pending to incorporate into the GEF 6 project. These sites would be assessed in September-October 2022 as per updated AWP.

The National Parks, Rivers and Beaches Authority (NPRBA) provided support to IOS partners- the consultancy firm contracted to complete the SVG Tourism Master Plan - during the latter’s in-country visit in early July 2022. Two (2) tourism co-management groups were selected to participate in the consultations to develop the SVG Tourism Master Plan which will include components for community-based and nature-based tourism.

Two (2) Sea Turtle monitoring groups were formed in Colonaire and Sandy Bay. They benefited from training in data collection and monitoring through the SVG Marine Sea Turtle Conservation and Associated Livelihood Project.

The capacity development and small-grant funding proposal for community tourism groups were submitted to the Inter-American Foundation (IAF) through the SVG Conservation Fund. However, the funds were redirected to alternative areas. Thus, the NPRBA will seek alternative sources of funding to conduct capacity assessment and training for its co-managed community tourism groups and sea turtle monitoring groups.

Promote awareness and stakeholder engagement to foster support for the conservation of biodiversity parks and protected areas.

- Fourteen (14) 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. One (1) I-Mac desktop computer was procured with funding from the GIZ sustainable marine financing program in the sum of \$12,625.00 to enhance the Authority's environmental awareness programs through the production of high-quality videos, posters, brochures, newsletters, and other communication products.

Five (5) face-to-face school programs were conducted over the reviewed period.

Incorporate environmental sustainability, climate change and ecosystem-based adaptation initiatives into development planning

- As stated above, TORs have been drafted for the consultancy to conduct marine biodiversity assessment under the GEF-6 "Conserving biodiversity and reducing land degradation using a Ridge to Reef approach Project 2019-2023. The output of the consultancy will be used to 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.

Draft management plans to incorporate climate change and risk assessment were completed for Rawacou Recreation Park and Indian Bay Beach Facility. It is expected that the incorporation of climate change adaptation and risk reduction measures into management plans of parks and protected areas will strengthen resilience and to provide environmental protection at these parks by the end of 2022-2023. A draft risk assessment is currently being completed for the Cumberland Beach Recreation Park.

In 2022 the Petit Bordel River was added to the suite of sites under the coastal monitoring program that includes water quality testing.

One (1) in-house training session on GPS application was held in the second quarter of 2022. Four (4) NPRBA staff and four (4) Support for Education and Training (SET) Programme interns benefited from the training. One (1) member of the 2022 cohort of SET Program is assigned to the coastal monitoring program

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).

- Efforts to preserve and promote our cultural heritage are achieved through the varied departmental programmes hosted: Heroes and Heritage Month Activities, Emancipation Month Activities, ROOTS, Gospel Fest, etc. as we engaged schools and the wider communities in all areas of the traditional folk arts through Ring Games, Dances, Storytelling and Music whilst promoting community unification.

The Dance Unit continues to engage over 1000 dancers and teachers alike in primary and secondary schools. Furthermore, the Unit calls community organisation to action to enable better technical and creative skills in dance.

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Ongoing collaborations with the Kingstown Cooperative Credit Union Limited (KCCU), SVG Teachers' Cooperative Credit Union (SVGTCCU), Eastern Caribbean Group of Companies (ECGC), Bank of St. Vincent and the Grenadines (BOSVG), Canada Fund for Local Initiatives (CFLI), the Embassy of the Republic of China (Taiwan) in SVG and other stakeholders assist in sustaining the activities of the Creative and Cultural Industries (CCI) and all its arts facets whilst stressing the importance of CCI and its role in sustainable development and social well-being.

Programmes such as ‘Getting back to work’ and ‘Open Doors’ continue to facilitate over 300 CCI practitioners which provides one-and-one work sessions placing emphasis on export readiness and utilizing technology and building capacity.

The Creative and Cultural Industries (CCI) unit continues to place emphasis on general business practices within the various sectors and industries; plans are in place to host performing Arts expos, etc. to further engage the registered Creative and Cultural Industries.

Our varied programmes provided a social and entertaining forum for all stakeholders of diverse interest background and ages.

Post COVID-19 and the eruption of the La Soufriere Volcano, the department has become more “tech-savy” and is therefore able to have a wider reach to engage more practitioners through, directly and vicariously. We continue to engage training of students and teachers by imparting knowledge where we would have theoretical sessions as well as video demonstration through various techniques. There continues to be greater collaboration/co-ordination between the cultural and education policy because of the strong emphasis CCI places on training of students and teachers from various schools.

Programmes such as Nine Mornings continue to facilitate over 55 communities and the Schools’ Band Showcase saw a big collaboration between the Carnival Development Co-operation and the department of Culture where the public witnessed a grand showcase of over 15 schools from varied communities.

Various groups and or organisation continue to collaborate with the department of Culture, as the department continues to engage several communities.

The department's work programmes are continuously promoted through the use of social media, newspapers, VC3, the Agency for Public Information (API), SVGTV and other electronic media.

Documentation continues to be a major part of the department's efforts to preserve our heritage. Dance has researched and documented all of the traditional dances – Maypole, Quadrille and Punta. Phase Two will include the Grenadines where focus will be placed on the Boom Drum, Cake Dance and other cultural and or traditional aspects of the indigenous culture in Union Island. The research Unit is working on a compilation to include the song/music of the Black Fish Culture in Barrouallie in "Black Fish Shanties".

Restructure the Civil Aviation Department in keeping with international standards to achieve a more efficient and effective service.

- Organisational charts and job descriptions were submitted to the Eastern Caribbean Civil Aviation Authority (ECCAA) for their review and assistance in identifying the gaps within the organisation.

Once these areas are identified, documents will be provided to assist the restructuring of the department.

To date submissions were made and approved for the 2023 budget to strengthen the Aeronautical Information Office by adding two (2) senior officers who will provide supervisory functions and one (1) Aeronautical Information Service (AIS) Assistant to provide a more efficient operation as well as one additional (1) Aviation Inspector to support the functioning of the Aviation Security Oversight

Continue to work with ECCAA towards regaining Category 1 Status.

- Presently, the Eastern Caribbean Civil Aviation Authority (ECCAA) is addressing legal documentation for a more harmonised approach. The States that have already been reviewed are;

1. Antigua & Barbuda
2. St. Kitts and Nevis
3. St. Vincent and the Grenadines

The remaining States which include Dominica, St. Lucia and Grenada are expected to give their feedback by Tuesday the 4th October 2022.

The Civil Aviation Department continues to work with the ECCAA in ensuring that the requirements for Personal Licensing (PEL) are implemented.

The International Civil Aviation Organisation (ICAO) Regional Office continues to assist the ECCAA with capacity building to regarding Category I status.

Several corrective actions for complying with international aviation standards and to regain the Category I status were undertaken and are ongoing.

The State continues to work with the ECCAA to ensure compliance.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2022

POLICY, PLANNING AND ADMINISTRATION	COMMENTS
Formulate a Domestic Tourism Policy and a Bed and Breakfast/Homestay Policy.	<ul style="list-style-type: none"> • Work in progress on a draft Domestic Tourism Policy; that would incorporate the Bed and Breakfast and Homestay components as part of the Ministry's thrust for the domestic tourism market.
Coordinate monthly Cruise Tourism Task Force meetings and undertake initiatives that include the private sector's participation in tourism planning and policy matters.	<ul style="list-style-type: none"> • Cruise Tourism Task Force meeting were. Although the stipulated monthly meetings were not held the ministry instead had continuous discussions (in person and telephone) with individual service providers. The bubble tour concept remained in operation for the entire cruise season.
Create one (1) experiential cultural heritage tour in tandem with industry stakeholders	<ul style="list-style-type: none"> • Victoria Park has been identified by the experiential committee, as a venue for a cultural heritage tour. A draft tour concept is prepared and work is in progress for finalization.
Revitalize at least two (2) festive events; including the expansion of the breadfruit, coconut festival, in partnership with communities and industry stakeholders, as a means to strengthen cultural heritage tourism.	<ul style="list-style-type: none"> • Initial discussion held with regards to the revival of the Coconut Festival event, which usually takes place in October. The North Leeward Breadfruit Festival was scheduled to be held on the 27th of August. The ministry mobilized community groups, government agencies and NGOs to participate in the festival; however, the event was cancelled due to unforeseen circumstances.

Regenerate Easter Regatta and Easterval as a viable tourism product in collaboration with relevant committees.

Coordinate Sail Fest SVG 2022, in collaboration with private and public sector stakeholders

Forge agro-tourism linkage initiatives, in partnership with the Ministry of Agriculture etc, Invest SVG and other relevant stakeholders.

Coordinate at least three (3) packaged tours in collaboration with industry stakeholders.

Execute Yachting Committee meetings (twice quarterly).

Spear head five (5) site visits with yachting stakeholders to keep abreast of relevant matters.

Execute four (4) product assessment visits throughout the destination. Also undertake a product assessment review of the destination's four (4) niche markets

Continue collaboration with the project coordinator and the Ministry of Finance for the implementation of the OECS Regional Tourism Competitiveness Project.

Implement initiatives/activities in keeping with the Tourism Master Plan 2022-2026

- The ministry spearheaded discussions to lend support to the committees and a successful event was held this year. Given the challenges to air and sea transportation as a result of the COVID-19 Pandemic and the disruptions caused by the volcanic eruption the event was held on a small scale with a distinct focus on the traditional aspects of the festival such as Coconut and Gum Boat races.
- Consultations were held with stakeholders in the marine sector to develop the concept for the event including a proposed date.
- Seven (7) stakeholders have already been identified. A need assessment to be conducted in collaboration with the agro-tourism committee.
- Stakeholders have been identified; in the process of preparing site visit schedule.
- One meeting held thus far and plans are in place to schedule more.
- Five (5) site visits and meetings were held with individual yachting stakeholders.
- As part of the product assessment of the yachting sector, the stakeholders were strongly encouraged to mobilize and revive the now defunct SVG Recreational Marine Association. The licensing process for Weddings and Honeymoon in the Grenadines is now tremendously improved to accommodate weddings in one day.
- Work is ongoing on this project, inclusive of the ministry's staff close involvement in the Tourism Master Plan consultancy on the ground assessment and facilitating stakeholders' consultations.
-

Work with at least (4) businesses or individuals to facilitate the Home Stay/Bed and Breakfast concept especially in the rural communities.

Continue to process concession requests for land based and marine tourism service providers.

Undertake seven (7) 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).

Formulate a Remote Work Programme (also dubbed Work from Paradise) for the destination.

Implementation of the GEF 7: SVG Coastal and Marine Ecosystem Management Project to the GEF for endorsement and begin project implementation.

- Work in progress.
- Thus far three (3) land-based concession were processed; two for land and one for marine. A total of 165 concessions were processed for accommodation. This entailed twenty-six (26) Improvement Orders, six (6) Expansion Orders and thirteen (13) Rental Improvement Orders
- Five (5) concessionary visits were conducted to the Grenadines and three (3) on mainland.
- Feasibility assessment being undertaken.
- Project effectiveness declared in July. Expressions of Interest for the procurement of services for the 3 core project officers published, end date September 16th.

Undertake a national comprehensive climate change adaptation assessment and risk profile.

Develop national standards in the refrigeration and air-conditioning industry for safe handling, transportation and storage of refrigerants

TOURISM ADMINISTRATION

Recognise the contribution of at least nine (9) outstanding service providers and industry stakeholders B275:H290 by the 4th quarter.

Coordinate at least ten (10) virtual and or onsite field trips for students and tourism stakeholders to various sites and attractions.

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

Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.

Organise at least twenty (25) school visits for educational institutions in collaboration with other public and private sector organisations.

Host an Agri-Tourism seminar to strengthen the linkage between agriculture and tourism given the possible heightened demand for agro products and services within the next three (3) years.

Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the tourism and hospitality industry

- This activity will be completed through the implementation of the NAP Proposal
- Ongoing. First draft developed, pending RAC sector and public review.

COMMENTS

- Outstanding Service Providers and Industry stakeholders would be recognized in the 4th quarter.
- Four (4) field trips were facilitated with schools. Six (6) onsite field trips will be further conducted throughout St. Vincent and the Grenadines.
- Seven(7) Human Resource Development Training sessions were conducted in August. The remaining training sessions will be done in the last quarter.
- Twenty chit chat programmes were recorded and aired on WE-FM and NBC radio in collaboration with key tourism stakeholders. Tourism chit chat programmes are ongoing.
- To date, fifteen (15) school visits were conducted. Ten (10) school visits will be conducted in the 4th quarter.
- Officers participated in two (2) career fairs.

Conduct at least four (4) Tourism Career Talks with Secondary Schools in collaboration with stakeholders to highlight the professions in the industry and present them as a viable career path.

Host the annual Tourism Month of activities within the 4th quarter.

Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competition.

Provide ongoing assistance for tourism related School Based Assessments, research and other assignments.

Build greater awareness through a vigorous 'Domestic Tourism Campaign' inclusive of the launch of two (2) new ads, three (3) media tours, two (2) best blog and two (2) vlog competitions to further support the importance of domestic tourism for the strengthening of the economy.

Produce a monthly one (1) minute "Ministry in Focus" video to provide updates on the Ministry's latest progress, plans and programmes.

Host one (1) Tourism Youth Congress with secondary school students by the second (2nd) quarter of 2022.

- Four (4) career talks would be facilitated in the last quarter of the year.
- Discussions have been initiated regarding the hosting of the annual Tourism Month of activities.
- To date, no correspondence have been submitted from the Florida Caribbean Cruise Association regarding the poster and essay competition for 2022.
- Ongoing assistance is provided for tourism related School Based Assessments, research and other assignments.
- Work has commenced to develop a 'Domestic Tourism Campaign' to further support the importance of domestic tourism for the strengthening of the economy. Two (2) media/ tourism stakeholders' field trips would be organised in the 4th quarter.
-
- Preparation and grooming have commenced for Ms. Marika Baptiste who has been selected to represent SVG in the 2022 CTO Regional Tourism Youth Congress which is scheduled for September.

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.

COMMENTS

- Ten (10) persons (5 males, 5 females) were trained and deployed as Sea Turtle monitors in the Byrea-Gorse-Colonaire area. Data collected was transmitted to the Fisheries Division.

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.

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.

- Cadastral surveys were conducted at two (2) proposed Sea Turtle Sanctuaries at Big Sand/Sandy Bay and Byrea-Gorse-Colonaire. Data and information from the cadastral surveys would be incorporated in the management plans for the proposed wildlife sanctuaries.
- One (1) Pole tree pruner, 2 chainsaws, 2 brush cutters and one (1) probe were procured and used in programme activities such as monthly Water Quality Monitoring.
- One (1) joint grant funding proposal was submitted to the SVG Conservation Fund for the rehabilitation of the La Soufriere Cross Country (Leeward) Trail. Review of the proposal is pending. Fifteen (15) gallons of paint were donated for repainting of the Rawacou Recreation Park. Rehabilitation of the Cumberland Trail is on-going with funding by the SVG Environment Fund. The Maria Holder Memorial Trust has funded children's playgrounds at three (3) parks/sites: Black Point Heritage and Recreation Park, Owia Salt Pond Recreation Park and Rawacou Recreation Park. Coreas Hazells has committed to the sponsorship of a massage hut at the Dark View Falls
- One (1) grant funding proposal to support enterprise initiatives among Community Tourism groups was submitted to the Inter American Foundation through the SVG Conservation Fund. The proposal was not approved
- The NPRBA spear-headed the commemoration of a dozen international environmental days. Activities included school visits, river clean ups and social media postings. Forty two (42) garbage bins emblazoned with environmental messages were distributed in Byrea, Colonaire, Gorse and Sandy Bay.

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.”

- Climate change and disaster risk Reduction assessment is on-going at the Cumberland Beach Recreation Park. Expressions of Interest (EOI) were extended to would-be consultants, two of which were short-listed to undertake the review of the SVG National Parks and Protected Areas System Plan with a focus on climate Change mitigation and adaptation, disaster risk reduction, resilience and sustainability.

ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY

	COMMENTS	
Enhancing advertising and public relations campaigns in the UK/Europe, North America and Caribbean markets aimed at increasing awareness of and visits to the destination to Increase overall visitor arrivals to the destination	•	2022 Forecasts: 2022 Actuals: Stay-over +5% Stay-over +417.3% Same-day +8% Same-day +98.2% Yacht+10% Yacht +1,193.7% Cruise n/a Cruise +100
Increase traffic to St. Vincent and the Grenadines from source markets		2022 Forecasts: 2022 Actuals: USA +4% USA +184% Canada +9% Canada +461.8% UK/ Europe +10% UK/ Europe +266.2 Caribbean +2.0% Caribbean +419.8
Work with Overseas Offices to host at least 7 familiarization trips from regional and international Airlines, Travel Agents, Tour Operators, Travel Writers and Special		2022 Forecasts: 2022 Actuals: USA 3 USA 1 Canada 3 Canada 1 UK/ Europe 3 UK/ Europe 1 Caribbean 2 Caribbean 0
Work collaboratively with the other agencies including SVG Port Authority, Invest SVG, National Properties & AIA to develop and implement joint marketing activities		2022 Forecast: 2022 Actual: International International Promotional Promotional Events 6 Events 2
Work collaboratively with the Department of Culture, the Carnival Development Corporation, Nine Mornings Committee and organizers of Bequia Easter Regatta and Union Island Easterval to promote festivals and events and to increase visitor arrivals		2022 Forecast: 2022 Actual: Visitor Arrivals @ Visitor Arrivals @ Festival/Peak Festival/Peak Periods (Average Periods (Average of of Easter, Carnival & Easter, Carnival & Christmas) n/a – July visitor Christmas) +2% arrival report is incomplete.

Train and certify service providers in order to deliver quality-assured products and services

•	2022 Forecast: Development of Service Standards 1	2022 Actuals: Development of Service Standards 1
	Train:	Train:
	Accommodation Employees 100	Accommodation Employees 83
	Tour Guides 20	Tour Guides 15
	Tour Operators 5	Tour Operators 0
	Short-Term Vehicle Rentals 5	Short-Term Vehicle Rentals 0
	Taxi Operators 25	Taxi Operators 7
	Water Taxi Operators 10	Water Taxi Operators 0
	Tourism Craft & Souvenir merchandising 30	Tourism Craft & Souvenir merchandising 0
	Sites and Attractions 50	Sites and Attractions 0
	Spas 40	Spas 0
	Other: Covid-19 Protocol 50	Other: Covid-19 Protocol 0
	Certify:	Certify:
	Accommodation Employees 100	Accommodation Employees 83
	Tour Guides 20	Tour Guides 6
	Tour Operators 5	Tour Operators 0
	Short-Term Vehicle Rentals 5	Short-Term Vehicle Rentals 0
	Taxi Operators 25	Taxi Operators 2
	Water Taxi Operators 10	Water Taxi Operators 0
	Other 0	Other 0

Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems.

•	2022 Forecast: Classification 25 Rating 250	2022 Actual Classification 6 Rating 0
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Implement a system for registration, inspection and licensing of service providers who meet the required minimum guidelines as stipulated service industry standards:

•	2022 Forecast: Register: Tourism Accommodations 25 Tour Guides 50 Tour Operators 10 Short-Term Vehicle Rentals 5 Taxi Operators 50	2022 Actual: Register: Tourism Accommodations 6 Tour Guides 8 Tour Operators 0 Short-Term Vehicle Rentals 0 Taxi Operators 10
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	<table> <tr> <td>Inspect:</td><td>Inspect:</td></tr> <tr> <td>Tourism Accommodations 200</td><td>Tourism Accommodations 143</td></tr> <tr> <td>Tour Operators 10</td><td>Tour Operators 10</td></tr> <tr> <td>Short-Term Vehicle Rentals 5</td><td>Short-Term Vehicle Rentals 0</td></tr> <tr> <td>Taxi Operators 290</td><td>Taxi Operators 165</td></tr> <tr> <td>License:</td><td>License</td></tr> <tr> <td>Tourism Accommodations 250</td><td>Tourism Accommodations 208</td></tr> <tr> <td>Tour Guides 100</td><td>Tour Guides 68</td></tr> <tr> <td>Tour Operators 70</td><td>Tour Operators 46</td></tr> <tr> <td>Short-Term Vehicle Rentals 15</td><td>Short-Term Vehicle Rentals 8</td></tr> <tr> <td>Taxi Operators 290</td><td>Taxi Operators 165</td></tr> </table>	Inspect:	Inspect:	Tourism Accommodations 200	Tourism Accommodations 143	Tour Operators 10	Tour Operators 10	Short-Term Vehicle Rentals 5	Short-Term Vehicle Rentals 0	Taxi Operators 290	Taxi Operators 165	License:	License	Tourism Accommodations 250	Tourism Accommodations 208	Tour Guides 100	Tour Guides 68	Tour Operators 70	Tour Operators 46	Short-Term Vehicle Rentals 15	Short-Term Vehicle Rentals 8	Taxi Operators 290	Taxi Operators 165
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Taxi Operators 290	Taxi Operators 165																						
Refine instruments and implement systems for data collecting, processing and reporting in an accurate and timely manner	<ul style="list-style-type: none"> <table> <tr> <td>2022 Forecasts:</td><td>2022 Actuals:</td></tr> <tr> <td>Sample Size- Air Arrivals 1.0%</td><td>Sample Size- Air Arrivals 0.05%</td></tr> <tr> <td>Yacht Arrivals 2.0%</td><td>Yacht Arrivals n/a</td></tr> <tr> <td>Cruise Arrivals 1.0%</td><td>Cruise Arrivals 0.05%</td></tr> </table> 	2022 Forecasts:	2022 Actuals:	Sample Size- Air Arrivals 1.0%	Sample Size- Air Arrivals 0.05%	Yacht Arrivals 2.0%	Yacht Arrivals n/a	Cruise Arrivals 1.0%	Cruise Arrivals 0.05%														
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Cruise Arrivals 1.0%	Cruise Arrivals 0.05%																						
Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest YouTube and Instagram.	<ul style="list-style-type: none"> <table> <tr> <td>2022 Forecast</td><td>2022 Actual</td></tr> <tr> <td>Facebook Likes 45,000</td><td>Facebook Likes 39,305</td></tr> <tr> <td>Twitter Followers 8,000</td><td>Twitter Followers 4,412</td></tr> <tr> <td>Pinterest Followers 1,200</td><td>Pinterest Followers 335</td></tr> <tr> <td>Instagram Followers 1,500</td><td>Instagram Followers 532</td></tr> <tr> <td>YouTube Followers 800</td><td>YouTube Followers 836</td></tr> </table> 	2022 Forecast	2022 Actual	Facebook Likes 45,000	Facebook Likes 39,305	Twitter Followers 8,000	Twitter Followers 4,412	Pinterest Followers 1,200	Pinterest Followers 335	Instagram Followers 1,500	Instagram Followers 532	YouTube Followers 800	YouTube Followers 836										
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Facebook Likes 45,000	Facebook Likes 39,305																						
Twitter Followers 8,000	Twitter Followers 4,412																						
Pinterest Followers 1,200	Pinterest Followers 335																						
Instagram Followers 1,500	Instagram Followers 532																						
YouTube Followers 800	YouTube Followers 836																						
Harness the power of (www.discoversvg.com) in an attempt to create a global awareness of the destination and to generate data specific to source markets and market niches to measure performance on marketing initiatives	<ul style="list-style-type: none"> <table> <tr> <td>2022 Forecast:</td><td>2022 Actual:</td></tr> <tr> <td>Website Hits 150,000</td><td>Website Hits 27,402</td></tr> <tr> <td>Information Requests 80,000</td><td>Information Requests n/a</td></tr> <tr> <td>Total Hits to Specific Niche Pages 8,500</td><td>Total Hits to Specific Niche Pages N/A</td></tr> </table> 	2022 Forecast:	2022 Actual:	Website Hits 150,000	Website Hits 27,402	Information Requests 80,000	Information Requests n/a	Total Hits to Specific Niche Pages 8,500	Total Hits to Specific Niche Pages N/A														
2022 Forecast:	2022 Actual:																						
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Information Requests 80,000	Information Requests n/a																						
Total Hits to Specific Niche Pages 8,500	Total Hits to Specific Niche Pages N/A																						

CIVIL AVIATION DEPARTMENT	COMMENTS
Conduct biannual safety and security inspections at all airports	<ul style="list-style-type: none"> • The Aviation Services Department continues to improve security and safety monitoring and develop systems and processes to reduce safety infringements as follows: <ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> • These proficiency checks must be done in keeping with ICAO Standards and Recommended Practices
Certification of personnel implementing aviation security controls	<ul style="list-style-type: none"> • The division has availed its staff for the full participation in the ICAO programme for Aviation Security Training
Liaise with AIA Inc. for the completion of their emergency response plan	<ul style="list-style-type: none"> • 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;	<ul style="list-style-type: none"> • Licensing of Air Traffic Controllers: Process is ongoing, Authorization Certificates being issued by the Eastern Caribbean Civil Aviation Authority (ECCAA); <p>St. Vincent and the Grenadines has one (1) ECCAA authorized Aviation Medical Examiner (AME).</p>

Achieve the highest levels of efficiency and effectiveness in the management of technical operations;

- - Three (3) officers successfully completed the Diploma in Aerodrome/Approach Control at the Civil Aviation Training Centre in Trinidad in September 2021 to April 2022;
 - Three (3) officers and two (2) trainees are participating in On the Job training at the Civil Aviation department, Argyle from May to October 2022;
 - One (1) officer successfully completed ICAO Crisis Management Course from 9 to 13 May 2022 via online platform at The National Safety and Security Administration, UK ;
 - Three (3) officers successfully completed Supervisory Management Training via online platform at the Civil Aviation Training Centre in Trinidad in June 2022 ;
 - One (1) officer is participating in Environmental Sustainability for Civil Aviation Authorities via online platform at University of St. Gallen from June to September 2022;
- - One (1) officer participated in ICAO Aviation Restart to Aviation 16-18 August 2022;
 - One (1) officer expected to participate in ICAO Aviation Security Managers Course via online platform from 5 to 14 September 2022;
 - One (1) Officer is expected to participate in JICA Training programme Seminar on Aviation Security 16 November to 21 December 2022;
 - One (1) Officer is expected to participate in JICA Training Young Leaders SME Development and Promotion B Course 8-18 November and 6 December 2022

Provide oversight and other technical services as the Air Navigation Service Provider

-

Implement and maintain the Quality Management programmes

- AIS QM programme is being reviewed by Trinidad and Tobago for acceptance prior to implementation;

Develop and implement a Safety Management System

- The activity is ongoing

Establish National Civil Aviation Facilitation Framework

- This is in keeping with ICAO Annex 9 on Facilitation

DEPARTMENT OF CULTURE

Host four (4) Dance Symposiums for Primary and Secondary school teachers in dance education and choreography

COMMENTS

- Being a festival year (competitive season) the heightened rehearsals in Dance and Choreography took precedence. Thus, information shared was more practical versus theoretical. Dance Rehearsals took different forms:

International Dance Day

International Dance Day was achieved through interviews and showcase of cultural presentations on API in April/May.

- This collaborative effort of the Dance Unit and the Agency for Public Information saw activities in the form of flash mobs on Union Island, and at the Central Leeward Secondary School; also, a collaborative dance session was done amongst different dance troupes on the main land.

National Dance Festival

Plans are in place to execute the 14th KCCU National Dance Festival. The Dance Units continues to provide training in Dance and Choreography to schools – Primary and Secondary - churches and community groups.

- Cross-Ministerial Work
A collaborative effort was done with the dance unit and Foreign Affairs for cultural performances, for the State Visits of the Royal Highnesses the Earl and Countess of Wessex, and the President of India. Several schools and community groups in preparation for the festival.

Proposal was submitted to the Kingstown Co-operative Credit Union (KCCU (The main sponsor) for review and subsequently approved. The approved funds - \$57,000 (sponsorship of the festival) will take place in September – Dance Fest Month.

- Some dance troupes have begun dance rehearsals. The official Media Launch of the festival was held on Tuesday 23rd August 2022 at Frenches House and was carried live on Department of Culture's FB page, KCCU, ITFX and VC3.

Engage the National Cultural Foundation (NCF) in the continued development of the plans to revamp a National Dance company by December 2022

- Some levels of discussions were held after the initial endorsement of the boards of directors. The proposal was reworked and included in the Strategic Plan of the NCF after the retreat of the board and thereafter was submitted and presented to the minister. The Dance Unit has been tasked with the follow-up actions to enable the success of this project. Thus far the Dance Unit has: the establishment of rules and regulations for the company – both Junior and Senior Category; the old constitution is being revised and plans are in place to form a steering committee to further provide oversight of the process.

Host six (6) workshops for students in dance techniques incorporating students from the theatre arts programme.

- **Dance Workshops**

On-going. Programmes though delayed have resumed. Dance education programmes were carried out in the schools, communities and female Prison.

Two (2) workshops were conducted on July 7th and 8th to train teachers in the three traditional dances: Maypole, Punta and Quadrille. 18 teachers and 1 community group were in attendance. From this training these teachers are expected to impart the knowledge to the proposed schools and or dance troupe to just over 1000 dancers based on an average class size of 20 students (on average). Some schools have more than 3 sections of the same grade. In Primary school the target grades are Grades' 3 & 4 and re: secondary, Form 1 - 3.

The following schools maintain a dance programme: Girls' High School, St Joseph's Convent, CW Prescod, Kingstown Preparatory and the LowmansLeeward Anglican School, Dorsetshire Hill Government. However, since the re-opening of schools some chose to focus on the core curriculum with the intent of resuming an active programme in Dance from September. Other schools have expressed interest in starting an active dance programme in the new school year as well.

Also, dancers were exposed to Garifuna Music including Drumming and Dancing from July 11th – 29th 2022 at the Buccament Bay Secondary School thanks to collaboration with the Yurumein Project from Belize. Three (3) Garifuna professors were present in SVG for the aforementioned dates. Their expertise was in Drumming, Music and Dance and Garifuna Language

Execute the events on the cultural calendar, e.g. Primary School Performing Arts Festival, Heritage Month Activities, Gospel Fest, Independence, etc.

- Primary Schools' Performing Arts Festival
A video of key past performances showcasing varied aspects of PRISPAF along with speeches was successfully compiled
Video is being reviewed by the Co-ordinator, and Assistant Research Officer
Video has to be reviewed by Cultural Officer
A showcase date is to be determined.
A Virtual Showcase dubbed "PRISPAF In Retrospect" will be featured on SVGTV/VC3/FB etc. on a date to be decided.
National Heroes' Day

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.
Thanks to the live coverage we have been able to reach the masses.
SVGTCCU National Secondary Schools' Bands Showcase
Seventeen (17) Schools performed with one hundred and seventy-five (175) performers/students
Over 1000 patrons/supporters of the arts were present.

Event was held at the Victoria.

There was a joint collaboration with the Carnival Development Corporation (CDC) to include a Junior and Senior Calypso and Soca segment.

ROOTS

This programme was included to augment the National Heroes and Heritage Month Activities in March 2022.

“ROOTS – The Fire of our Heritage” has re-ignited a part of our heritage: the bon-fire, the bamboo blowing, the storytelling, the ring games, the traditional instruments, the songs we sang, our story, our Vincentian stories, our Vincentian folklore - that the department is trying to not only awaken but to document, to preserve, for future generations. The Agency for Public Information (API), VC3, and Akley Olton with Aiko Roudette -local film makers, collaborated to achieve this program. Equipment from the National Cultural Foundation through the CFLI (Canada Funds for Local Initiative) were used to record this programme.

Gospel Fest

The 20th Edition of this event was held from March 13th to May 1st 2022. Most of the activities were at the Russell’s Auditorium and were carried live on the various platforms.

The Department was recognized by the SVG Gospel Fest Committee during the SVG Gospel Fest Awards held on April 22, 2022 for - invaluable contribution, participation and support to the growth and development of SVG Gospel Fest.

The Department of Culture received an award from the Gospel Fest Committee was its unwavering commitment to the festival over the years.

“A glorious celebration of the gospel of Jesus Christ” was this year’s theme.

National Emancipation Month

The committee responsible for organizing the Emancipation Month of Activities 2022 submitted its proposal for official month’s calendar events for August 2022 to the Minister of Culture through the Permanent Secretary of the Ministry of Culture for feedback, approval, and onward submission to the Cabinet for final approval. The project was approved for funding.

The month's activities focused on four (4) pillars: (1) Education (2) Media (3) Culture (4) Sports, under the theme "EMBRACING OUR PAST; FORGING AHEAD IN THE FUTURE" and covered the length and breadth of the country. This, programme featured Cultural Caravans in Rose Band and Sandy Bay, Cultural Wakes in Stubbs, Fitness walk, Lecture, Roundtable Talks, on VC3 and radio stations etc. This year

This year the official Emancipation Month kicked off with an official National Emancipation Launch to promote our Afro/African Heritage with a Street Parade through the Kingstown culminating with a Cultural Rally at Heritage Square showing local Vincentian artistes in Dance, Drumming, Singing, Poetry. The Prime Minister was the featured speaker. This year 4 Cultural Stalwarts were recognized of their significant and or unwavering commitment to Culture: David "Darkie" Williams. Anne Jones and Cecil "Blazer" Williams

National Theatre Arts Festival

ON SCHEDULE. This year attempts are being made to re-introduce the Secondary Schools' Drama Festival.

Nine Mornings Festivals

ON SCHEDULE.

Host consultations with specific aspects of the CCI sub-sectors: Fashion, Music Producers, Event Planners and Film.

- This activity was achieved to a certain extent. Consultations were delayed; should have happened in 1st Quarter. However, Consultations proceedings began in (2nd quarter). Concept was dubbed "OPEN DOORS". Practitioners have been visiting the department since May 16th. These 'walk-in' sessions took place on Mondays and Wednesdays and came to a meaningful end on June 15th. Thus far just about 8 persons (musicians, graphic artists, managers) have visited the department. The department will incorporate a whole-day session (Saturday). The department will also consider an evening session (After 5pm/6pm) to cater for the practitioners who have 8am-4pm jobs/duties.

Host eight (8) consultations on the draft Cultural Policy with different communities throughout St. Vincent and the Grenadines

- The Final Draft Copy of the “St. Vincent and the Grenadines National Cultural Policy” (edited 2013) is under review. A hardcopy was printed at the Government Printer and is being perused by Cultural Officer. Different units within the Department have access to the soft copy.

The plans to meet with communities and have the contents projected on a screen for discussion is one of the methods we will use to meet the masses (in communities) in its review (contents) but this process has been delayed.

The Department of Culture was in the process of applying for funding via ICFD UNESCO to assist with the execution of this project. The Department has raised the question about whether or not a consultant should be hired to undertake the additional works.

The application for funds was done except for the budget and CCI Unit was asked to review such (via email) and make suggestions. It was during the preparation of the budget in July it was discovered that the submission of the application had a pre-submission procedure with final draft submission based on focus of UNESCO - We had no knowledge of this pre-submission based on earlier discussions with the local UNESCO representative. The only advantage that this presents is - the compiled document can be used to apply for future funding as the document has already been prepared. Earnest efforts will be made to prioritize this process in the last quarter. Committee to be established) to be achieved a meaningful end.

Facilitate a National CCI Conference in association with NCF, CDC, Gospel Committee other private entities for all cultural sectors to establish the way forward amidst the pandemic.

- This activity not achieved.

Print 4 new books produced by the Dance and Research Units: Traditional Dances of St. Vincent and the Grenadines, Black Fish Shanties, Handbook on Calypso in SVG and Traditional Games.

- Book of Traditional Dances
The Dance Unit has undertaken the first phase of the documentation re: book of Traditional Dances – Maypole, Punta and Quadrille
Phase 2 has commenced re: verifying data, editing etc.
The book should be printed and launched in the 4thquarter (October-November)
As it pertains to the printing of books from the Research Unit:
Black Fish Shanties
Information for the book has been compiled.

The foreword is to be added before it is sent to the printery
Calypso in SVG
Information is being verified.
Traditional Games
The write-up and illustrations has been done by the department
We are working towards the cover page.
Should the printery be able to accommodate all the request, based on the information provided these books will be printed in the last quarter

Collaborate with the Private Sector to conduct a performance lab for persons in the CCI by January to March 2022.

- This activity was not achieved.
Programme was initial postponed to August, 2022
The Committee (Members of Staff) met and has produced a draft concept of the event proposed.
Proposed Dates: August 22nd -28th 2022 under the theme” Stages”. All sectors in and or the Creative and Cultural Sector would have been engaged in this expo but the funds were not approved for this programme. The committee were asked and have already made the proper request for the desired funds in 2023 budget allocation

Host a national production “An Evening of Excellence” that incorporates all elements of the performing arts sector in October 2022.

- Plans for this activity are ongoing

Reprint four (4) books produced by the department of Culture which are out of stock. Including list a few: Come to St. Vincent and the Grenadines - A Collection of Vincentian Folk Songs, A Handbook of Calypso in SVG, The Breadfruit Plant of SVG, Our Cultural Heritage Vol.1- 4 (Local Customs and Traditions, Activities and Entertainment, Festivals, Famous Vincentians) etc.

Collaborate with the Nine Mornings Committee to preserve and promote our unique Vincentian Tradition

Host six (6) drama workshops for theatre art groups Community and School).

Continue to collaborate with API and VC3 to help with the preservation and documentation of our cultural heritage, utilizing multimedia to make the information easily accessible.

- Assistant Research Officer has found the contents for all the books.
The Government Printery was contacted. Since Only one (1) printer was in operation (at less than 50%). We chose to only print the book/s with the most request – Our Cultural Heritage Vol. 1- 4 (Local Customs and Traditions, Activities, Festivals and Famous Vincentians) albeit at a reduce number because of the technical issues at the printery. The paper has been provided. The content perused. The request has been made. The requisition book will follow and the book should be made available to the department in the last quarter. (September-October)
We were advised to bring our own paper (for printing).
-
- NATIONAL THEATRE ARTS FESTIVAL ON SCHEDULE. There have been ongoing meetings with the various theatre groups. Workshops will be held in September. This year [November] attempts are being made to re-introduce the Secondary Schools' Drama Festival which has been dormant.
- This activity is on-going. We continue to collaborate with varies agencies to achieve this end re: documenting our cultural landscapes/heritage.

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 2023

- To conduct thorough research in key source markets and with key niches to determine visitor perception and needs particularly post COVID-19.
- 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
- To renew efforts to attract additional legacy and low-cost international airlines and cruise lines to the destination.
- 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.
- Continue to build awareness among the populace about the importance of tourism to the socio-economic development of SVG
- Partner with marine stakeholders to implement initiatives that would strengthen marine tourism for the sustainability of the sector.
- 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.
- Promote awareness and stakeholder engagement to foster support for the conservation of biodiversity parks and protected areas.
- Incorporate environmental sustainability, climate change and ecosystem-based adaptation initiatives into development planning
- 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).
- Restructure the Civil Aviation Department in keeping with international standards to achieve a more efficient and effective service.
- Continue to work with ECCAA towards regaining Category 1 Status.
- To continue to encourage domestic tourism, through the creation of an environment that empowers community groups and increase their overall capacity through various training and linkage initiatives.
- Partner with marine stakeholders to implement initiatives that would strengthen marine tourism for the sustainability of the sector.
- 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.
- Restructure the Civil Aviation Department in keeping with international standards to achieve a more efficient and effective service.

Prog.	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
	SUMMARY BY PROGRAMMES						
900	Policy, Planning and Administration	1,726,531	1,720,689	1,738,985	1,376,288	1,588,662	2,504,384
901	Tourism Administration	686,938	703,204	713,071	581,504	585,504	478,201
909	National Parks and Rivers Authority	2,472,870	2,472,870	2,472,870	2,312,870	2,312,870	2,150,000
911	Tourism Authority	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	5,500,000
912	Civil Aviation Department	4,670,199	4,729,838	4,790,669	4,383,462	4,383,462	3,584,910
920	Department of Culture	1,910,017	1,642,217	1,653,273	1,799,562	1,799,562	1,240,846
	TOTAL	27,466,555	27,268,817	27,368,869	26,453,685	26,670,059	15,458,341

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023
	<ul style="list-style-type: none"> ▪ Spearhead Cruise Tourism Task Force meetings. ▪ Work with the Experiential Committee to create cultural heritage tours in tandem with industry stakeholders. ▪ Partner with emerging community groups to strengthen their overall capacity through technical assistance and recommended training to be done by the Communication Units. ▪ Continue partnership with key stakeholders for sustained growth of the various regattas throughout the destination. ▪ Utilize the database of private stakeholders who have expressed interest in tourism linkage initiatives to create new tours. ▪ Spearhead Yachting Committee meetings to propel the sector through the revival of the Recreational and Marine Association. ▪ Design and conduct a yachting survey. ▪ Spearhead five (5) marine related site visits to keep abreast of current matters. ▪ Work on implementation of strategic initiatives as identified from the Tourism Master Plan. ▪ Continue efforts to map out a Remote Work Programme (also dubbed Work from Paradise) for the destination. ▪ Coordinate the processing of duty free concession requests for land based and marine tourism service providers. ▪ 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). ▪ Continue negotiations with key development partners and funding agencies <p>Sustainable Development</p> <ul style="list-style-type: none"> ▪ Provide technical environmental support to line ministries, as required. ▪ Engage and secure the support of the NDC-Partnership in the form of embedded advisors to assist in the development of an implementation strategy for the Nationally Determined Contribution (NDC), as well as the development of a Monitoring, Verification ▪ Engage and secure the support of the NDC-Partnership in the form of embedded advisors to assist in the development of an implementation strategy for the Nationally Determined Contribution (NDC), as well as the development of a Monitoring, Verification ▪ Develop national standards in the refrigeration and air-conditioning industry for energy efficiency appliances. ▪ Conduct training for law enforcement officers in border protection and surveillance related to the illegal trade in ozone depleting substances. ▪ 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

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of Cruise Task Force meetings	-	-	6	8	8
•	Number of experiential tours composed	-	-	2	4	4
•	Number of community group interventions	-	-	5	6	6
•	Number of coordinated regatta meetings	-	-	5	5	5
•	Number of linkages site visits and need assessments undertaken.	-	-	7	8	10
•	Number of completed Yachting Committee meetings.	-	-	4	5	5
•	Number of surveys designed.	-	-	1	-	1
•	Number of marine related site visits	-	-	5	6	7
•	Number of initiatives identified for implantation from the Tourism Master Plan.	-	-	5	6	7
•	Number of actions identified for the Remote Work Programme	-	-	4	3	2
•	Number of land and marine transportation concessions processed	-	-	4	5	6
•	Number of concessionary visits accomplished.	-	-	12	14	16
	Sustainable Development					
	Number of funding proposals negotiated	3	2	2	2	1
	Number of stakeholder consultations	50	33	40	20	2
	Number of environmental public awareness activities conducted	4	8	6	3	1

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Number of participants at Cruise Task Force Meetings	-	-	20	25	25
•	Number of stakeholder beneficiaries from experiential tours.	-	-	20	30	35
•	Number of community group beneficiaries	-	-	12	16	20
•	Number of marine activities coordinated	-	-	8	12	15
•	Number of linkage interventions.	-	-	7	9	10
•	Number of participants at yachting committee meetings.	-	-	10	14	15
•	Number of surveys distributed and analysed	-	-	30	-	35
•	Number of strategic interventions undertaken through marine site visits.	-	-	5	6	6
•	Number of activities undertaken from the Tourism Master Plan.	-	-	10	12	14
•	Number of Remote Work Programme interventions completed	-	-	4	3	2
•	Number of approved concessions for Tour buses and watercraft operators; land marine	-	-	4 3	5 4	6 4
•	Number of accommodation duty free concessions processed.	-	-	190	200	220
•	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 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
900	POLICY, PLANNING AND ADMINISTRATION	1,726,531	1,720,689	1,738,985	1,376,288	1,588,662	2,504,384
21111	Personal Emoluments	782,059	797,700	813,654	754,656	754,656	407,800
21113	Allowances	32,305	17,455	17,455	31,135	31,135	12,000
22111	Supplies and Materials	11,430	2,550	2,601	2,500	32,404	637,285
22121	Utilities	67,116	68,458	69,827	37,740	37,740	10,505
22131	Communication Expenses	6,217	6,341	6,468	6,217	6,217	2,153
22211	Maintenance Expenses	22,700	23,154	23,617	22,700	22,700	19,925
22212	Operating Expenses	16,300	16,626	16,959	16,300	16,300	14,743
22221	Rental of Assets	502,604	502,604	502,604	219,240	370,800	1,375,410
22311	Local Travel and Subsistence	20,400	20,400	20,400	20,400	20,400	19,800
22411	Hosting and Entertainment	-	-	-	-	30,910	-
27211	Social Assistance Benefit in Cash	-	-	-	-	-	-
28212	Contribution - Foreign Organisation	259,500	259,500	259,500	259,500	259,500	-
28311	Insurance	5,900	5,900	5,900	5,900	5,900	4,763
		1,726,531	1,720,689	1,738,985	1,376,288	1,588,662	2,504,384

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	
		2022	2023	2022	2023
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	101,678	110,018
3 Assistant Secretary	E	1	1	68,292	69,984
4 Clerk/Typist	K	3	3	65,232	66,852
5 Driver/Office Attendant	L	1	1	13,596	16,505
6 Office Attendant	M	1	1	16,188	16,560
		7	7	264,986	279,919
<u>Administrative and Finance Unit</u>					
7 Administrative Manager	F	1	1	61,908	63,480
8 Executive Officer	I	1	1	35,302	36,432
9 Senior Clerk	J	1	1	29,664	30,384
10 Typist	K	1	1	23,808	24,396
		4	4	150,682	154,692
<u>Sustainable Development Unit</u>					
11 Director/Sustainable Development	B2	1	1	93,024	95,328
12 Environmental Resource Analyst II	C	1	1	77,376	79,320
13 Environmental Resource Analyst I	E	3	3	168,588	172,800
		5	5	338,988	347,448
Total Permanent Staff		16	16	754,656	782,059
<u>Allowances</u>					
14 Acting Allowance		-	-	5,000	5,125
15 Entertainment Allowance		-	-	6,600	6,600
16 House Allowance		-	-	5,400	5,400
17 Duty Allowance		-	-	13,680	13,680
18 Telephone Allowance		-	-	455	1,500
		-	-	31,135	32,305
TOTAL		16	16	785,791	814,364

901	TOURISM ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">Recognise the contribution of at least nine (9) outstanding service providers and industry stakeholders B275:H290 by the 4th quarter.Coordinate at least ten (10) virtual and or onsite field trips for students and tourism stakeholders to various sites and attractions.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.Host a Tourism Education Summer Camp targeting primary and secondary students.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.Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.Host a Tourism Youth Congress and Tourism Colloquium for secondary and tertiary level students, respectively.Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the Tourism and Hospitality industry.Organize at least eight (8) Tourism Stakeholders' Consultations to further strengthen private-public partnership.Host the annual Tourism Month of activities within the 4th quarter.Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competitionProvide ongoing assistance 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.Produce four (4) monthly one (1) minute "Ministry in Focus" video to provide updates on the Ministry's latest progress, plans and programmes.Host a Tourism Choral Speech Competition for primary school students in SVG.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
*	Number of training programmes/ workshops conducted	10	10	16	16	16
*	Number of Career fairs (participation)	-	2	5	5	5
*	Number of school visits	-	15	25	25	50
*	Number of industry stakeholders' awards presented	-	-	8	8	9
	Number of Tourism Chit Chat	-	20	50	50	40
	Number of new ads created	-	-	2	2	2
	Number of competition to be facilitated	-	-	5	5	5
	Number of Career Fairs	-	-	4	3	5
	Number of Tourism Summer Camp	-	-	-	-	1
	Number of Social Media Campaign	-	-	-	-	2
	Number of Tourism Stakeholders' Consultation	-	-	-	8	8
	Number of Tourism Youth Congress	-	-	-	1	1
*	Number of Tourism Colloquium	-	-	-	-	1
*	Number of Choral Speech Competition	-	-	-	-	1
*	Number of FCCA Flyer and Essay Competition	-	-	-	-	2
*	Number of Ministry in Focus Videos	-	-	-	3	4
*	Number of school field trips	-	4	10	10	10

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Number of students participated in school visits	-	-	50	80	850
•	Number of students participated in school field trips	-	100	-	-	250
•	Number of aired radio programmes	-	20	50	50	40
•	Number of new ads created	-	-	-	2	2
•	Number of competitions facilitated by the Ministry	-	-	3	5	5
•	Number of attendees at career talks	-	3	4	4	5
•	Number of attendees at Tourism Summer Camp	-	-	-	-	126
•	Estimated reach of 'Social Media Campaign'	-	-	-	-	10k
•	Number of attendees at Tourism Stakeholders' Consultation	-	-	-		80
•	Number of attendees at Tourism Youth Congress	-	-	-	100	100
•	Number of attendees at Tourism Colloquium	-	-	-	-	80
•	Number of attendees at Choral Speech Competition	-	-	-	-	150
•	Number of submission for FCCA Flyer and Essay Competition	-	-	-	-	25
•	Estimated reach of Ministry in focus produced	-	-	-	-	10k
•	Number of attendees at Tourism Choral Speech Competition	-	-	-	-	250
•	Number of Visitors participating in the programme	-	-	-	12	16

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
901	TOURISM ADMINISTRATION	686,938	703,204	713,071	581,504	585,504	478,201
21111	Personal Emoluments	441,896	450,734	459,749	336,500	336,500	319,352
21112	Wages	31,269	31,894	32,532	31,269	31,269	24,117
21113	Allowances	1,538	7,600	7,600	1,500	1,500	-
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	4,949
22211	Maintenance Expenses	2,160	2,203	2,247	2,160	2,160	0
22212	Operating Expenses	6,875	7,013	7,153	6,875	10,875	5,465
22221	Rental of Assets	17,400	17,400	17,400	17,400	17,400	5,107
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	13,358
22511	Training	15,000	15,000	15,000	15,000	15,000	2,065
22611	Advertising and Promotion	134,300	134,300	134,300	134,300	134,300	103,787
		686,938	703,204	713,071	581,504	585,504	478,201

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
901	TOURISM ADMINISTRATION

Programme Objectives

To formulate policies and strategies, build awareness and promote the tourism sector, whilst ensuring that the industry is developed and operated sustainably, whilst protecting the environment and generating socio-economic benefits for St.Vincent and the Grenadines.

		Number of Positions		Salaries	
		2022	2023	2022	2023
STAFF POSITION	Grade				
<u>Planning & Product Development Unit</u>					
1 Director of Tourism	B2	-	1	-	95,328
2 Tourism Planner	D	1	1	76,008	77,904
3 Product Development Officer	G	2	2	104,376	106,968
4 Clerk	K	1	1	21,744	23,340
		4	5	202,128	303,540
<u>Training Unit</u>					
5 Communications Manager	F	1	1	60,900	62,436
6 Tourism Education Officer	G	2	2	98,472	100,920
		3	3	159,372	163,356
		7	8	361,500	466,896
Less Provision for late filling of post		-	-	25,000	25,000
Total Permanent Staff		7	8	336,500	441,896
Allowances					
7 Acting Allowance		-	-	1,500	1,538
		-	-	1,500	1,538
TOTAL		7	8	338,000	443,434

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

909	NATIONAL PARKS AND RIVERS AUTHORITY					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none"> 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. 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." 					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
	Number of recreation sites managed by the NPRBA	14	14	18	19	22
	Number of sites where major maintenance work was executed	-	-	9	10	10
	Number of new grant proposals submitted	3	3	4	3	3
	Number of Private/Public sector collaborations	3	3	4	4	4
	Number of target intervention to attract local visitors	1	-	3	3	3
	Number of meetings to review and update HR Manual	-	-	2	-	-
	Number of Performance management evaluations	-	-	130	150	160
	Number of Occupational Health and safety Plan drafted	-	-	1	-	-
	Number of Occupational Health and safety Plan finalized	-	-	1	-	-
	Number of parks and protected areas with management plans that incorporate climate change	-	1	1	2	2
	Number of Vulnerability/Risk assessment conducted at sites	1	-	2	-	-
	Number of sites including rivers and beaches tested (water quality)	22	14	22	22	22
	Number of interpretations Centres targeted for upgrade	-	-	3	3	2
	Number of postings on NPRBA website/and other social media	334	219	150	150	150
	Number of capacity building sessions planned for Sea Turtle monitoring groups	-	-	4	2	2
	Number of data management protocol drafted	-	-	1	-	-
	Number of international environmental days observed through the NEDCC	21	15	21	21	21
	Number of baseline assessments to be conducted for protected and other conserved areas	5	3	2	1	1
	Number of protected Area declaration orders drafted	9	-	9	6	3
	Number of management plans drafted for parks and protected area	-	-	7	3	2
	Number of sites to be assessed using the IUCN Protected Areas Management Effectiveness (PAME) Framework	-	-	8	10	12
	Number of capacity building sessions planned for community tourism co-managed groups	-	-	4	2	2
	Training in First Aid for staff at thirteen (13) Sites and established staff	-	-	41	13	46
	Number of beaches with lifeguards	-	-	3	4	5
	Number of sites monitored for COVID 19 pandemic protocols and measures	13	12	16	17	20

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Number of recreation sites managed by the NPRBA	-	-	4	1	3
•	Number of sites benefited from major upgrade	-	-	9	10	10
•	Number of new grant proposals approved	-	2	4	3	3
•	Number of sites and programs benefited from Private and Public sector collaborations	4	3	6	6	6
•	Number of targeted interventions implemented to attract local visitors	1	-	3	3	3
•	Number of Occupational Health and Safety plan approved by Board	-	-	1	-	-
•	Number of Employees using Occupational Health and Safety Plan	-	-	130	150	160
•	Number of site staff benefited from First Aid training	-	-	41	13	46
•	Number of parks and protected areas with management plans that incorporate climate change	-	1	1	2	2
•	Number of sites that benefited from Vulnerability/Risk assessment	1	-	2	-	-
•	Number of sites including rivers and beaches tested (water quality)	22	14	22	22	22
•	Number of interpretations Centres upgraded	-	-	3	3	2
•	Number of data management protocol finalised	-	-	1	-	-
•	Number of MOUs/MOAs finalised	-	-	2	-	-
•	Number of protected areas declaration orders finalized	-	-	9	6	3
•	Number of sites assessed using the IUCN Protected Areas Management Effectiveness (PAME) Framework	-	-	6	7	7
•	Number of sites actively monitored to ensure compliance with COVID-19 protocols and guidelines	13	12	16	17	20

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
909	NATIONAL PARKS AND RIVERS AUTHORITY	2,472,870	2,472,870	2,472,870	2,312,870	2,312,870	2,150,000
26312	Current Grants - Other Agencies	2,472,870	2,472,870	2,472,870	2,312,870	2,312,870	2,150,000
		2,472,870	2,472,870	2,472,870	2,312,870	2,312,870	2,150,000

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 osts associated with the maintenance of the following recreational sites:-

- 1.(a) Owia Salt Pond; (b) Walliabou Heritage Park/Trinity Falls; (c) Soufriere Cross Country Trail; (d) Vermont Nature Trail; (e) Youroumei Heritage Village; (f) Walliabou Falls; (g) Rawacou Recreation Park; (h) Dark View Falls; (i) Layou Petroglyph Park (j) Cumberland Beach Recreation Park; (k) Falls of Baleine; (l) Cumberland Nature Trail; (m) Botanical Gardens; (n) Belmont Lookout (o) Black Point Historic & Recreation Park; (p) Richmond Beach/Beaches
2. The promotion of Eco-Tourism throughout St. Vincent and the Grenadines
3. The promotion of the need to conserve and preserve our natural resources
4. The creation of an awareness of the importance of sustainable development through environmental education

911	ST.VINCENT AND THE GRENADINES TOURISM AUTHORITY	
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023	
	<ul style="list-style-type: none"> 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. 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 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.). Relaunching an extensive and comprehensive public awareness campaign geared towards reinforcing the value of existing service standards and to introduce the new service standards. 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. 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. Developing one new tourism service standard for spas throughout the country. Classifying and rating accommodation establishments throughout SVG in keeping with international standards and rating systems. Training and certifying service providers to deliver quality-assured products and services. Registering, inspecting and licensing new and existing tourism service providers who meet the required minimum guidelines as stipulated in the tourism service sta 	

	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Traffic to the website	150,000	64,623	187,500	187,500	187,500
•	Number of familiarization visits to be hosted	11	5	13	13	13
•	Number of joint marketing activities embarked on with other agencies	13	12	15	15	15
•	Number of airlines using international airport	12	7	9	10	12
•	Number of service standards to be developed	1	1	1	1	1
•	Number of service providers to be: registered (R), inspected(I) licensed (L)	140 (R) 505 (I) 725 (L)	284 (R) 318 (I) 495 (L)	140 (R) 750 (I) 8755 (L)	140 (R) 750 (I) 875 (L)	140 (R) 750 (I) 875 (L)
•	Number of service standards developed	2	2	1	1	1
•	Number of new service providers to be trained and certified	235(T) 230(C)	92(T) 91(C)	415 (T) 415 (C)	265 (T) 265 (C)	193 (T) 193 (C)
•	Number of accommodation properties to be classified	25	6	25	25	25
•	Number of accommodation properties to be rated	250	265	265	265	265
•	Numbers generated from social medial marketing	56,500	43,608	56,500	56,500	56,500
•	Percentage of total visitors to be surveyed using Exit Surveys	1.00%	0.05%	10%	10%	10%
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage increase in total arrivals to the destination	10%	+1372.9	10.00%	12.00%	15.00%
•	Percentage increase in stay over arrivals to the destination	15%	+262%	50%	30%	30%
•	Number of service providers trained and certified	165(T) 165 (C)	105(T) 91(C)	213 (T) 213 (C)	193 (T) 193 (C)	194 (T) 193 (C)
•	Number of service providers registered inspected licensed	155 (R) 505 (I) 675(L)	24 (R) 318 (I) 495(L)	84 (R) 515(I) 735(L)	84 (R) 515(I) 735(L)	84 (R) 515(I) 735(L)
	Average length of stay of visitors	>10 Days	7 Days%	-	-	-
•	Number of hits to website pages	>300,000	27,402	150,000	150,000	150,000
•	Number of followers by social media	>100,000	45,420	56,500	56,500	56,500
•	Percentage in visitor arrivals based during local festivals/peak periods (Easter, Carnival & Christmas)	+2%	+300%	+30%	+30%	+20%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
911	TOURISM AUTHORITY	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	5,500,000
26312	Current Grants - Other Agencies	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	5,500,000
		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	5,500,000

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 STRATEGIES/ACTIVITIES FOR 2023					
	<ul style="list-style-type: none">• Liaise with AIA Inc. for the completion of their emergency response plan;• Licensing of Air Traffic Controllers;• Achieve the highest levels of efficiency and effectiveness in the management of technical operations;• Provide oversight and other technical services as the Air Navigation Service Provider;• Implement and maintain the Quality Management programmes;• Develop and implement a Safety Management System;• Establish National Civil Aviation Facilitation Framework.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTPUT INDICATORS					
•	Number of flights	19,636	7,560	25,000	35,000	38,000
•	• Number of NOTAMS and Aeronautical Messages	16,000	10,000	19,000	21,000	23,000
•	Number of flights delay due to ATC	-	-	10	20	20
•	Number of safety inspections	4	3	10	10	10
•	Number of Security Inspections	16	5	20	20	20
•	Number of internal training Programme Conducted	6	1	20	20	20
•	Number of Aeronautical Meteorological products	5,900	3,950	6500	6500	6500
•	Number of Class III Medicals conducted	29	9	33	35	37
•	Number of ATC Licenced within the State	28	28	33	35	37
•	Number of ATC Quality Checks completed	27	6	66	70	74
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	OUTCOME INDICATORS					
•	Percentage of safety infringements investigated	-	100%	100%	100%	100%
•	Percentage of flight plans without errors	-	99%	99%	99%	99%
•	Percentage of Aeronautical Meteorological prepared and distributed	100%	99%	99%	99%	99%
•	Percentage of ATC Licensed within the State	-	100%	100%	100%	100%
•	Percentage of ATC Quality Check completed	-	-	100%	100%	100%
•	Percentage of security incidents investigated	-	100%	100%	100%	100%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
912	CIVIL AVIATION DEPARTMENT	4,670,199	4,729,838	4,790,669	4,383,462	4,383,462	3,584,910
21111	Personal Emoluments	2,420,572	2,468,983	2,518,363	2,135,982	2,135,982	1,781,231
21112	Wages	48,975	49,955	50,954	38,975	38,975	26,340
21113	Allowances	272,273	272,273	272,273	271,115	271,115	198,954
22111	Supplies and Materials	27,900	28,458	29,027	27,900	27,900	-
22121	Utilities	50,429	51,437	52,466	49,440	49,440	26,073
22131	Communication Expenses	1,700	1,734	1,769	1,700	1,700	29,550
22211	Maintenance Expenses	117,660	120,013	122,413	117,660	117,660	93,671
22212	Operating Expenses	314,700	320,994	327,414	324,700	324,700	98,804
22221	Rental of Assets	235,090	235,090	235,090	235,090	235,090	222,840
22231	Professional and Consultancy Services	15,000	15,000	15,000	15,000	15,000	14,609
22311	Local Travel and Subsistence	37,900	37,900	37,900	37,900	37,900	15,647
22511	Training	20,000	20,000	20,000	20,000	20,000	-
28212	Contribution - Foreign Organisations	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,073,438
28311	Insurance	8,000	8,000	8,000	8,000	8,000	3,752
		4,670,199	4,729,838	4,790,669	4,383,462	4,383,462	3,584,910

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	
		2022	2023	2022	2023
1 Director, Civil Aviation	B1	1	1	78,312	95,244
2 Deputy Director, Civil Aviation	D	1	1	76,008	74,412
3 Manager, Air Traffic Services	D	1	1	69,192	74,412
4 Manager, Aviation Security Oversight	D	1	1	69,192	74,412
5 Chief Air Traffic Controller	E	1	1	68,292	69,984
6 Senior Air Traffic Control Officer II*	F	8	8	474,008	499,488
7 Aeronautical Information Services Coordinator	F	1	1	60,900	62,436
8 Aviation Security Inspector	F	1	2	46,932	96,216
9 Senior Air Traffic Control Officer I	G	12	12	588,864	627,360
10 Officer	G	-	2	-	82,776
Aeronautical Information Services	I	5	6	155,266	196,064
11 Assistant	I	1	1	32,364	33,180
12 Executive Officer	I	1	1	32,364	33,180
13 Cadet	K	7	7	123,312	126,420
14 Clerk/Typist	K	2	2	49,488	50,808
15 Airport Driver	L	3	3	40,788	41,796
		45	49	1,932,918	2,205,008
J. F. Mitchell Airport					
16 Senior Air Traffic Control Officer I	G	1	1	52,188	53,484
17 Air Traffic Controller I	H	4	4	145,104	148,752
18 Clerk/Typist	K	1	1	23,808	24,396
19 Driver	L	2	2	38,856	27,864
		8	8	259,956	254,496
Union Island Airport					
20 Senior Airport Officer	F	-	-	-	-
21 Senior Air Traffic Control Officer I	G	1	1	52,188	53,484
22 Air Traffic Controller I	H	3	3	115,360	121,784
23 Clerk/Typist	K	1	1	23,808	24,396
		5	5	191,356	199,664
c/fwd		58	62	2,384,230	2,659,168

	b/fwd	58	62	2,384,230	2,659,168
Canouan Airport					
24 Senior Air Traffic Control Officer II	F	1	1	60,900	62,436
25 Air Traffic Controller I	H	4	4	138,856	145,832
26 Clerk/Typist	K	1	1	24,744	25,404
27 Caretaker/Watchman	M	1	1	18,252	18,732
		7	7	242,752	252,404
Total Permanent Staff		65	69	2,626,982	2,911,572
Provision for late filling of post		-	-	500,000	500,000
Total Permanent Staff		65	69	2,126,982	2,411,572
28 Relief Staff		-	-	9,000	9,000
Total		65	69	2,135,982	2,420,572
Allowances					
29 Acting Allowance		-	-	4,500	4,613
30 Uniform Allowance - Air Traffic Controllers		-	-	36,960	36,960
31 Duty Allowance		-	-	132,000	132,000
32 Hard Area Allowance		-	-	19,200	19,200
33 Allowance to members ATLB		-	-	17,400	17,400
34 Telephone Allowance		-	-	455	1,500
35 Allowance to NAVSEC		-	-	4,200	4,200
36 Other Allowance - ATC		-	-	56,400	56,400
		-	-	271,115	272,273
TOTAL		65	69	2,407,097	2,692,845

920	DEPARTMENT OF CULTURE					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2023						
	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.					
	Collaborate with API, VC3 and the National Trust to boost the preservation and documentation of our cultural heritage.					
	Host (6) Dance workshops for students, teachers and community group leaders, in technique, dance education and choreography.					
	Collaborate with varied schools, churches, and community organizations to celebrate International Dance Day in April.					
	Host a National Production entitled "An Evening of Excellence" that incorporates all elements of the performing arts in October 2023.					
	Host six (6) drama workshops for theatre art groups (Community and School).					
	Engage the National Cultural Foundation in the continued developments of the plans to re-establish a National Dance company by December 2023.					
	Collaborate with the Nine Mornings committee to host Nine Mornings – Our Unique Vincentian Tradition.					
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Output Indicators					
	• Number of programmes and cultural activities on the cultural calendar presented	12	13	15	15	15
	• Number of cultural documents presented	3	8	10	10	10
	• Number of workshops to be held	6	12	12	14	14
	• Number of dates to be added to the document "Dates in Vincentian History"	4	20	25	25	-
	• Number of Cultural Icons to be documented	6	10	12	10	15
	• Number of judgesto be trained in dance and drama	0	15	15	15	15
	• Number of teachers to be trained in dance, drama, and playwriting	12	90	80	30	30
	• Number of cultural and creative sectors and cultural policy consultations, training, documentations to be held with CCI communities	1	16	30	30	20
	KEY PERFORMANCE INDICATORS	Actual 2021	YTD 2022	Planned Estimates 2023	Planned Estimates 2024	Planned Estimates 2025
	Outcomes Indicators					
	• Number of activities and events on the cultural calendar completed	12	10	15	13	13
	• Number of dates added to the document "Dates in Vincentian History"	4	20	25	25	25
	• Number of cultural documents prepared	3	8	8	10	10
	• Number of Vincentian cultural icons documented	6	10	15	10	10
	• Number of workshops and consultations completed	5	30	20	20	15
	• Number of teachers trained in dance, drama and playwriting	-	15	15	15	15
	• Number of teachers trained in dance and drama	75	50	80	40	100
	• Number of cultural and creative sectors and cultural policy consultations, training, documentations held with CCI communities	2	40	500	400	300

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2023	Projected Estimates 2024	Projected Estimates 2025	Approved Estimates 2022	Revised Estimates 2022	Actual Expenditure 2021
920	DEPARTMENT OF CULTURE	1,910,017	1,642,217	1,653,273	1,799,562	1,799,562	1,240,846
21111	Personal Emoluments	444,427	453,316	462,382	428,913	428,913	387,608
21112	Wages	5,700	5,814	5,930	5,700	5,700	5,259
21113	Allowances	3,075	3,075	3,075	3,000	3,000	313
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	27,858	28,415	28,984	27,312	27,312	22,639
22131	Communication Expenses	1,000	1,020	1,040	1,000	1,000	9,466
22211	Maintenance Expenses	3,585	3,657	3,730	3,585	3,585	3,126
22212	Operating Expenses	54,410	55,498	56,608	24,330	24,330	2,606
22221	Rental of Assets	163,222	163,222	163,222	159,222	159,222	139,722
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	-
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	10,500
22321	International Travel and Subsistence	190,000	-	-	190,000	190,000	-
22411	Hosting and Entertainment	214,640	132,000	132,000	100,000	100,000	72,841
22511	Training	15,360	15,360	15,360	15,360	15,360	1,000
22611	Advertising and Promotion	13,340	13,340	13,340	10,840	10,840	2,100
26312	Current Grants - Other Agencies	580,000	580,000	580,000	520,000	520,000	450,667
27211	Social Assistance Benefit in Cash	-	-	-	116,900	116,900	-
28211	Contribution- Domestic	141,000	135,000	135,000	141,000	141,000	133,000
		1,910,017	1,642,217	1,653,273	1,799,562	1,799,562	1,240,846

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
920	DEPARTMENT OF CULTURE

Programme Objectives

- 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	
		2022	2023	2022	2023
1 Cultural Officer	F	1	1	60,900	62,436
2 Co-ordinator Cultural Industries	G	1	1	52,188	53,484
3 Research Officer I	H	1	1	47,676	48,900
4 Dance Development Officer	H	1	1	38,832	39,816
5 Drama Development Officer	H	1	1	43,944	45,072
6 Visual Arts Development Officer	H	1	1	38,832	39,816
7 Senior Executive Officer	H	1	1	43,944	45,072
8 Cultural Research Assistant	I	1	1	33,720	35,964
9 Assistant Co-ordinator Cultural Indus.	I	1	1	33,155	35,384
10 Clerk/Typist	K	1	1	23,808	24,396
11 Clerk	K	2	2	47,616	48,792
12 Office Attendant	M	1	1	14,298	15,295
		13	13	478,913	494,427
Less provision for late filling of post		-	-	50,000	50,000
Total Permanent Staff		13	13	428,913	444,427

Allowances

13 Acting Allowance	-	-	3,000	3,075
	13	13	431,913	447,502

PART II

CAPITAL

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
FUNCTIONAL CLASSIFICATION

FUNCTIONAL CLASSIFICATION	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022	REVISED EXPENDITURE OCT 2022	ACTUAL EXPENDITURE OCT 2022
GENERAL PUBLIC SERVICES	26,110,886	26,309,595	8,413,060	22,611,771	23,275,354	6,341,987
PUBLIC ORDER AND SAFETY	4,141,130	15,205,800	14,966,000	7,336,000	7,495,100	374,567
ECONOMIC AFFAIRS	235,871,721	368,598,381	280,821,225	177,290,760	180,936,743	67,683,010
ENVIRONMENTAL PROTECTION	69,976,470	83,406,957	31,756,550	71,265,839	71,323,326	24,267,484
HOUSING AND COMMUNITY AMENITIES	26,667,086	26,031,997	11,043,953	22,647,700	28,077,700	8,028,773
HEALTH	36,762,880	103,152,500	101,117,000	24,425,000	26,191,691	6,650,158
RECREATION CULTURE AND RELIGION	8,677,620	6,348,140	4,847,532	6,872,000	6,872,000	661,258
EDUCATION	29,621,320	29,008,726	10,685,762	29,384,190	33,208,461	8,953,393
SOCIAL PROTECTION	33,734,000	29,800,248	21,013,626	35,629,940	35,629,940	8,060,486
TOTAL	471,563,113	687,862,344	484,664,708	397,463,200	413,010,316	131,021,117

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY SOURCE & TYPE OF FUNDS

SOURCE AND TYPE OF FUNDS	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022	ACTUAL EXPENDITURE OCT 2022	REVISED EXPENDITURE OCT 2022
GRANTS	68,648,740	67,213,356	9,869,680	69,728,690	26,214,462	70,790,395
CDB	7,199,910	418,941	105,720	2,112,700	0	2,112,700
EU	5,682,400	10,505,070	2,726,640	14,945,500	375,238	14,945,500
FAO	88,000	0	0	120,000	0	120,000
EU-CIF	0	0	0	0	0	0
UNDP	0	0	0	1,186,180	1,125,310	1,485,479
GEF	1,266,500	4,967,817	3,141,770	1,597,200	0	1,597,200
UNEP	797,300	1,133,150	532,550	1,143,050	21,046	1,143,050
PAHO/WHO	600,010	0	0	1,100,000	128,772	1,100,000
TAIWAN/ROC	15,658,886	7,842,943	2,892,500	12,945,060	3,237,651	12,945,060
GLOBAL FUND	40,000	30,000	20,000	0	39,034	41,606
UK CIF	28,040,000	28,487,141	0	20,000,000	19,905,198	20,000,000
UAE-MASDAR	10	4,903,674	0	2,516,000	0	2,516,000
UNICEF	130,200	0	0	147,850	17,669	147,850
CDF	466,414	0	0	3,875,500	440,760	3,875,500
OTHER	0	0	0	2,800,000	169,488	2,800,000
GCF	0	0	0	10	0	10
INDIA	2,670,000	0	0	2,000,000	0	2,000,000
JAPAN	3,384,900	2,570,549	0	1,000,000	0	1,000,000
IDB	0	0	0	537,640	0	537,640
ILO	43,100	0	0	0	0	0
GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	700,000	755,371	450,500	900,000	0	900,000
ITALY	10	4,754,600	0	700,000	0	700,000
KOREA	0	0	0	0	394,874	394,954
INDONESIA	0	0	0	0	321,599	325,846
MOROCCO	1,881,100	844,100	0	102,000	37,822	102,000
EXTERNAL LOANS	289,715,177	472,422,908	390,645,011	211,574,264	53,046,780	211,574,264
DBL	6,000,000	0	0	0	0	0
SFD	20	7,700,000	2,300,000	0	0	0
ADFD	10	0	0	10	0	10
ALBA	7,405,100	6,405,100	0	0	0	0
EIB	1,000,000	1,222,632	0	5,973,000	0	5,973,000
GOVT KUWAIT	3,300,000	4,075,099	0	4,815,000	684,190	4,815,000
CDB	120,684,410	208,172,800	101,572,290	84,665,704	28,390,712	84,665,704
IDA	90,285,900	101,269,038	77,237,166	64,308,300	18,110,379	64,308,300
TAIWAN/ROC	52,200,000	126,297,320	191,535,555	35,650,010	1,886,746	35,650,010
CDF	5,101,737	0	0	11,447,240	3,381,083	11,447,240
OFID	3,738,000	17,280,919	18,000,000	4,715,000	593,671	4,715,000
DOMESTIC	113,199,196	148,226,080	84,150,017	116,160,246	51,759,875	130,645,656
LOAN	99,199,196	134,226,080	70,150,017	104,160,246	39,855,649	118,645,656
REVENUE	14,000,000	14,000,000	14,000,000	12,000,000	11,904,226	12,000,000
GRAND TOTAL	471,563,113	687,862,344	484,664,708	397,463,200	131,021,117	413,010,316

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY TYPE OF FUNDS

TYPE OF FUNDS	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022	REVISED EXPENDITURE OCT 2022	ACTUAL EXPENDITURE OCT 2022
GRANTS	68,648,740	67,213,356	9,869,680	69,728,690	70,790,395	26,214,462
LOCAL LOANS	99,199,196	134,226,080	70,150,017	104,160,246	118,645,656	39,855,649
EXTERNAL LOANS	289,715,177	472,422,908	390,645,011	211,574,264	211,574,264	53,046,780
REVENUE	14,000,000	14,000,000	14,000,000	12,000,000	12,000,000	11,904,226
GRAND TOTAL	471,563,113	687,862,344	484,664,708	397,463,200	413,010,316	131,021,117

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
012301	LOCAL	PURCHASE OF VEHICLE - AUDIT DEPARTMENT	123,700	0	0	0
012001	LOCAL	ENHANCEMENT OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	10	100,000	0	100,000
		SUB-TOTAL FOR LOANS	123,710	100,000	0	100,000
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	123,710	100,000	0	100,000

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
012301	0	0	123,700	2023	TO PURCHASE ONE (1) VEHICLE FOR THE AUDIT DEPARTMENT (AD)
012001	100,000	52,825	152,835	2024	TO PURCHASE ONE (1) VEHICLE FOR THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE IN 2024
	100,000	52,825	276,535		
	100,000	52,825	276,535		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
102301	LOCAL	PURCHASE OF VEHICLE - SVGCC	10	120,000	0	0
102201	LOCAL	IMPROVEMENT TO MAGISTRATE COURTS	270,000	0	0	300,000
102102	LOCAL	ENHANCEMENT OF THE PRIME MINISTER'S RESIDENCE	75,000	50,000	0	75,000
102101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTER	0	0	0	0
102003	LOCAL	PURCHASE OF EQUIPMENT - API	100,000	60,000	0	182,600
101801	LOCAL	REPAIR TO GOVERNMENT PRINTER	10	100,000	0	0
101601	LOCAL	REFURBISHMENT OF PRIME MINISTER'S OFFICE	60,000	0	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	50,000	50,000	50,000	50,000
		SUB-TOTAL FOR LOCAL LOANS	620,020	445,000	115,000	732,600
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
102304	MOROCCO	ESTABLISHMENT OF SCIENCE LAB	500,000	844,100	0	0
102303	MOROCCO	PURCHASE OF EQUIPMENT - SVGCC	537,000	0	0	0
102302	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	795,500	863,500	0	0
102101	ROC	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTER	1,200,000	0	0	0
100602	ROC	SPECIAL WORKS & SERVICES - PHASE II	0	0	0	250,000
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	2,500,000	2,500,000	2,500,000	2,500,000
		SUB-TOTAL FOR GRANTS	5,532,500	4,207,600	2,500,000	2,750,000
		TOTAL APPROVED EXPENDITURE FOR PMO	6,152,520	4,652,600	2,615,000	3,482,600

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
102301	0	0	120,010	2024	TO PURCHASE ONE (1) DOUBLE CAB VEHICLE FOR THE SVGCC IN 2024
102201	300,000	0	270,000	2023	TO CONDUCT ASSESSMENT AND MINOR WORKS ON THE MAGISTRATE COURTS
102102	75,000	137,352	262,352	2024	TO UNDERTAKE MINOR WORKS AND PROCUREMENT OF FURNITURE, FITTINGS AND EQUIPMENT
102101	0	650	650	2022	THIS PROJECT IS NOW UNDER THE ROC GRANT
102003	182,600	195,363	540,000	2024	TO PROCURE COMPUTERS, ACCESSORIES, VIDEO AND AUDIO EQUIPMENT
101801	0	0	100,010	2024	TO UNDERTAKE REPAIRS TO ROOF AND PHYSICAL STRUCTURE OF THE GOVERNMENT PRINTER IN 2024
101601	60,000	271,929	331,929	2023	TO PURCHASE FURNITURE, EQUIPMENT AND ACCESSORIES FOR CABINET ROOM AND TO UPGRADE AND ENHANCE THE FILING ROOM
100603	65,000	2,006,085	2,201,085	2025	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	50,000	1,524,972	1,674,972	2025	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	732,600	4,241,044	5,626,776		
102304	0	0	1,344,100	2024	TO UNDERTAKE DESIGNS FOR A SCIENCE LAB TO BE USED BY THE UWI OPEN CAMPUS AND SVGCC
102303	0	0	537,640	2023	TO PURCHASE MECHANICAL ENGINEERING AND AUTOMOTIVE EQUIPMENT FOR THE DIVISION OF TECHNICAL AND VOCATIONAL EDUCATION OF THE SVGCC
102302	0	0	1,659,000	2024	FOR INFRASTRUCTURE IMPROVEMENT AT THE SVGCC
102101	0	650	1,200,650	2023	TO PURCHASE ONE (1) SCREEN PLATE SYSTEM AND ONE (1) PRINTING PRESS
100602	250,000	5,801	250,000	2022	THIS PROJECT IS CLOSED
101401	2,500,000	7,597,483	15,097,483	2025	FOR PAYMENT OF STIPEND FOR INTERNSHIP PROGRAMME AND TRAINING
	2,750,000	7,603,934	20,088,873		
	3,482,600	14,296,300	25,715,649		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
172301	LOCAL	LEARNING AND DEVELOPMENT PROGRAMME TO AID PUBLIC SERVICE TRANSFORMATION	100,000	0	0	0
172201	LOCAL	PURCHASE OF VEHICLES - PSCAS	125,000	125,000	0	0
172002	LOCAL	ESTABLISHMENT OF AN EMPLOYEE ASSISTANCE PROGRAMME (EAP)	5,115	0	0	0
171903	LOCAL	SPORTS AGAINST CRIME	150,000	0	0	0
171501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	2,950,000	1,874,630	1,664,952	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	3,330,115	1,999,630	1,664,952	1,000,000
		TOTAL APPROVED EXPENDITURE FOR PSCAS	3,330,115	1,999,630	1,664,952	1,000,000

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
172301	0	0	100,000	2023	TO UNDERTAKE CAPACITY BUILDING OF PUBLIC SERVANTS AS PART OF THE EFFORT TO INCREASE PRODUCTIVITY IN THE PUBLIC SERVICE
172201	0	0	250,000	2024	TO PURCHASE ONE (1) PICKUP FOR THE MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS (PSCAS)
172002	163,583	359,873	364,988	2023	FOR RETENTION PAYMENT AND INSTALLATION OF SIGNAGE FOR THE EAP UNIT
171903	0	175,883	325,883	2023	TO COORDINATE AND IMPLEMENT SPORTING EVENTS AND RELATED ACTIVITIES
171501	1,000,000	445,794	6,935,376	2025	TO UNDERTAKE STRUCTURAL REPAIRS AND OTHER WORKS ON THE BLEACHERS, DOUBLE DECKER AND FRANK THOMAS STANDS, MICHAEL FINDLAY PAVILION AND COSMETIC UPGRADES TO THE ADMINISTRATIVE BUILDING, MEDIA CENTRE AND PROCUREMENT OF SCREEN
	1,163,583	1,316,175	8,310,872		
	1,163,583	1,316,175	8,310,872		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>				
201704	LOCAL	CONTINGENCIES FUND CAPITALIZATION	14,000,000	14,000,000	14,000,000	12,000,000
		SUB-TOTAL FOR LOCAL REVENUE	14,000,000	14,000,000	14,000,000	12,000,000
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
202313	LOCAL	PROPERTY TAX REVALUATION EXERCISE	300,000	0	0	0
202312	LOCAL	PURCHASE OF ICT EQUIPMENT - IRD	475,000	0	0	0
202309	LOCAL	NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN	120,000	0	0	0
202308	LOCAL	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	0	10,500,000	9,650,000	0
202307	LOCAL	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	10	100,000	0	0
202306	LOCAL	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	40,000	0	0	0
202305	LOCAL	RESTORATION OF THE OLD PUBLIC LIBRARY BUILDING	100,000	100,000	0	0
202304	LOCAL	NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSION (NTRC) ADMINISTRATIVE BUILDING	300,000	450,000	500,000	0
202303	LOCAL	ENHANCEMENT OF THE BARROUALLIE REVENUE OFFICE	250,000	0	0	0
202302	LOCAL	PROCUREMENT OF EQUIPMENT - NCTI	140,000	150,000	0	0
202301	LOCAL	EXPANSION OF THE NATIONAL TELECOMMUNICATION REGULATORY COMMISSION'S PUBLIC NETWORK	500,000	285,000	0	0
202206	LOCAL	DIGITIZATION OF LAND REGISTRY	0	0	0	507,000
202205	LOCAL	RELOCATION OF INVEST SVG	300,000	50,000	0	350,000
202204	LOCAL	PROCUREMENT OF HARDWARE	600,000	1,251,200	952,553	813,000
202203	LOCAL	PROCUREMENT OF SOFTWARE LICENSES	400,000	967,700	0	401,500
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	0	500,000
202115	LOCAL	RELIEF AND RECOVERY COORDINATION UNIT	400,000	0	0	375,000
202110	LOCAL	COVID-19 RESPONSE PROGRAMME	250,000	100,000	0	400,000
202108	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE IV	400,000	0	0	250,000
202107	LOCAL	RETROFITTING OF BUILDING - IRD & FSA	1,800,000	0	0	3,465,000
202103	LOCAL	INFRASTRUCTURE IMPROVEMENT - CUSTOMS BUILDING	200,000	0	0	194,700

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
201704	12,000,000	54,640,161	109,390,461	2025	FOR CAPITALIZATION OF THE CONTINGENCIES FUND
	12,000,000	54,640,161	109,390,461		
202313	0	0	300,000	2023	TO CONDUCT A PROPERTY TAX REVALUATION EXERCISE
202312	0	0	475,000	2023	TO PURCHASE ICT EQUIPMENT FOR IRD
202309	0	0	120,000	2023	TO COMMENCE PREPARATORY WORK FOR THE DRAFTING OF A NEW NATIONAL ECONOMIC AND SOCIAL DEVELOPMENT PLAN
202308	0	0	20,150,000	2028	COUNTERPART CONTRIBUTION FOR THE STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT
202307	0	0	100,000	2024	TO CONSTRUCT TWO (2) CULTURE EDUCATION AND PRODUCTION HUBS AT BELLE VUE AND PETIT BORDEL
202306	0	0	40,000	2023	FOR COUNTERPART CONTRIBUTION FOR THE ROC FUNDED ON-SITE PROGRAMME
202305	0	0	200,000	2024	FOR THE ASSESSMENT AND REHABILITATION OF THE OLD PUBLIC LIBRARY BUILDING TO BE USED AS THE SVG NATIONAL MUSEUM
202304	0	0	1,250,000	2025	FOR CONTRIBUTION TO THE PURCHASE OF AN ADMINISTRATIVE BUILDING FOR NTRC
202303	0	0	250,000	2023	TO PURCHASE AND INSTALL DOORS, BURGLAR BARS, SECURITY CAMERAS, ALARM SYSTEMS, MOTION SENSOR LIGHTS, REPAIR LIVING QUARTERS, PURCHASE FURNITURE AND APPLIANCES
202302	0	0	290,000	2024	FOR PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR NCTI
202301	0	0	785,000	2024	TO PURCHASE ACCESS POINTS TO EXPAND AND IMPROVE INTERNET COVERAGE AT POLICE STATIONS, HEALTH CENTRES AND SCHOOLS
202206	507,000	0	0	2022	THIS PROJECT IS UNDER ROC GRANT
202205	350,000	0	350,000	2024	TO RETROFIT BUILDING AT ARGYLE TO ACCOMMODATE THE RELOCATION OF INVEST SVG
202204	813,000	175,657	2,979,410	2025	FOR THE PURCHASE OF ICT EQUIPMENT, SUPPLIES, HARDWARE AND ACCESSORIES INCLUDING (AC UNITS, UPS, CABLES, SWITCHES, NETWORK TERMINATION ENDS, RACKS, PATCH PANEL AND NETWORK TESTER) FOR THE PBX AND GWAN EXPANSION
202203	401,500	323,406	1,769,200	2024	TO PROCURE SOFTWARE LICENSES FOR THE PUBLIC SERVICE
202202	50,000	0	150,000	2027	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)
202117	500,000	1,000,000	2,000,000	2024	FOR CAPITALIZATION OF THE STUDENT LOAN COMPANY
202115	375,000	539,305	939,305	2023	TO PROVIDE IMPLEMENTATION SUPPORT FOR THE VOLCANO RELIEF AND RECOVERY PROGRAMME
202110	400,000	6,085	356,085	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED COVID-19 RESPONSE PROGRAMME
202108	250,000	507,520	907,520	2023	TO CARRY OUT MINOR REHABILITATIVE WORKS ON THE BUILDING AND GROUNDS
202107	3,465,000	6,056,666	7,856,666	2023	TO RETROFIT BROWNE'S BUILDING, INCLUDING INSTALLATION OF AC SYSTEM TO ACCOMMODATE IRD, FSA, FIU AND TO FURNISH IRD
202103	194,700	40,209	240,209	2023	FOR GENERAL INFRASTRUCTURE IMPROVEMENT OF THE CUSTOMS HEADQUARTERS BUILDING

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>LOCAL LOANS (CONTINUED)</u>				
202010	LOCAL	ENGENDER PROJECT	100,000	0	0	0
202005	LOCAL	PROMOTING YOUTH MICROENTERPRISES (PRYME)	600,000	400,000	0	1,400,000
202004	LOCAL	MODERNISATION OF CUSTOMS - PHASE II	2,180,000	606,080	0	0
202003	LOCAL	2021 POPULATION AND HOUSING CENSUS	205,000	0	0	324,300
201906	LOCAL	DIAMOND SPORTING FACILITY - PHASE I	4,000,000	1,554,000	2,554,000	4,150,000
201905	LOCAL	DIAMOND HOTEL PROJECT	7,000,000	2,570,450	0	7,074,500
201710	LOCAL	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	40,000	0	0	118,000
201601	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE II	25,000	0	0	20,850
201201	LOCAL	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	300,000	0	0	1,000,000
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	600,000	0	0	500,000
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	24,675,010	22,134,430	16,206,553	25,661,085
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
202306	ROC	OFFERING NATIONAL SUPPORT FOR INTERNSHIP TRAINING AND EMPLOYMENT (ON-SITE)	1,350,000	0	0	0
202206	ROC	DIGITIZATION OF LAND REGISTRY	960,000	40,000	0	0
202202	EU	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	800,000	0	0	4,320,000
202116	UNDP	ASH CLEANING AND EMERGENCY EMPLOYMENT PROJECT	0	0	0	915,000
202109	ROC	COMMUNITY IMPROVEMENT PROJECTS	300,000	350,000	350,000	1,000,000
202114	IDB	LA SOUFRIERE ERUPTION DISASTER RELIEF - II	0	0	0	537,640
202010	UNDP	ENGENDER PROJECT	0	0	0	271,180
201905	CDF	DIAMOND HOTEL PROJECT	466,414	0	0	3,875,500
201710	EU	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	400,000	0	0	525,500
		SUB - TOTAL FOR GRANTS	4,276,414	390,000	350,000	11,444,830

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
202010	0	0	100,000	2023	FOR ENVIRONMENTAL ASSESSMENT AND TECHNICAL STUDIES OF COASTAL EROSION AT SALT WHISTLE BAY IN MAYREAU
202005	1,400,000	7,467,593	8,467,593	2024	TO PROVIDE GRANT SUPPORT FOR MICROENTERPRISE DEVELOPMENT, CONDUCT INTERIM ASSESSMENT AND TO CONSTRUCT A COMMUNITY MARKET IN MARRIAQUA
202004	0	0	2,786,080	2024	FOR THE PROCUREMENT OF TWO (2) SCANNERS
202003	324,300	164,968	369,968	2023	FOR CENSUS ADMINISTRATION AND PRE-CENSUS ACTIVITIES
201906	4,150,000	7,717,392	16,244,915	2025	FOR DESIGN AND CONSTRUCTION OF ADMINISTRATIVE BUILDING, STORAGE ROOMS, CONCESSION STAND AND COVERING OF BLEACHERS AT THE SIR VINCENT BEACHE STADIUM
201905	7,074,500	12,997,531	22,567,981	2024	FOR CONSTRUCTION OF A HOTEL AND PROJECT MANAGEMENT SUPPORT
201710	118,000	235,078	275,078	2023	TO PROVIDE COUNTERPART CONTRIBUTION FOR THE EU FUNDED PMCU/EDF IV PROJECT
201601	20,850	154,831	179,831	2023	TO REHABILITATE THE FOURTH FLOOR OF THE ADMINISTRATIVE CENTRE AND COMPLETE UPGRADE TO THE PMO'S ELEVATOR
201201	1,000,000	547,618	1,300,000	2023	FOR RETENTION PAYMENT
200603	700,000	5,258,731	5,858,731	2023	TO PURCHASE FURNITURE & EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	2,500,000	29,694,330	37,194,330	2025	ANNUAL CAPITAL SUBSCRIPTION PAYMENTS
	26,086,085	73,967,286.99	137,933,270		
202306	0	0	1,350,000	2023	TO PROMOTE SKILL DEVELOPMENT AMONG THE YOUTH FOR JOB PLACEMENTS WITHIN THE PRIVATE SECTOR
202206	0	0	1,000,000	2024	TO COMPLETE A STRUCTURE AT THE BRITISH AMERICAN SITE AND TO COMMENCE THE PROCUREMENT OF FURNITURE AND EQUIPMENT
202202	4,320,000	252,275	5,400,000	2023	PAYMENT FOR SUPPLIES RECEIVED
202116	915,000	1,059,058	1,059,058	2022	THIS PROJECT IS COMPLETE
202109	1,000,000	0	1,000,000	2025	FOR COMMUNITY IMPROVEMENT/DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
202114	537,640	0	537,640	2022	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
202010	271,180	709,157	709,157	2022	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
201905	3,875,500	440,760	907,174	2023	FOR PROJECT MANAGEMENT SUPPORT
201710	525,500	918,576	1,736,008	2023	TO PROVIDE SERVICES TO THE NAO'S OFFICE
	11,444,830	3,379,826	15,446,372		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
202311	CDB	IMMEDIATE RESPONSE LOAN	6,343,500	0	0	0
202310	IDA	OECS DATA FOR DECISION MAKING PROJECT	4,000,000	4,044,990	2,543,340	0
202308	OFID	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	0	12,000,000	18,000,000	0
202308	IDA	STRENGTHENING HEALTH SYSTEM RESILIENCE PROJECT	15,000,000	38,000,000	48,000,000	0
202307	SFD	CULTURAL, EDUCATIONAL AND PRODUCTION HUBS	10	1,000,000	0	0
202202	IDA	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	20,000,000	26,750,248	18,710,326	20,000,000
202114	IDA	LA SOUFRIERE ERUPTION DISASTER RELIEF - II	0	0	0	1,750,000
202110	CDB	COVID-19 RESPONSE PROGRAMME	8,000,000	500,000	0	10,000,000
202002	IDA	CARIBBEAN DIGITAL TRANSFORMATION PROGRAMME	14,600,000	7,000,000	7,000,000	10,832,400
202001	IDA	OECS REGIONAL HEALTH PROJECT	4,000,000	10,209,300	0	2,582,000
201905	CDF	DIAMOND HOTEL PROJECT	5,101,737	0	0	11,447,240
201902	ROC	MOUNT WYNNE HOTEL PROJECT	20,700,000	60,000,000	54,275,000	20,000,000
201716	IDA	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	6,140,500	0	0	6,897,300
201201	IDA	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	0	0	0	5,677,000
		SUB - TOTAL EXTERNAL LOANS	103,885,747	159,504,538	148,528,666	89,185,940
		TOTAL APPROVED EXPENDITURE FOR MoFEPIT	146,837,171	196,028,968	179,085,219	138,291,855

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
202311	0	0	6,343,500	2023	TO ASSIST IN THE RESTORATION OF PHYSICAL AND ECONOMIC INFRASTRUCTURE POST VOLCANIC ERUPTIONS
202310	0	0	16,129,112	2027	TO ESTABLISH A PIU, CONDUCT A POPULATION AND HOUSING CENSUS AND PURCHASE EQUIPMENT
202308	0	0	80,646,000	2028	FOR CO-FINANCING OF THE CONSTRUCTION OF THE ARNOS VALE ACUTE CARE HOSPITAL (AVACH)
202308	0	0	171,507,160	2028	TO INCREASE THE SCOPE AND QUALITY OF HOSPITAL SERVICES, STRENGTHEN HEALTH SYSTEM RESILIENCE AND PROVIDE IMMEDIATE AND EFFECTIVE RESPONSE TO HEALTH EMERGENCY; COMMENCE CONSTRUCTION, RECRUITMENT OF CONSTRUCTION MANAGEMENT CONSULTANCY FIRM, PROJECT MANAGEMENT STAFF AND ENGAGEMENT OF A CONSTRUCTION FIRM
202307	0	0	1,000,000	2024	TO CONSTRUCT TWO (2) CULTURE EDUCATION AND PRODUCTION HUBS AT BELLE VUE AND PETIT BORDEL IN 2024
202202	20,000,000	7,020,701	112,904,400	2027	FOR THE PURCHASE OF BAILEY BRIDGES, RECONSTRUCTION, REHABILITATION AND INFRASTRUCTURE WORKS AND PROVIDE AGRICULTURE SUPPORT IN RESPONSE TO THE VOLCANIC ERUPTIONS
202114	1,750,000	8,632,944	8,632,944	2022	THIS PROJECT IS COMPLETE
202110	10,000,000	630,830	27,849,752	2024	TO PROVIDE SUPPORT IN THE AREAS OF HEALTH AND SAFETY NET FOR PERSONS AFFECTED BY COVID-19
202002	10,832,400	3,261,033	80,646,000	2025	FOR DIGITAL TRANSFORMATION ACTIVITIES, CONSULTANCIES AND PROJECT MANAGEMENT SUPPORT
202001	2,582,000	8,822,620	28,226,100	2024	FOR PROJECT MANAGEMENT SUPPORT, CONSULTANCY, CONSTRUCTION AND REFURBISHMENT OF BUILDINGS AND PROCUREMENT OF FURNITURE AND FITTINGS, CONSTRUCTION OF ISOLATION CENTRE, COMPLETE DESIGNS FOR PUBLIC HEALTH LAB AND COMPLETE SMART UPGRADE OF HEALTH FACILITIES
201905	11,447,240	3,381,083	13,465,231	2023	FOR CONSTRUCTION OF HOTEL AND OTHER PHYSICAL ASSETS
201902	20,000,000	0	134,975,000	2025	FOR CONSTRUCTION, CIVIL WORKS AND CONSULTANCY COSTS FOR THE HOTEL
201716	6,897,300	10,155,854	27,700,000	2023	FOR PROCUREMENT OF TVET EQUIPMENT FOR SECONDARY SCHOOLS; TVET TRAINING OF YOUTH AND ADULTS; ESTABLISHMENT OF A SOCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM, TEACHER TRAINING AND REMEDIAL SUPPORT
201201	5,677,000	114,654,957	114,654,957	2022	THIS PROJECT IS COMPLETE
	89,185,940	156,560,023	803,907,544		
	138,716,855	288,547,297	1,066,677,646		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

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 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
302301	LOCAL	HOME RECONSTRUCTION PROJECT - PHASE II	1,250,000	0	0	0
302201	LOCAL	GIBSON CORNER SETTLEMENT - PHASE II	60,000	0	0	0
302103	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	500,000	7,663,463	6,536,453	250,000
302101	LOCAL	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	0	3,000,000	2,253,300	0
301503	LOCAL	CLARE VALLEY HOUSING RECONSTRUCTION PROJECT	500,000	3,275,456	0	700,000
301501	LOCAL	PURCHASE OF VEHICLE	334,000	300,000	0	0
301402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	5,500,000	8,780,435	0	6,000,000
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	0	400,000	1,221,000	0
		SUB-TOTAL FOR LOCAL LOANS	8,144,000	23,419,354	10,010,753	6,950,000
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
301901	ROC	COMMUNITY CENTRE DEVELOPMENT	3,376	0	0	252,800
		SUB-TOTAL FOR GRANTS	3,376	0	0	252,800
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
302301	DBL	HOME RECONSTRUCTION PROJECT - PHASE II	6,000,000	0	0	0
302104	IDA- CATDDO	HOME RECONSTRUCTION PROJECT	0	0	0	4,754,300
		SUB - TOTAL EXTERNAL LOANS	6,000,000	0	0	4,754,300
		TOTAL APPROVED EXPENDITURE FOR MNMSDFGYHIHS	14,147,376	23,419,354	10,010,753	11,957,100

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
302301	0	0	1,250,000	2023	TO RECONSTRUCT HOMES AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
302201	0	0	60,000	2023	FOR DEMOLITION OF STRUCTURES AT GIBSON CORNER
302103	250,000	508,319	15,208,235	2025	TO CONSTRUCT ROADS AND DRAINS IN COLONAIRE, FAIR HALL, CUMBERLAND, DIAMOND AND NOEL SANDY BAY SUBDIVISIONS
302101	0	0	5,253,300	2025	TO REHABILITATE AND UPGRADE THE CRISIS CENTRE AS A ONE-STOP SUPPORT AND REFERRAL CENTRE AND TO PROVIDE SUPPORT SERVICES FOR VICTIMS OF GENDER-BASED VIOLENCE IN SVG IN 2024
301503	700,000	1,525,000	5,300,456	2024	FOR RIVER DEFENCE AND OTHER RELATED WORKS FOR HOME OWNERS IN CLARE VALLEY
301501	0	92,027	726,027	2024	TO PURCHASE ONE (1) 4 TON TRUCK AND ONE (1) 10 TON FORKLIFT
301402	11,000,000	29,695,587	43,976,022	2024	TO PURCHASE BUILDING MATERIALS FOR HOUSING STOCK, REPAIR AND CONSTRUCT HOMES (INCLUDING COST OF MATERIALS FOR VOLCANO RELIEF/RECOVERY EFFORTS), DEMOLITION OF STRUCTURES AND THE PROVISION OF ASSOCIATED SERVICES
301101	0	0	1,621,000	2025	THIS PROJECT IS UNDER REVIEW
	11,950,000	31,820,933	73,395,040		
301901	252,800	404,526	407,902	2023	TO COMPLETE MINOR REPAIRS AT THE PETIT BORDEL COMMUNITY CENTRE
	252,800	404,526	407,902		
302301	0	0	6,000,000	2023	FOR INFRASTRUCTURE WORKS AND TO RECONSTRUCT HOMES AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
302104	4,754,300	5,701,719	5,701,719	2022	FUNDS FROM THIS SOURCE HAVE BEEN EXHAUSTED
	4,754,300	5,701,719	11,701,719		
	16,957,100	37,927,177	85,504,660		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
352301	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	20,000	99,229	0	0
352205	LOCAL	CANOUAN SCHOOL IMPROVEMENT	515,000	0	0	410,000
352204	LOCAL	EMMANUEL HIGH SCHOOL UPGRADE	256,000	0	0	520,000
352203	LOCAL	MARRIAQUA TECHNICAL INSTITUTE	10	10	0	10
352202	LOCAL	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	80,000	0	0	0
352104	LOCAL	TVET INFRASTRUCTURE IMPROVEMENT PROJECT	500,000	340,000	0	600,000
352103	LOCAL	ENHANCING LEARNING CAPABILITIES	0	218,000	160,000	0
352101	LOCAL	ENHANCEMENT OF NATIONAL PUBLIC LIBRARY	215,400	462,250	0	0
352002	LOCAL	COMPUTER REPLACEMENT FOR SECONDARY SCHOOLS	1,000,000	564,000	0	700,000
352001	LOCAL	REDEVELOPMENT OF MARY HUTCHINSON PRIMARY SCHOOL	700,000	3,600,000	3,100,000	1,050,000
351904	LOCAL	SCHOOL IMPROVEMENT PROGRAMME	1,200,000	1,209,295	31,062	1,600,000
351901	LOCAL	AIR CONDITIONING REPLACEMENT PROJECT	62,000	0	0	90,000
351701	LOCAL	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	225,000	0	0	500,000
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	0	443,000	0	0
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	340,000	324,000	0	698,000
351201	LOCAL	UPGRADING OF MOE OFFICE	420,000	0	0	10
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	850,000	1,000,000	1,000,000	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	7,383,410	9,259,784	5,291,062	8,018,020

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
352301	0	0	119,229	2024	COUNTERPART CONTRIBUTION FOR THE CDB-FUNDED NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORT ORIENTED SERVICE PROVIDERS
352205	410,000	0	515,000	2023	TO CONSTRUCT A TWO-STOREY BUILDING TO ACCOMMODATE FOUR (4) CLASSROOMS, ONE (1) STAFF ROOM AND A FOOD PREPARATION LABORATORY
352204	520,000	247,955	503,955	2023	PAYMENT FOR WORKS COMPLETED
352203	10	0	20	2024	TO UNDERTAKE STUDIES, PREPARE DESIGN AND PROJECT MANAGEMENT COST FOR THE ESTABLISHMENT OF A TECHNICAL INSTITUTE IN THE MARRIAQUA CONSTITUENCY
352202	0	0	80,000	2023	COUNTERPART CONTRIBUTION FOR THE GLOBAL PARTNERSHIP FOR EDUCATION (GPE) PROJECT
352104	600,000	0	840,000	2024	TO UPGRADE THE PETIT BORDEL MULTI-PURPOSE CENTRE, REFURBISH A SECTION OF THE CANOUAN GOV'T SCHOOL FOR THE DELIVERY OF TVET AND TO PURCHASE EQUIPMENT FOR THE FOOD PREPARATION AND CONSTRUCTION LAB
352103	0	0	378,000	2025	TO ADDRESS COGNITIVE AND OTHER DEVELOPMENTAL CHALLENGES OF STUDENTS THROUGH THE USE OF MUSIC TECHNOLOGY AND OTHER SKILLS DEVELOPMENT INITIATIVES IN 2024
352101	0	0	677,650	2024	TO PURCHASE FURNITURE, BOOKS, COMPUTERS AND OTHER EQUIPMENT FOR THE NATIONAL PUBLIC LIBRARY
352002	700,000	228,100	1,792,100	2024	TO PROCURE DESKTOP AND LAPTOP COMPUTERS FOR SECONDARY SCHOOLS
352001	1,260,674	554,270	7,954,270	2025	TO COMPLETE TEMPORARY CLASSROOMS, PREPARE DESIGNS FOR THE PERMANENT BUILDING, RELOCATE THE TVET CENTRE TO THE UNION ISLAND SECONDARY SCHOOL AND FOR PROJECT MANAGEMENT
351904	1,600,000	6,070,522	9,545,879	2025	COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENTS AND PROJECT MANAGEMENT SUPPORT FOR THE CDB FUNDED SCHOOL IMPROVEMENT PROGRAMME
351901	90,000	312,852	374,852	2023	TO COMPLETE THE REPLACEMENT OF NON-FUNCTIONAL AND OBSOLETE AIR CONDITIONING UNITS IN EDUCATIONAL INSTITUTIONS
351701	500,000	405,819	630,819	2023	TO COMPLETE THE REMAINING WORKS INCLUDING REPLACEMENT OF CAMERAS AND SPEAKERS, OTHER REMEDIAL WORKS AT THE DISTRICT LIBRARIES AND REPLACE THE GALVANISE ROOF OF THE NATIONAL ARCHIVES AND DOCUMENTATION SERVICES BUILDING
351402	0	1,856	444,856	2024	TO REFURBISH AND IMPROVE LEARNING RESOURCE CENTRES (INCLUDING ELECTRICAL UPGRADE AND FENCING OF THE GLEN TRAINING CENTRE) AND PURCHASE EQUIPMENT FOR GLEN AND LAYOU TRAINING CENTRES IN 2024
351303	698,000	1,622,279	2,763,453	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351201	10	15,991	435,991	2023	FOR RENOVATION OF THE REPROGRAPHIC BUILDING, RETROFITTING OF THE MOE STOREROOM AND REPAIR THE ROOF OF THE LOWER HEADQUARTERS BUILDING
351001	1,194,729	8,614,201	11,633,469	2025	TO PURCHASE FURNITURE, EQUIPMENT AND SUPPLIES FOR EDUCATIONAL INSTITUTIONS
350601	1,000,000	17,490,966	21,296,264	2025	TO PROCURE TEXT BOOKS FOR SECONDARY SCHOOL STUDENTS
	8,573,423	35,564,811	59,985,807		

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
352301	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	199,000	153,221	0	0
352202	GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	700,000	755,371	450,500	900,000
352102	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	0	0	0	795,000
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	40,000	0	0	0
351701	ROC	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	772,000	446,000	0	772,000
351503	UNICEF	EDUCATION AND DEVELOPMENT PROGRAMME	130,200	0	0	147,850
		SUB - TOTAL FOR GRANTS	1,841,200	1,354,592	450,500	2,614,850
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	12,000,000	10,705,000	1,974,200	11,143,320
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	3,401,600	1,800,000	0	4,880,000
		SUB - TOTAL EXTERNAL LOANS	15,401,600	12,505,000	1,974,200	16,023,320
		TOTAL APPROVED EXPENDITURE FOR MoENR	24,626,210	23,119,376	7,715,762	26,656,190

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
352301	0	0	352,221	2024	TO ESTABLISH A NATIONAL STANDARDIZATION AND CERTIFICATION SYSTEM FOR EXPORT ORIENTED SERVICE PROVIDERS
352202	900,000	0	3,800,000	2025	FOR THE REFURBISHMENT OF TWO (2) PRE-PRIMARY CLASSROOMS (SANDY BAY AND CHATEAUBELAIR) AND THREE (3) EARLY CHILDHOOD CENTRES (COLONARIE, MARRIAQUA AND ARGYLE PRESCHOOLS), TRAINING OF TEACHERS AND PRACTITIONERS OF SPECIAL NEEDS EDUCATION, CURRICULUM ASSESSMENT, TRAINING FOR SCHOOL LEADERS AND PROJECT MANAGEMENT SUPPORT
352102	795,000	0	0	2022	THIS PROJECT IS NOW UNDER THE OFFICE OF THE PRIME MINISTER - INFRASTRUCTURE IMPROVEMENT - SVGCC # 102301
351904	0	0	40,000	2023	TO SUPPORT THE ANTI-VANDALISM PROGRAMME
351701	772,000	79,081	1,297,000	2024	TO COMPLETE THE REMAINING WORKS INCLUDING INSTALLATION OF AC UNITS, PLUMBING, REPAIR ELEVATOR AND OTHER REMEDIAL WORKS AT THE NATIONAL PUBLIC LIBRARY
351503	147,850	577,006	750,459	2023	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY AND SAFE SCHOOL INITIATIVES IN SCHOOLS AND ENHANCE EARLY CHILDHOOD EDUCATION
	2,614,850	656,087	6,239,680		
351904	11,143,320	526,449	36,290,000	2025	TO REHABILITATE THREE (3) SECONDARY SCHOOLS (ST.CLAIR DACON, 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 AND PROJECT MANAGEMENT
351303	4,880,000	14,607,551	33,105,183	2024	FOR THE CONSTRUCTION OF SMART CLASSROOMS AT BARROUALLIE TECHNICAL INSTITUTE; REFURBISHMENT OF KINGSTOWN TECHNICAL INSTITUTE; PURCHASE EQUIPMENT AND FURNITURE AND CAPACITY BUILDING FOR AN ENHANCED TVET SYSTEM
	16,023,320	15,134,000	69,395,183		
	27,211,593	51,354,898	135,620,671		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
402301	LOCAL	RETROFITTING OF OFFICE SPACE FOR NATIONAL SECURITY	375,000	0	0	0
402201	LOCAL	EPID BUILDING ENHANCEMENT PROJECT	200,000	250,000	0	200,000
402101	LOCAL	PURCHASE OF MOTORCYCLES	10	260,000	260,000	86,000
402012	LOCAL	HOUSING REHABILITATION NOV 2020 STORM EVENT - NEMO	0	1,200,000	0	0
402007	LOCAL	UPGRADING OF POLICE STATIONS	200,000	300,000	0	500,000
402006	LOCAL	RENOVATION OF CALLIAQUA COAST GUARD BASE	250,000	0	0	400,000
402004	LOCAL	REHABILITATION OF HIS MAJESTY'S PRISON - KINGSTOWN	290,000	0	0	150,000
402003	LOCAL	CONSTRUCTION OF ACCESS ROAD - CANOUAN COAST GUARD SUB-BASE	0	0	0	300,000
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	50,000	50,000	0	0
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	237,000	317,800	300,000	600,000
400902	LOCAL	PURCHASE OF VEHICLES	10	228,000	110,000	0
400805	LOCAL	ADVANCE COASTAL SURVEILLANCE SYSTEMS	0	100,000	125,000	0
400206	LOCAL	CORRECTIONAL FACILITY	10	150,000	100,000	100,000
		SUB - TOTAL FOR LOCAL LOANS	1,602,030	2,855,800	895,000	2,336,000
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
402104	MOROCCO	PURCHASE OF APPLIANCES	844,100	0	0	0
402104	OTHER	PURCHASE OF APPLIANCES	0	0	0	200,000
402104	CDB	PURCHASE OF APPLIANCES	0	0	0	800,000
		SUB - TOTAL FOR GRANTS	844,100	0	0	1,000,000
		TOTAL APPROVED EXPENDITURE (MNS)	2,446,130	2,855,800	895,000	3,336,000

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
402301	0	0	375,000	2023	TO RETROFIT BUILDING TO ACCOMMODATE THE RELOCATION OF THE MINISTRY OF NATIONAL SECURITY
402201	200,000	0	450,000	2024	TO RENOVATE ROOF, CLEAN AND REPAINT EXTERNAL WALLS OF THE ELECTORAL AND PASSPORT AND IMMIGRATION DEPARTMENTS (EPID)
402101	86,000	216,876	736,886	2025	TO PURCHASE CUSTOMISED MOTORCYCLES FOR THE POLICE DEPARTMENT IN 2024
402012	0	800,000	2,000,000	2024	FOR THE REHABILITATION OF HOMES DAMAGED BY THE NOVEMBER 2020 STORM EVENT
402007	500,000	0	500,000	2024	TO UNDERTAKE PLUMBING, ELECTRICAL AND STRUCTURAL WORKS AT BIABOU, GEORGETOWN AND ROSE HALL POLICE STATIONS
402006	400,000	0	250,000	2023	TO RENOVATE THE COAST GUARD OPERATIONS ROOM AND ADMINISTRATIVE OFFICE
402004	150,000	260,000	550,000	2023	FOR REHABILITATION WORKS ON THE PRISON ADMINISTRATIVE BUILDING
402003	300,000	0	0	2022	THIS PROJECT WILL BE SUBSUMED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
401204	0	0	100,000	2024	FOR THE ESTABLISHMENT OF A POLICE SUB-STATION IN MAYREAU
401001	600,000	418,688	1,273,488	2025	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICE, PRISONS, COAST GUARD, IMMIGRATION AND MARITIME ADMINISTRATION AND FOR EQUIPPING THE NEW OFFICE SPACE FOR THE MINISTRY
400902	359,100	667,809	1,005,819	2025	TO PURCHASE ONE (1) 26 SEATER COASTER BUS FOR COAST GUARD
400805	0	75,000	300,000	2025	FOR ADDITIONAL WORKS INCLUDING FENCING AND THE UPGRADE OF WASHROOM FACILITIES AT THE SURVEILLANCE SYSTEMS LOCATED AT DORSETSHIRE HILL AND BELMONT (ROSE HALL) IN 2024
400206	100,000	22,371,673	22,621,683	2025	TO COMPLETE FEMALE BLOCK OF THE CORRECTIONAL FACILITY
	2,695,100	24,810,046	30,162,876		
402104	0	0	844,100	2023	TO PURCHASE HOUSEHOLD APPLIANCES FOR PERSONS AFFECTED BY THE VOLCANIC ERUPTIONS
402104	200,000	0	200,000	2022	THE ACTIVITIES WILL NOW BE FUNDED UNDER THE MOROCCO GRANT
402104	800,000	0	800,000	2022	THE ACTIVITIES WILL NOW BE FUNDED UNDER THE MOROCCO GRANT
	1,000,000	0	1,844,100		
	3,695,100	24,810,046	32,006,976		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
452303	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE II	500,000	750,000	0	0
452302	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	10	40,000	0	0
452301	LOCAL	UPGRADING OF THE ANIMAL NUTRITION CENTRE AND RABBITRY	50,000	0	0	0
452204	LOCAL	FOREST RESTORATION AND PROTECTION	0	450,000	0	500,000
452203	LOCAL	ENHANCEMENT OF THE TUNA FISHING INDUSTRY	0	0	0	1,250,000
452202	LOCAL	LABOUR INTENSIVE AGRICULTURE PROGRAMME	0	0	0	700,000
452201	LOCAL	RURAL DEVELOPMENT - BNTF 10	660,000	0	0	757,000
452104	LOCAL	UPGRADE OF AGRICULTURE COMMUNITY MARKET	0	0	0	10
452103	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE 1	0	0	0	300,000
452102	LOCAL	AGRICULTURE TECHNOLOGY ENHANCEMENT PROJECT	0	0	0	60,000
452004	LOCAL	UPGRADING PLANT AND ANIMAL HEALTH LABORATORY	150,000	0	0	140,000
452001	LOCAL	LIVESTOCK IMPROVEMENT PROJECT - PHASE II	0	0	0	160,000
451905	LOCAL	CAPITALIZATION OF THE MEDICINAL CANNABIS AUTHORITY	0	0	0	2,000,000
451904	LOCAL	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	893,000	57,055	0	536,000
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	40,000	170,000	0	140,000
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	50,000	67,705	0	50,000
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	1,000,000	0	0	2,002,000
451401	LOCAL	FARMERS SUPPORT REVOLVING FUND	150,000	0	0	1,500,000
451306	LOCAL	AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME	470,000	0	0	470,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	320,000	0	0	400,000
		SUB - TOTAL FOR LOCAL LOANS	4,283,010	1,534,760	0	11,091,621

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
452303	0	0	1,250,000	2024	TO SUPPORT CREDIT ARRANGEMENTS TO FACILITATE THE FLEET EXPANSION PROGRAMME AND IMPROVE PHYTOSANITARY MEASURES
452302	0	0	40,010	2024	FOR COUNTERPART CONTRIBUTION FOR CDB FUNDED NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE IN 2024
452301	0	0	50,000	2023	TO FACILITATE REPAIRS TO PEN FACILITIES, NEST BOXES AND FOR LABOR AND THE PURCHASE OF RABBITS
452204	500,000	0	450,000	2024	TO CONDUCT AN ASSESSMENT AND REFOREST AREAS AFFECTED BY THE VOLCANIC ERUPTIONS IN 2024
452203	1,250,000	0	0	2022	THIS PROJECT IS SUBSUMED UNDER THE FISHING DEVELOPMENT PROJECT - PHASE II # 452303 AND SOLIDARITY FISHING FLEET ENHANCEMENT PROGRAMME # 452305
452202	700,000	0	700,000	2022	THIS PROJECT IS SUBSUMED UNDER THE IDA FUNDED AGRICULTURE PRODUCTION SUPPORT PROJECT # 452105
452201	757,000	189,250	849,250	2023	COUNTERPART CONTRIBUTION FOR VAT AND ADMINISTRATIVE SUPPORT FOR THE CDB FUNDED RURAL DEVELOPMENT - BNTF 10 PROJECT
452104	10	0	0	2022	THE RENOVATION OF THE AGRICULTURE COMMUNITY MARKET WILL BE COMPLETED UNDER THE VEEP # 202202.
452103	300,000	719,476	719,476	2022	THIS PROJECT IS COMPLETE
452102	60,000	84,031	84,031	2022	THIS PROJECT IS COMPLETE
452004	140,000	0	150,000	2023	TO COMPLETE WORKS ON THE LABORATORY INCLUDING INSTALLATION OF CUPBOARDS, COUNTERS AND GAS LINES
452001	160,000	242,530	242,530	2022	THIS IS SUBSUMED UNDER THE VEEP AND UBEC CERC AGRICULTURE PROGRAMME
451905	2,000,000	5,757,879	5,757,879	2022	THIS PROJECT IS NOW UNDER THE RECURRENT BUDGET
451904	536,000	199,234	2,700,000	2024	COUNTERPART CONTRIBUTION FOR VAT, WITHHOLDING TAXES, INSTALLATION OF ELECTRICITY, COMPLETION OF SITE OFFICE AND CONSTRUCTION OF MOTORABLE ACCESS
451701	140,000	0	210,000	2024	TO PROCURE EQUIPMENT AND SUPPLIES, DEVELOP UPDATED PLANTATION RECORDS AND PLANTATION MANAGEMENT PLANS, CONDUCT FIRST AID , SELF DEFENCE AND OTHER TRAINING AND EMPLOY PATROL UNIT STAFF
451602	50,000	50,823	168,528	2024	FOR CONSULTANCY, TRAINING, FURNITURE AND EQUIPMENT
451503	2,002,000	103,471	3,105,471	2023	COUNTERPART CONTRIBUTION TO THE ORANGE HILL FACTORY; PURCHASE OF EQUIPMENT, ESTABLISHMENT OF A WATER SYSTEM, FENCING AND INSTALLATION OF A TRACEABILITY SYSTEM
451401	1,500,000	4,619,609	5,433,060	2023	TO PROVIDE FINANCING TO FISHER FOLK, BANANA, ARROWROOT AND POULTRY AND OTHER NON-BANANA FARMERS; AND PROVIDE ASSISTANCE TO THE FOOD MARKET STABILISATION FUND
451306	470,000	1,538,038	2,008,038	2023	FOR VAT AND OTHER PAYMENTS INCLUDING REPLACEMENT OF RAFTERS AT THE FOOD SCIENCE LABORATORY
451304	400,000	165,615	485,615	2023	TO CONDUCT GENERAL REPAIRS AND CONSTRUCT AN EXTENSION TO THE EXISTING BUILDING
	11,091,621	14,820,274	25,815,789		

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
452302	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	10	160,000	0	0
452201	CDB	RURAL DEVELOPMENT - BNTF 10	6,693,200	0	0	962,700
451904	JAPAN	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	3,384,900	2,570,549	0	1,000,000
451901	GEF	CONSERVING BIODIVERSITY AND REDUCING LAND DEGRADATION - GEF 6	50,000	850,000	728,424	800,000
451803	FAO	FAO SUPPORT FOR CLIMATE CHANGE ADAPTATION	88,000	0	0	120,000
451703	MOROCCO	SOIL FERTILITY MAPPING PROJECT	0	0	0	102,000
451702	GEF	GEORGETOWN WATERSHED PROJECT - GEF 5	60,000	570,000	0	400,000
451602	ILO	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	43,100	0	0	0
451503	INDIA	ARROWROOT INDUSTRY REVITALISATION	2,670,000	0	0	2,000,000
451306	EU	AGRICULTURAL MODERNIZATION AND DEVELOPMENT PROGRAMME	2,482,400	0	0	2,100,000
451302	ROC	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	518,000	0	0	370,000
		SUB - TOTAL FOR GRANTS	15,989,610	4,150,549	728,424	8,954,700
<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>						
452304	ALBA	SOLIDARITY FISHING FLEET ENHANCEMENT PROGRAMME	4,405,100	6,405,100	0	0
452105	IDA	AGRICULTURE PRODUCTION SUPPORT	0	0	0	1,000,000
		SUB - TOTAL FOR EXTERNAL LOANS	4,405,100	6,405,100	0	1,000,000
		TOTAL APPROVED EXPENDITURE FOR MAFF	24,677,720	12,090,409	728,424	21,046,321

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
452302	0	0	160,010	2024	TO ESTABLISH A NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE IN 2024
452201	962,700	0	6,693,200	2023	FOR TECHNICAL CONSULTANCY, CONSTRUCTION AND REHABILITATION OF ROADS AND FOOTPATHS INCLUDING DIAMOND ESTATE, PIERRE HUGHES IN BARROUALLIE AND PEPPER VILLAGE IN CHAPMANS, MAYREAU PRIMARY SCHOOL, FITZ HUGHES PRIMARY SCHOOL AND EARLY CHILDHOOD CENTRE, CONSTRUCTION OF A MULTIPURPOSE HARDCOURT IN UNION ISLAND, PROCUREMENT OF MATERIALS AND SUPPLIES AND PROJECT MANAGEMENT SUPPORT
451904	1,000,000	0	5,955,449	2024	FOR THE CONSTRUCTION OF NEW PROCESSING FACILITIES, PROCUREMENT OF EQUIPMENT, INSTALLATION OF EQUIPMENT, AND OPERATION AND MAINTENANCE TRAINING
451901	800,000	0	1,628,424	2025	FOR TRAINING, DEVELOPMENT OF A NATURAL RESOURCE INFORMATION SYSTEM AND ESTABLISHMENT OF A LEGAL AND REGULATORY FRAMEWORK
451803	120,000	5,224	94,964	2023	TO CONDUCT TRAINING FOR FISHERFOLK AND CONDUCT A RESEARCH VISIT TO BVI TO RESEARCH LOBSTER AQUACULTURE
451703	102,000	257,823	257,823	2022	THIS PROJECT IS COMPLETE
451702	400,000	0	630,000	2024	TO ADDRESS LAND DEGRADATION IN THE GEORGETOWN WATERSHED AREA
451602	0	0	43,100	2023	TO PROVIDE TECHNICAL ASSISTANCE TO AID THE DEVELOPMENT OF A NATIONAL OSH PROGRAMME (STRATEGIC PLAN)
451503	2,000,000	0	2,670,000	2023	FOR THE CONSTRUCTION THE ARROWROOT FACTORY SHELL IN ORANGE HILL
451306	2,100,000	15,628,894	20,211,294	2023	TO COMPLETE THE CONSTRUCTION OF A FOOD SCIENCE LABORATORY AND PURCHASE EQUIPMENT FOR LANGLEY PARK PACKING FACILITY
451302	370,000	188,534	918,000	2023	TO CONTINUE REMEDIAL WORKS AT THE MAIN OFFICE BUILDING IN DUMBARTON AND PROCURE MATERIALS AND SUPPLIES
	9,032,599	16,586,720	40,461,039		
452304	0	0	10,810,200	2024	TO EXPAND THE FISHING FLEET IN AN ATTEMPT TO RESPOND TO THE INCREASE IN DEMAND FOR FISH AND FISH PRODUCTS AS WELL AS TO PROVIDE TRAINING OPPORTUNITIES TO LOCAL FISHERS IN COMMERCIAL PRACTICES
452105	1,000,000	2,107,635	4,000,000	2022	THIS PROJECT IS COMPLETE
	1,000,000	2,107,635	14,810,200		
	21,124,220	33,514,629	81,087,028		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>						
552310	LOCAL	ESTABLISHMENT OF ADMINISTRATIVE BUILDING - CHATEAUBELAIR	10	500,000	500,000	0
552308	LOCAL	RETROFITTING OF BUILDING - HIGH COURT	800,000	0	0	0
552307	LOCAL	REHABILITATION OF PAGET FARM ROAD - BLUFF REALIGNMENT	696,900	3,542,630	2,190,537	0
552306	LOCAL	PURCHASE OF BAILEY BRIDGES	1,500,000	1,500,000	0	0
552305	LOCAL	CAMPDEN PARK COMMUNITY RIVER DEFENCE	500,000	3,242,980	2,330,320	0
552304	LOCAL	LAUDERS COMMUNITY ACCESS BRIDGE - UNION RIVER BRIDGE NO. 5	300,000	20,000	0	0
552303	LOCAL	SOUTH WINDWARD COASTAL WORKS - PHASE 1	800,000	3,900,000	540,000	0
552302	LOCAL	HACKSHAW BANK REALIGNMENT	540,000	480,000	0	0
552301	LOCAL	CUMBERLAND PLAYING FIELD ROAD AND RIVER DEFENSE	845,500	358,957	0	0
552209	LOCAL	PURCHASE OF SCHOOL BUSES	235,000	470,000	470,000	0
552208	LOCAL	RECONSTRUCTION OF JUDGES' QUARTERS	10	1,202,000	0	0
552206	LOCAL	CONSTRUCTION OF TYRE SHREDDING FACILITY	1,350,000	0	0	500,000
552205	LOCAL	CONCRETE AND ASPHALT PLANT RELOCATION	500,000	0	0	1,000,000
552204	LOCAL	REHABILITATION OF JUDGES' RESIDENCE	392,000	0	0	56,000
552203	LOCAL	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	300,300	54,250	0	2,000,000
552202	LOCAL	GRENADINES ROAD REHABILITATION	0	0	0	500,000
552201	LOCAL	PURCHASE OF VEHICLE - LSD	130,000	0	0	0
552110	LOCAL	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	216,000	0	0	100,000
552108	LOCAL	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	125,400	0	0	1,284,000
552106	LOCAL	LAND PURCHASE III	4,000,000	4,000,000	4,000,000	4,000,000
552104	LOCAL	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	157,300	210,500	0	187,100
552103	LOCAL	GOVERNMENT BUILDING PROJECT - PHASE 1	10	100,000	0	0
552102	LOCAL	WINDWARD HIGHWAY - VILLA REHABILITATION	360,000	79,000	0	1,420,000
552101	LOCAL	GOVERNMENT BUILDINGS SECURITY IMPROVEMENT	0	166,200	64,000	0
552007	LOCAL	ROAD REHABILITATION AND REPAIR PROGRAMME II	0	0	0	3,120,000
552002	LOCAL	PURCHASE OF AGGREGATE	1,000,000	0	0	1,000,000
551911	LOCAL	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	136,100	391,960	290,230	1,000,000
551906	LOCAL	ARGYLE INFRASTRUCTURAL WORKS	2,000,000	7,014,200	7,748,600	400,000

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
552310	0	0	1,000,010	2025	TO PREPARE DESIGN FOR THE ESTABLISHMENT OF AN ADMINISTRATIVE BUILDING IN CHATEAUBELAIR
552308	0	0	800,000	2023	FOR RETROFITTING OF THE BOSVG BUILDING TO HOUSE THE HIGH COURT
552307	0	0	6,430,067	2025	FOR ADVANCE PAYMENT, CONSULTANT SUPERVISION FEES, VAT, WITHHOLDING TAX AND UTILITIES
552306	0	0	3,000,000	2024	FOR THE SUPPLY AND DELIVERY OF ONE (1) BAILEY BRIDGE TO REIMBURSE SAINT LUCIA
552305	0	0	6,073,300	2025	FOR RIVER EMBANKMENT PROTECTION INCLUSIVE OF 915 METERS OF RIVER TRAINING
552304	0	0	320,000	2024	TO CONSTRUCT A NEW PEDESTRIAN BRIDGE AND ABUTMENTS, INCLUSIVE OF REALIGNING THE RIVER CHANNEL AND PROVIDING NEW WING WALLS.
552303	0	0	5,240,000	2025	TO CONSTRUCT 64M OF SEA DEFENCE ALONG THE SHIPPING BAY AREA OF THE WINDWARD HIGHWAY. THE REALIGNMENT OF THE ROAD ALONG THE SHIPPING BAY AREA WILL BE IMPLEMENTED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
552302	0	0	1,020,000	2024	FOR COST ASSOCIATED WITH RELOCATION OF RESIDENTS. THE REALIGNMENT OF A SECTION OF THE ROAD NETWORK WILL BE IMPLEMENTED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
552301	0	0	1,204,457	2024	TO CONSTRUCT GROUTED ROCK PACK RIVER DEFENSE AT CUMBERLAND PLAYING FIELD. THE ROADWAY WITH ASSOCIATED DRAINAGE WILL BE IMPLEMENTED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
552209	30,000	30,000	1,205,000	2025	TO PURCHASE ONE (1) 30-SEATER TOYOTA COASTER SCHOOL BUSES FOR TRANSPORTATION OF SCHOOL CHILDREN ACROSS ST. VINCENT AND GRENADINES
552208	0	0	1,202,010	2024	FOR CONSTRUCTION AND FURNISHING OF JUDGES' QUARTERS IN 2024
552206	500,000	0	1,350,000	2023	FOR THE CONSTRUCTION OF A TYRE SHREDDING FACILITY AND PURCHASE OF EQUIPMENT
552205	1,000,000	0	500,000	2023	FOR THE RELOCATION OF A CONCRETE AND ASPHALT PLANT
552204	56,000	22,400	392,000	2023	FOR REHABILITATION WORKS AT THE JUDGES' RESIDENCE.
552203	2,000,000	0	354,550	2024	COUNTERPART CONTRIBUTION FOR THE ROC FUNDED IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT PROJECT
552202	500,000	0	0	2022	THIS PROJECT IS SUBSUMED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
552201	0	0	130,000	2023	TO PURCHASE ONE (1) DOUBLE CAB PICK-UP FOR THE LANDS AND SURVEYS DEPARTMENT (LSD)
552110	100,000	30,204	246,204	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS PROJECT
552108	1,284,000	0	1,409,400	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME
552106	4,000,000	33,463,935	45,632,685	2025	TO PURCHASE LANDS FOR VARIOUS DEVELOPMENT PURPOSES INCLUSIVE OF LANDS FOR THE CONSTRUCTION OF SOUTH RIVERS CLINIC, GEORGETOWN VEGETABLE MARKET, JACKSON BAY DEVELOPMENT PROJECT, MODERN PARLIAMENT AND HALL OF JUSTICE BUILDING IN RICHMOND HILL AND FOR THE RELOCATION OF THE CONCRETE AND ASPHALT PLANT
552104	187,100	117,093	484,893	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED PROJECT IMPLEMENTATION MANAGEMENT UNIT AND TO PURCHASE FURNITURE AND EQUIPMENT
552103	0	0	100,010	2024	FOR PREPARATORY WORKS INCLUDING A MASTER PLAN AND CONCEPT DESIGNS
552102	1,420,000	521,950	2,393,650	2024	FOR REHABILITATION WORKS INCLUDING THE CONSTRUCTION OF A RETAINING WALL, DRAINAGE AND BUS SHELTERS IN VILLA AND THE RECONSTRUCTION OF A RETAINING WALL AT SION HILL
552101	0	63,890	294,090	2025	TO CONSTRUCT SECURITY BOOTHS AT VARIOUS GOVERNMENT BUILDINGS IN 2024
552007	3,120,000	7,050,000	7,050,000	2022	THIS PROJECT IS SUBSUMED UNDER THE NATIONAL ROAD REHABILITATION PROJECT # 552309
552002	1,000,000	1,651,576	2,651,576	2023	TO PURCHASE AGGREGATE FOR INFRASTRUCTURE DEVELOPMENT
551911	1,000,000	0	818,290	2025	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 11TH EDF FEEDER RD IMPROVEMENT PROGRAMME
551906	400,000	79,684	16,842,484	2025	TO RECONSTRUCT BAILEY BRIDGE, CONSTRUCT TEMPORARY BRIDGE ACCESS, DRAINS AND CULVERTS AND OTHER WORKS

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
<u>LOCAL LOANS (CONTINUED)</u>						
551905	LOCAL	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	733,700	3,101,090	1,497,430	746,800
551904	LOCAL	PUBLIC ACCCESS VILLAGE ENHANCEMENT (PAVE)	10	227,560	0	227,560
551902	LOCAL	REHABILITATION OF MINISTRY OF TRANSPORT BUILDING	1,915,000	0	0	800,000
551901	LOCAL	UPGRADING OF SCHOOL PREMISES	1,000,000	1,500,000	0	1,000,000
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	218,000	0	0	370,000
551801	LOCAL	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	828,840	2,968,700	0	1,000,000
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	1,390,000	757,900	0	1,661,000
551501	LOCAL	CONSTRUCTION OF SECONDARY VILLAGE AND FEEDER ROADS	812,800	195,435	0	1,500,000
551412	LOCAL	PROJECT MANAGEMENT IMPLEMENTATION SUPPORT PROJECT	350,000	500,000	500,000	500,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	539,500	729,700	0	500,000
551406	LOCAL	REHABILITATION OF MAJORCA FEEDER ROAD	0	0	0	7,800
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	384,330	480,000	0	440,000
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	331,500	38,500	0	400,000
		SUB-TOTAL FOR LOCAL LOANS	25,388,210	37,731,562	20,131,117	26,355,060
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
552209	INDONESIA	PURCHASE OF SCHOOL BUSES	0	0	0	0
552109	ROC	PURCHASE OF HEAVY EQUIPMENT AND VEHICLES	0	0	0	0
552203	ROC	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	2,154,700	389,300	0	0
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	105,700	105,720	105,720	0
552108	OTHER	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	0	0	0	1,500,000
551911	EU	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	2,000,000	10,505,070	2,726,640	8,000,000
551910	ROC	DIAMOND MULTIPURPOSE CENTRE	10	1,455,143	42,500	1,657,500
551904	UAE	PUBLIC ACCESS VILLAGE ENHANCEMENT (PAVE)	10	4,903,674	0	2,516,000
551804	ROC	FORT CHARLOTTE BRIDGE PROJECT	980,000	281,000	0	970,000
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	162,000	0	0	0
551411	ROC	REHABILITATION OF ROADS AND BRIDGES - DEC 2013 FLOODS	837,600	68,000	0	715,000
551406	ROC	REHABILITATION OF MAJORCA FEEDER ROAD	0	0	0	24,360
		SUB - TOTAL FOR GRANT FUNDS	6,240,020	17,707,907	2,874,860	15,531,260

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
551905	746,800	0	5,332,220	2025	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SANDY BAY SEA DEFENCE RESILIENCE PROJECT
551904	227,560	0	227,570	2024	COUNTERPART CONTRIBUTION FOR THE UAE FUNDED PUBLIC ACCESS VILLAGE ENHANCEMENT PROJECT
551902	800,000	562,000	2,715,000	2023	TO REPAIR THE MTW BUILDING INCLUDING TEMPORARY ACCOMMODATION AND INSTALLATION OF AC SYSTEM, RETROFIT AND UPGRADE ELECTRICALS, REPLACE WINDOWS, DOORS AND CUBICLES, AND FOR TILING AND PAINTING
551901	3,913,022	13,461,725	17,726,934	2024	FOR REPAIRING AND UPGRADING PRIMARY AND SECONDARY SCHOOLS THROUGHOUT SVG AND RETROFITTING OF FOOD LABS IN SELECTED RURAL SECONDARY SCHOOLS AND UNDERTAKE OUTSTANDING WORKS AT TVET CENTRES IN CLARE VALLEY AND QUESTELLES GOVERNMENT SCHOOLS AND TROUMACA ONTARIO SECONDARY SCHOOL
551804	370,000	11,205	229,205	2023	FOR DESIGN CONSULTANCY FOR THE ROC FUNDED FORT CHARLOTTE BRIDGE PROJECT AND PAYMENT TO CLERK OF WORKS
551801	1,229,594	1,595,504	5,393,044	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT
551705	1,661,000	2,111,542	4,703,410	2024	FOR REHABILITATIVE WORKS AT FITZ HUGHES BRIDGE AND GOLDEN GROVE ROAD
551501	1,500,000	1,233,300	2,241,535	2024	COUNTERPART CONTRIBUTION TO THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY VILLAGE AND FEEDER ROADS
551412	500,000	1,457,862	2,947,665	2025	TO PROCURE TECHNICAL SERVICES IN SUPPORT OF PROJECT IMPLEMENTATION
551407	1,054,994	1,875,109	4,122,187	2024	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT)
551406	7,800	2,352	10,152	2022	THIS PROJECT IS COMPLETE
551202	440,000	2,858,579	3,722,909	2024	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION
551001	400,000	3,397,960	3,767,960	2024	FOR REMEDIAL WORKS ON PHASE II FROM BELMONT TO CRICK CORNER
	30,082,671	72,147,478	162,374,414		
552209	325,846	321,599	321,599	2022	FUNDS FROM THIS SOURCE ARE EXHAUSTED
552109	0	0	0	2021	THIS PROJECT IS COMPLETE
552203	0	0	2,544,000	2024	TO UPGRADE APPROXIMATELY 2150 FT X 22 FT OF EARTHEN ROAD TO CONCRETE CARRIAGEWAY AND DRAINAGE IN THE VICINITY OF THE RESORT'S PROPERTY
552104	0	0	577,800	2025	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
552108	1,500,000	0	1,500,000	2022	THE ACTIVITIES WILL NOW BE FUNDED UNDER THE IDA AND CDB LOANS
551911	8,000,000	0	15,741,020	2025	TO RECRUIT TECHNICAL STAFF, PROCURE EQUIPMENT, FINALISE DESIGNS AND COMMENCE CONSTRUCTION OF FEEDER ROADS - PALMISTE, DANDRADE AND FENTON - GREEN HILL
551910	1,657,500	2,357	1,500,010	2025	FOR CONSTRUCTION OF THE DIAMOND MULTIPURPOSE CENTRE IN 2024
551904	2,516,000	2,150,560	13,763,560	2024	FOR RESURFACING AND ENHANCING VILLAGE ROADS AND FOOTPATHS ACROSS THE COUNTRY
551804	970,000	70,118	1,455,000	2024	FOR THE RESTORATION OF THE BRIDGE AT FORT CHARLOTTE
551801	0	57,509	219,509	2023	FOR ESTABLISHING AN OPERATIONAL MONITORING AND EVALUATION SYSTEM
551411	715,000	135,914	1,041,514	2024	TO REALIGN 300ft. OF CARRIAGEWAY, INSTALL ASSOCIATED SLIPPER DRAINS AND CONSTRUCT TWO RETAINING WALLS ALONG THE ROAD TO THE OVERLAND PRIMARY SCHOOL
551406	24,360	1,181,693	1,315,596	2022	THIS PROJECT IS COMPLETE
	15,857,106	4,007,966	40,765,608		

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
552309	ROC	NATIONAL ROAD REHABILITATION PROJECT	27,000,000	33,000,000	40,000,000	0
552110	CDB	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	2,160,000	0	0	4,617,984
552108	CDB	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	1,254,400	0	0	8,400,000
552108	IDA	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	1,346,400	0	0	0
552107	IDA	COMMUNITY ROAD CLEANING PROGRAMME	0	0	0	5,000,000
552106	IDA	LAND PURCHASE III	0	0	0	1,000,000
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	898,500	1,078,500	0	1,280,500
551905	CDB	SANDY BAY SEA DEFENCES RESILIENCE PROJECT	7,337,500	20,117,600	11,541,300	2,758,000
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	9,288,400	14,611,600	0	12,000,000
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	3,300,000	4,075,099	0	4,815,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	3,738,000	5,280,919	0	4,715,000
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	5,395,900	5,330,100	0	5,000,000
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	3,843,300	530,000	0	3,369,500
		SUB - TOTAL EXTERNAL LOANS	65,562,400	84,023,818	51,541,300	52,955,994
		TOTAL APPROVED EXPENDITURE FOR MTWLPP	97,190,630	139,463,287	74,547,277	94,842,314

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
552309	0	0	120,969,000	2027	FOR THE REHABILITATION OF PRIORITY ROADS NATIONWIDE
552110	4,617,984	2,364,479	4,524,479	2023	TO REHABILITATE/RECONSTRUCT BRIDGES, ROADS AND PUBLIC BUILDINGS AND PREPARE DESIGNS FOR FANCY RIVER FORD, OWIA BIG RIVER BRIDGE, OWIA LITTLE RIVER FORD, WARIBISHY RIVER BRIDGE, RABACCA DRY RIVER BRIDGE AND MISS LADY JANE RIVER BRIDGE
552108	8,400,000	7,145,552	8,399,952	2023	FOR THE REMOVAL OF ASH AND CLEARING OF DEBRIS FROM RIVERS, DRAINS AND ROADS
552108	0	16,753,530	18,099,930	2023	FOR THE REMOVAL OF ASH AND CLEARING OF DEBRIS FROM RIVERS, DRAINS AND ROADS
552107	5,000,000	500,000	5,000,000	2022	REMAINING ACTIVITIES UNDER THIS PROGRAMME ARE NOW UNDER THE VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP) # 202202
552106	1,000,000	0	1,000,000	2022	THIS PROJECT IS CLOSED
552104	1,280,500	817,129	3,505,176	2024	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
551905	2,758,000	0	27,489,000	2025	FOR RELOCATION, SITE PREPARATION AND TO COMMENCE CONSTRUCTION
551801	12,000,000	9,956,920	32,400,000	2024	FOR CONSTRUCTION OF ROAD FROM ZENGA RIVER BRIDGE TO MAROON HILL, UNION RIVER DEFENCE AND BRIDGE, YAMBOU/TEVIOT RIVER DEFENSE AND TRAINING WORKS, RECONSTRUCTION OF NORTH UNION RIVER BRIDGE AND CHAPMANS BRIDGE, REHABILITATION OF DIXON VILLAGE ROAD AND BRIDGE AND PERSEVERANCE ROAD AND FOR THE ESTABLISHMENT OF AN M&E SYSTEM AND PROJECT MANAGEMENT
551501	4,815,000	9,221,242	35,700,000	2024	TO DESIGN AND REHABILITATE 22.7 KM OF VILLAGE ROADS AND DRAINS - BELAIR VILLAGE, CALDER MAIN, ENHAMS, GREIGGS/LOWMANS WD, MONTREAL GARDENS, OTTLEY HALL AND SAYERS VILLAGE.
551501	4,715,000	4,483,837	50,000,000	2024	TO DESIGN AND REHABILITATE 24.7 KM OF FEEDER ROADS - ANTOINE MOUNTAIN (PALMYRA), BENJAMIN BRISTOL, COPELAND MOUNTAIN, FAIR HALL, FARM-MCMILLAN, GOMEA, LAUDERS/CHAPMAN, LAMMIE MOUNTAIN, MALONEY MOUNTAIN, MONGOYIA (BOHEMIA), RICHLAND PARK MAIN, VERYVINE MOUNTAIN
551407	5,000,000	14,508,201	25,234,201	2024	FOR CONSTRUCTION OF ORANGE HILL ROAD SLOPE PROTECTION, CONSULTANCY FOR SELECTED SITES ON THE NORTH WINDWARD CORRIDOR AND PROJECT MANAGEMENT
551202	3,369,500	16,134,334	20,507,634	2024	FOR CONSTRUCTION OF THE MESOPOTAMIA COMMUNITY CENTRE AND PAYMENT FOR OUTSTANDING WORKS ON THE O'BRIENS' VALLEY BRIDGES
	52,955,994	81,885,223	352,829,372		
	98,895,771	158,040,668	555,969,393		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
602307	LOCAL	KINGSTOWN REVITALIZATION PROJECT	150,000	0	0	0
602306	LOCAL	UPGRADE OF MARKETS, REVENUE AND DISTRICT COUNCIL OFFICES IN THE GRENADINES	342,000	392,500	0	0
602305	LOCAL	PROCUREMENT OF MAINTENANCE EQUIPMENT FOR AIA	340,000	0	0	0
602304	LOCAL	AVIATION SECURITY EQUIPMENT AND CCTV UPGRADE	1,500,000	0	0	0
602303	LOCAL	AIA CARGO FACILITY UPGRADE	510,000	0	0	0
602302	LOCAL	FIRE TENDERS - JFM AND UNION ISLANDS	1,100,000	1,100,000	0	0
602301	LOCAL	UPGRADE TO KINGSTOWN PUBLIC WASHROOMS	104,000	0	0	0
602202	LOCAL	J.F. MITCHELL APRON AND RUNWAY REHABILITATION	2,000,000	0	0	1,273,600
602102	LOCAL	AIA PAVEMENT REHABILITATION	4,000,000	0	0	5,000,000
602101	LOCAL	PROCUREMENT OF A SECURITY MACHINE AT AIA	0	0	0	335,780
601904	LOCAL	AESTHETICS IMPROVEMENT OF LAYOU, BARROUALLIE AND CALLIAQUA TOWNS	1,000,000	1,200,000	0	0
601903	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	221,800	0	0	439,000
601902	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 1	143,700	1,000,000	0	1,000,000
601901	LOCAL	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	122,000
601803	LOCAL	CEMETERY RELOCATION PROJECT	442,000	0	0	213,000
601801	LOCAL	GRENADINES AIRPORT REHABILITATION PROJECT	2,016,000	0	0	0
601702	LOCAL	PORT REDEVELOPMENT PROJECT	1,340,000	20,480,000	8,000,000	2,500,000
601601	LOCAL	GEO THERMAL DEVELOPMENT PROJECT	10	0	0	445,600
601414	LOCAL	KINGSTOWN CLEANUP CAMPAIGN	276,800	0	0	276,800
601001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	163,300	0	0	200,000
		SUB - TOTAL FOR LOCAL LOANS	15,649,610	24,172,500	8,000,000	12,011,780

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
602307	0	0	150,000	2023	FOR DESIGN OF URBAN SPACES AND IMPROVEMENTS TO THE TRANSPORTATION SYSTEM IN KINGSTOWN
602306	0	0	734,500	2024	TO RETROFIT, UPGRADE AND IMPROVE THE AESTHETICS OF BEQUIA AND UNION ISLAND DISTRICT COUNCIL OFFICES, TWO VEGETABLE MARKETS IN UNION ISLAND AND FENCING OF THE CANOUAN ADMINISTRATIVE COMPLEX
602305	0	0	340,000	2023	TO PROCURE MAINTENANCE EQUIPMENT FOR THE ARGYLE INTERNATIONAL AIRPORT (AIA)
602304	0	0	1,500,000	2023	TO PROCURE DETECTION MACHINES, WALK THROUGH METAL DETECTORS, X-RAY SCANNERS AND UPGRADE CCTV SYSTEM AT AIA
602303	0	0	510,000	2023	TO EXPAND THE CARGO FACILITY AT AIA TO CREATE ADDITIONAL SPACE
602302	0	0	2,200,000	2024	TO PROCURE FIRE TENDERS FOR UNION ISLAND AIRPORTS
602301	0	0	104,000	2023	FOR THE UPGRADE OF THE CENTRAL WASHROOM IN KINGSTOWN
602202	1,273,600	0	2,000,000	2023	TO UNDERTAKE SEALING, PAVING AND ASPHALT WORKS ON THE RUNWAY, APRON AND CAR PARK AT J.F MITCHELL AIRPORT
602102	5,000,000	977,361	4,977,361	2023	TO UNDERTAKE PAVEMENT WORKS ON THE RUNWAY AND TAXI WAY AT AIA
602101	335,780	905,208	905,208	2022	THIS PROJECT IS COMPLETE
601904	0	0	2,200,000	2024	FOR LAND ACQUISITION, PROVISION OF BATHROOMS AND VENDING FACILITIES, BEACH CLEAN UP AND BEAUTIFICATION, INSTALLATION OF RIVER CROSSING AND DEFENCE, FENCING WALL AT PRE-SCHOOL, PROVISION OF PICNIC TABLES AND BENCHES, PARKING, LOCKERS AND DOCKING AREA FOR FISHING BOATS AT JACKSON BAY
601903	439,000	0	221,800	2023	FOR COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENT AND WITHHOLDING TAXES
601902	1,000,000	145,466	1,289,166	2024	FOR THE PAYMENT OF THE SECOND-STAGE URBAN DESIGN COMPETITION
601901	122,000	0	0	2022	FUNDS FROM THIS SOURCE ARE EXHAUSTED
601803	213,000	37,500	479,500	2023	FOR THE EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS AT DARK VIEW, LONDON AND PARK HILL CEMETERIES
601801	0	0	2,016,000	2023	TO UNDERTAKE WORKS ON THE RUNWAYS IN CANOUAN, UNION ISLAND AND BEQUIA, REPAIR THE TERMINAL BUILDING AND ROOF AT THE AIRCRAFT RESCUE AND FIREFIGHTING BUILDING IN BEQUIA, PURCHASE AND INSTALLATION OF GENERATORS IN BEQUIA
601702	3,700,000	7,647,890	37,467,890	2025	FOR PAYMENT OF SALARIES, OFFICE ADMINISTRATION AND OPERATING COSTS
601601	445,600	7,064,562	7,064,572	2023	FOR VAT PAYMENT, ADMINISTRATIVE COSTS AND PROJECT MANAGEMENT
601414	1,396,650	850,000	1,126,800	2023	TO CREATE A STANDARDIZED VENDING STRUCTURE AND RELOCATE VENDORS
601001	200,000	707,406	870,706	2023	FOR THE PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICY PLANNING AND ADMINISTRATION, GRENADINES ADMINISTRATION, ENERGY UNIT AND LOCAL GOVERNMENT
	14,331,630	18,335,393	66,157,503		

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
602104	ROC	GEORGETOWN MARKET	803,500	0	0	800,000
601801	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	0	0	0	640,000
601702	UK CIF	PORT REDEVELOPMENT PROJECT	28,040,000	28,487,141	0	20,000,000
		SUB-TOTAL FOR GRANTS	28,843,500	28,487,141	0	21,440,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
602308	ALBA	REHABILITATION OF LITTLE TOKYO	3,000,000	0	0	0
602008	ADFD	BEQUIA SOLAR PV PLANT	10	0	0	10
602005	ROC	MODERN PARLIAMENT PROJECT	3,500,000	16,200,000	4,700,000	10,650,000
602004	ROC	MODERN HIGH COURT PROJECT	1,000,000	13,150,000	12,850,000	5,000,000
601903	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	616,100	0	0	1,216,400
601901	EIB	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	1,000,000	1,222,632	0	5,973,000
601702	ROC	PORT REDEVELOPMENT PROJECT	0	3,947,320	79,710,555	0
601702	CDB	PORT REDEVELOPMENT PROJECT	60,145,200	143,500,000	72,056,790	20,000,000
		SUB - TOTAL EXTERNAL LOANS	69,261,310	178,019,952	169,317,345	42,839,410
		TOTAL APPROVED EXPENDITURE (UDEASGALG)	113,754,420	230,679,593	177,317,345	76,291,190

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

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
602104	800,000	0	803,500	2023	FOR DEMOLITION AND CONSTRUCTION OF A VENDORS' MARKET IN GEORGETOWN
601801	640,000	1,250,189	1,665,618	2022	FUNDS FROM THIS SOURCE ARE EXHAUSTED
601702	20,000,000	21,808,859	78,336,000	2024	FOR CONSULTANCY SERVICES AND COMMENCEMENT OF CONSTRUCTION
	21,440,000	24,424,992	85,199,118		
602308	0	0	3,000,000	2023	TO REHABILITATE THE WINDWARD BUS TERMINAL AND SHOPPING AREA
602008	10	0	10	2023	FOR PREPARATORY WORKS INCLUDING TECHNICAL STUDIES
602005	10,650,000	2,803,792	31,317,000	2025	FOR THE RENOVATION OF THE COURT HOUSE AND THE CONSTRUCTION OF A MODERN PARLIAMENT BUILDING
602004	5,000,000	0	27,000,000	2025	TO AWARD DESIGNS FOR THE MODERN COURT COMPLEX
601903	1,216,400	158,298	774,398	2023	FOR DESIGN CONSULTANCY FOR THE REHABILITATION OF THE CANOUAN AIRPORT
601901	5,973,000	487,655	5,973,000	2024	TO IMPLEMENT ENERGY EFFICIENCY MEASURES AND RENEWABLE ENERGY TECHNOLOGIES AT THREE GOV'T BUILDINGS (ADMINISTRATIVE COMPLEX, COAST GUARD HEADQUARTERS AND NATIONAL PUBLIC LIBRARY)
601702	0	0	83,657,875	2025	FOR SUPERVISION OF WORKS AND COMMENCEMENT OF CONSTRUCTION IN 2024
601702	20,000,000	20,565,021	298,858,981	2025	FOR SUPERVISION OF WORKS AND COMMENCEMENT OF CONSTRUCTION
	42,839,410	24,014,765	450,581,264		
	78,611,040	66,775,150	601,937,885		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
652306	LOCAL	PURCHASE OF HYPERBARIC OXYGEN MACHINE	1,000,000	0	0	0
652305	LOCAL	CONSTRUCTION OF DIAMOND CLINIC	10	400,000	0	0
652304	LOCAL	CONSTRUCTION OF CALLIAQUA POLYCLINIC	10	2,500,000	4,000,000	0
652303	LOCAL	CONSTRUCTION OF BYERA CLINIC	10	525,000	1,975,000	0
652302	LOCAL	BIABOU HEALTH CENTRE IMPROVEMENT	560,000	380,000	0	0
652301	LOCAL	BEQUIA HOSPITAL EXPANSION PROJECT	300,000	1,215,000	0	0
652204	LOCAL	ESTABLISHMENT OF AN AUTONOMOUS HOSPITAL	300,000	24,600	0	492,000
652203	LOCAL	MODERN SOUTH RIVERS CLINIC	256,000	752,000	112,000	300,000
652202	LOCAL	REHABILITATION OF THE MENTAL HEALTH CENTRE	160,000	0	0	260,000
652201	LOCAL	DEVELOPMENT OF GERIATRIC SERVICES - PHASE II	10	150,000	500,000	650,000
652102	LOCAL	ENHAMS WELLNESS CENTRE	600,000	0	0	450,000
652101	LOCAL	SOUTH RIVERS CLINIC	300,000	0	0	300,000
652006	LOCAL	DENGUE ERADICATION CAMPAIGN	0	0	0	1,250,000
652003	LOCAL	ISOLATION FACILITY AT ARGYLE	225,000	0	0	275,000
651901	LOCAL	PURCHASE OF AIR-CONDITIONING UNITS- PHARMACIES AND HEALTH CENTRES	85,000	206,000	500,000	85,000
651601	LOCAL	PAHO-SMART HEALTH CARE FACILITIES	120,000	60,000	60,000	200,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	260,000	0	0	140,000
651103	LOCAL	PURCHASE OF VEHICLES - PHASE II	130,000	0	0	110,000
651102	LOCAL	PURCHASE OF EQUIPMENT - MCMH	500,000	896,000	0	500,000
651004	LOCAL	HOSPITAL & DENTAL EQUIPMENT III	200,000	200,000	0	200,000
650602	LOCAL	MODERN MEDICAL COMPLEX	916,800	1,000,000	0	1,271,000
650404	LOCAL	REFURBISHMENT OF MCMH	1,000,000	600,000	0	1,000,000
		SUB-TOTAL FOR LOCAL LOANS	6,912,840	8,908,600	7,147,000	7,593,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
652306	0	0	1,000,000	2023	TO PURCHASE ONE (1) HYPERBARIC OXYGEN THERAPY MACHINE
652305	0	0	400,010	2024	FOR DESIGN AND CONSTRUCTION WORKS IN 2024
652304	0	0	6,500,010	2026	FOR DESIGN AND SUPERVISION OF CONSTRUCTION WORKS IN 2024
652303	0	0	2,500,010	2025	FOR DESIGN AND SUPERVISION OF CONSTRUCTION WORKS IN 2024
652302	0	0	940,000	2024	FOR RENOVATION OF THE BUILDING INCLUDING STRUCTURAL WORKS AND ROOF, ELECTRICAL, PLUMBING AND FIXTURES, FENCING AND INSTALLATION OF GATES, PROCUREMENT OF FURNITURE AND EQUIPMENT AND RENTAL OF FACILITY TO HOUSE CURRENT CLINIC
652301	0	0	1,515,000	2024	FOR THE EXPANSION OF BUILDING, RENOVATION OF TWO STAFF QUARTERS (NURSES AND DOCTORS) AND THE PURCHASE OF FURNITURE AND EQUIPMENT
652204	492,000	114,540	439,140	2024	TO SECURE CONSULTANCY SERVICES AND OTHER RELEVANT SERVICES
652203	300,000	0	1,120,000	2025	COUNTERPART CONTRIBUTION FOR THE MODERN SOUTH RIVERS CLINIC
652202	260,000	0	160,000	2023	TO REPAIR ROOF AT THE FEMALE WARD, SENIOR NURSING OFFICE AND SECURITY BARS AT WINDOWS AND RECONSTRUCTION OF DAMAGED PERIMETER WALL
652201	650,000	0	650,010	2025	TO DEVELOP LEGISLATIVE AND REGULATORY FRAMEWORK FOR GERIATRIC SERVICES IN 2024
652102	450,000	0	600,000	2023	REFURBISHMENT AND EXPANSION OF THE EXISTING HEALTH CENTRE, CONVERSION OF THE NURSES' QUARTER TO A TRAINING KITCHEN AND CONSTRUCTION OF A HEALTH AND WELLNESS PHYSICAL ACTIVITY CENTRE
652101	300,000	0	300,000	2023	FOR THE REHABILITATION OF THE SOUTH RIVERS CLINIC
652006	2,030,131	5,217,532	5,217,532	2022	THIS PROJECT IS NOW UNDER THE RECURRENT BUDGET
652003	275,000	2,772,487	2,997,487	2023	TO COMPLETE MINOR RETROFITTING WORKS
651901	85,000	63,729	854,729	2025	TO REPLACE AC UNITS AT VARIOUS PHARMACIES AND HEALTH CENTRES
651601	200,000	1,519,022	1,759,022	2025	FOR COUNTERPART CONTRIBUTION TO THE PAHO SMART HEALTH CARE FACILITIES PROGRAMME
651201	140,000	736,112	996,112	2023	TO PURCHASE INSTRUMENTS, EQUIPMENT, FURNITURE AND FITTINGS FOR VARIOUS HEALTH FACILITIES
651103	110,000	193,394	323,394	2023	TO PURCHASE ONE (1) PASSENGER VAN FOR MENTAL HEALTH
651102	1,050,000	1,914,305	3,310,305	2024	TO PURCHASE EQUIPMENT INCLUDING SURGICAL AND NEUROSURGICAL INSTRUMENTS AND MEDICAL EQUIPMENT
651004	200,000	434,043	834,043	2024	TO PURCHASE DENTAL INSTRUMENTS FOR KINGSTOWN, GEORGETOWN, BUCCAMENT AND CHATEAUBELAIR CLINICS; SUCTION MACHINE FOR BEQUIA CLINIC AND AIR COMPRESSOR FOR STUBBS POLYCLINIC
650602	1,271,000	14,527,141	29,900,000	2024	FOR REPAIR WORKS INCLUDING ROOF, SEPTIC TANK AND SOAK AWAY, COMPLETE INSTALLATION OF MRI EQUIPMENT AND THE PROCUREMENT OF A CT SCAN FOR THE HEALTH COMPLEX
650404	1,000,000	1,327,587	2,927,587	2024	TO REFURBISH VARIOUS AREAS OF MCMH INCLUDING REPAIRS TO ROOF OF THE FEMALE MEDICAL WARD AND THE LAUNDRY AREA AND OTHER WORKS ON THE MCMH FACILITY
	8,923,131	29,063,675	52,715,362		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
652106	ROC	UPGRADING OF HEALTH FACILITIES - PHASE II	1,000,000	500,000	0	1,000,000
652002	ITALY	BEQUIA DESALINATION PLANT - PHASE II	10	4,754,600	0	700,000
651802	SOUTH KOREA	PURCHASE OF INCINERATOR	0	0	0	0
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	40,000	30,000	20,000	0
651601	PAHO	PAHO-SMART HEALTH CARE FACILITIES	10	0	0	500,000
651502	ROC	UPGRADING OF HEALTH FACILITIES	0	0	0	140,000
650501	ROC	DEVELOPMENT OF GERIATRIC SERVICES - PHASE I	250,000	0	0	260,000
650404	ROC	REFURBISHMENT OF MCMH	650,000	950,000	0	650,000
		<u>TECHNICAL ASSISTANCE (GRANTS)</u>				
650801	PAHO/WHO	PAHO/WHO PROJECT II	600,000	0	0	600,000
		SUB - TOTAL FOR GRANTS	2,540,020	6,234,600	20,000	3,850,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
652307	CDB	SUPPORT FOR STRENGTHENING THE HEALTH SYSTEM	10	10,000,000	16,000,000	0
652203	SFD	MODERN SOUTH RIVERS CLINIC	10	6,700,000	2,300,000	0
		SUB - TOTAL EXTERNAL LOANS	20	16,700,000	18,300,000	0
		TOTAL APPROVED EXPENDITURE FOR MHE	9,452,880	31,843,200	25,467,000	11,443,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
652106	1,000,000	154,207	1,654,207	2024	TO UPGRADE OF HEALTH FACILITIES: CEDARS DOCTOR'S HOUSE, GREIGGS HEALTH CENTRE AND STAFF QUARTERS, DIAMONDS CLINIC AND LOWMANS STAFF QUARTERS
652002	700,000	0	4,754,610	2024	FOR THE CONSTRUCTION OF A DESALINATION PLANT TO PROVIDE POTABLE WATER TO THE PORT ELIZABETH COMMUNITY
651802	394,954	394,874	394,874	2022	THIS PROJECT IS COMPLETE
651701	41,606	167,046	257,046	2025	TO BUILD CAPACITY FOR THE PREVENTION AND ELIMINATION OF INFECTIOUS DISEASES
651601	500,000	0	7,387,487	2023	TO IMPLEMENT SMART STANDARDS AT VARIOUS HEALTH FACILITIES INCLUDING GEORGETOWN, MAYREAU, UNION ISLAND AND STUBBS CLINICS
651502	140,000	379,951	379,951	2022	THIS PROJECT IS COMPLETE
650501	260,000	2,117,772	2,367,772	2023	FOR DEMOLITION OF EXISTING BUILDING ON SITE, REMOVAL OF EXCAVATED MATERIALS, FENCING OF SITE AND INSTALLATION OF GATES
650404	650,000	871,545	2,575,581	2024	TO REFURBISH THE CENTRAL STERILISING DEPARTMENT
650801	600,000	1,797,036	2,397,036	2023	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS SUCH AS DATA ANALYSIS AND SOFTWARE TRAINING FOR HEALTH CARE PROVIDERS, IMPLEMENTATION OF HPV AND VECTOR CONTROL SENSITIZATION PROGRAMMES, CONDUCT ORAL HEALTH SURVEY AND REVISE HEALTH POLICIES
	4,286,560	5,882,430	22,168,563		
652307	0	0	26,000,010	2025	TO SUPPORT THE STRENGTHENING OF THE HEALTH SYSTEM
652203	0	0	9,000,010	2025	FOR THE CONSTRUCTION OF A MODERN CLINIC IN SOUTH RIVERS
	0	0	35,000,020		
	13,209,691	34,946,105	109,883,945		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
852302	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT - UAE	10	152,900	0	
852301	LOCAL	PRO-TEMPORE - PRESIDENT OF THE COMMUNITY FOR LATIN AMERICAN AND CARIBBEAN STATES (CELAC)	10	0	0	0
852102	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	0	0	0	60,000
852101	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	0	0	0	40,000
851901	LOCAL	OVERSEAS MISSION ENHANCEMENT PROJECT	96,100	0	0	45,600
		SUB-TOTAL FOR LOCAL LOANS	96,120	152,900	0	145,600
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
852102	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICE PROVIDERS	0	0	0	190,000
852101	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	0	0	0	160,000
		SUB-TOTAL FOR GRANTS	0	0	0	350,000
		TOTAL APPROVED EXPENDITURE FOR MFATRDM	96,120	152,900	0	495,600

85 - MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
852302	0	0	152,910	2024	TO PURCHASE FUNITURE AND EQUIPMENT FOR THE CONSULATE GENERAL IN UNITED ARAB EMIRATES IN 2024
852301	0	0	10	2023	TO FACILITATE SECRETARIAT DUTIES FOR THE PRO-TEMPORE - PRESIDENCY OF THE COMMUNITY FOR LATIN AMERICAN AND CARIBBEAN STATES (CELAC) INCLUDING THE RECRUITMENT OF A COORDINATOR, FOUR TRANSLATORS AND PURCHASE OF EQUIPMENT
852102	60,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION - PROJECT # 352301
852101	40,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF AGRICULTURE, ETC - PROJECT # 452304
851901	45,600	284,450	380,550	2023	FOR THE PROCUREMENT OF EQUIPMENT AND FURNITURE AND REPAIRS TO RESIDENCE IN WASHINGTON, PROCUREMENT OF DESKTOP COMPUTERS AND FURNITURE FOR CONSULATE IN CANADA AND EQUIPMENT FOR CONSULATE IN NEW YORK
	145,600	284,450	1,723,470		
852102	190,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION - PROJECT # 352301
852101	160,000	0	0	2022	THIS PROJECT IS UNDER THE MINISTRY OF AGRICULTURE, ETC - PROJECT # 452304
	350,000	0	0		
	495,600	284,450	1,723,470		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
902301	LOCAL	PURCHASE OF AVIATION EQUIPMENT	223,000	0	0	0
902102	LOCAL	PURCHASE OF VEHICLE - J.F. MITCHELL AIRPORT	97,000	0	0	97,000
902101	LOCAL	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	80,000	384,700	0	100,000
902007	LOCAL	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	40,000	59,000	30,000	61,600
902004	LOCAL	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	45,000	99,000	30,000	84,280
902002	LOCAL	SIGNAGE PROJECT II	10	92,800	0	92,800
901905	LOCAL	HISTORIOGRAPHY OF ST. VINCENT AND THE GRENADINES	103,200	0	0	87,000
901902	LOCAL	REHABILITATION OF VILLA BOARD WALK	34,700	0	0	623,800
901901	LOCAL	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	10,000	811,260	628,580	245,000
901803	LOCAL	VILLA BEACH FACILITY	46,200	0	0	0
901802	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	152,000	0	0	118,000
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	160,000	65,000	0	350,000
		SUB - TOTAL FOR LOCAL LOANS	991,110	1,511,760	688,580	2,165,480

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
902301	0	0	223,000	2023	FOR THE REPLACEMENT OF FORTY-EIGHT (48) SIDEBAND ANTENNAES DVOR/DME FOR NAVIGATION AND PROCUREMENT OF ONE (1) WATERPROOF SEALING KIT AT ARGYLE INTERNATIONAL AIRPORT
902102	97,000	0	97,000	2023	TO PURCHASE A VEHICLE FOR THE J.F. MITCHELL AIRPORT IN BEQUIA
902101	100,000	0	464,700	2024	COUNTERPART CONTRIBUTION FOR THE GEF 7 FUNDED - SVG COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT
902007	61,600	0	129,000	2025	COUNTERPART CONTRIBUTION FOR THE UNEP FUNDED - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE
902004	84,280	0	174,000	2025	COUNTERPART CONTRIBUTION FOR THE UNEP FUNDED THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE
902002	92,800	19,511	112,321	2024	TO CONSTRUCT VILLAGE SIGNS AND DIRECTIONAL SIGNS ALONG THE LEEWARD HIGHWAY IN 2024
901905	87,000	16,095	119,295	2023	FOR CONSULTANCY SERVICES TO RECONSTRUCT A RECORD OF HUMAN ACTIVITY IN SVG
901902	623,800	537,731	572,431	2023	FOR RETENTION PAYMENT
901901	245,000	111,773	1,561,613	2025	TO ERECT SIGNAGE AND TO PURCHASE LOCKERS, FURNITURE AND EQUIPMENT FOR LANDSCAPING
901803	354,607	932,229	978,429	2023	FOR RETENTION PAYMENT
901802	118,000	163,238	315,238	2023	TO REPLACE SOUND SYSTEM, PURCHASE FURNITURE AND STAGE FLATS
900804	600,126	2,267,641	2,492,641	2024	FOR TRAINING AND CERTIFICATION OF PERSONS IN THE USE OF THE FIREFIGHTING SIMULATOR
	2,770,213	4,660,671	7,852,121		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2023

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
902205	UNDP	UNDP MSMEs TOURISM PROJECT	0	0	0	0
902204	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	173,000	161,150	161,150	150,000
902203	GEF	CARIBBEAN REGIONAL FUND FOR WASTE MANAGEMENT PLUS (CREW+)	656,500	96,240	0	250,200
902202	UNEP	BASEL REPORTING COMPLIANCE IMPLEMENTATION PROJECT	74,300	0	0	74,300
902101	GEF	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	500,000	3,451,577	2,413,346	147,000
902007	UNEP	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	250,000	372,000	186,400	392,000
902004	UNEP	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	300,000	600,000	185,000	526,750
901301	ROC	IMPROVEMENT OF TOURISM SITES	584,200	0	0	0
		SUB - TOTAL FOR GRANTS	2,538,000	4,680,967	2,945,896	1,540,250
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
902201	IDA	UNLEASHING THE BLUE ECONOMY (UBEC) OF THE CARIBBEAN	18,000,000	14,264,500	983,500	20,000
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	7,199,000	1,000,000	0	4,795,300
		SUB - TOTAL EXTERNAL LOANS	25,199,000	15,264,500	983,500	4,815,300
		TOTAL APPROVED EXPENDITURE FOR MTCASDC	28,728,110	21,457,227	4,617,976	8,521,030

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2022	CUMULATIVE EXPENDITURE OCT 2022	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2023 ACTIVITIES
902205	221,400	211,918	221,400	2022	THIS PROJECT IS COMPLETE
902204	150,000	766,372	1,261,672	2025	IMPLEMENTATION OF MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING TRAINING FOR HCFC ALTERNATIVES, PUBLIC EDUCATION AND AWARENESS
902203	250,200	0	752,740	2024	TO IMPLEMENT INNOVATIVE TECHNICAL SMALL-SCALE SOLUTIONS TO ADDRESS WASTEWATER ISSUES THROUGHOUT SVG
902202	74,300	0	74,300	2023	FOR STOCKTAKING AND STAKEHOLDER CONSULTATION ON CHEMICAL/HAZARDOUS MANAGEMENT UNDER THE BASEL CONVENTION
902101	147,000	0	11,644,413	2027	TO STRENGTHEN THE MANAGEMENT OF COASTAL AND MARINE ECOSYSTEMS IN SVG
902007	392,000	2,285	810,685	2025	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE INITIAL BIENNIAL UPDATE REPORT (BUR1) FOR SVG
902004	526,750	0	1,085,000	2025	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE PROJECT IMPLEMENTATION PROPOSAL
901301	0	0	584,200	2023	FOR THE IMPROVEMENT OF TOURISM SITES INCLUDING LA SOUFRIERE TRAIL, OTHER NATURE TRAILS AND RECREATION & HERITAGE PARKS
	1,761,650	980,575	16,434,410		
902201	20,000	0	70,352,400	2027	TO ESTABLISH THE PIU FOR THE UBEC AND TO ACTIVATE THE CONTINGENT EMERGENCY RESPONSE COMPONENT (CERC) TO ADDRESS FOOD INSECURITY CRISIS IN THE AGRICULTURE SECTOR.
901702	4,795,300	1,409,711	13,441,000	2024	TO ENHANCE THE COMPETITIVENESS OF THE TOURISM SECTOR INCLUDING REHABILITATION OF FORT CHARLOTTE, UPGRADE OF ANCHORAGE SITES, DESIGN OF FORTS (HAMILTON AND MURRAY) AND PREPARE A TOURISM MASTER PLAN
	4,815,300	1,409,711	83,793,400		
	9,347,163	7,050,957	108,079,931		

CAPITAL/TECHNICAL ASSISTANCE ESTIMATES
SUMMARY OF CAPITAL EXPENDITURE

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	PROJECTED EXPENDITURE 2025	APPROVED EXPENDITURE 2022	REVISED EXPENDITURE OCT 2022	ACTUAL EXPENDITURE OCT 2022
01	AUTONOMOUS DEPARTMENTS	123,710	100,000	0	100,000	100,000	0
10	OFFICE OF THE PRIME MINISTER	6,152,520	4,652,600	2,615,000	3,482,600	3,482,600	2,398,420
17	MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	3,330,115	1,999,630	1,664,952	1,000,000	1,163,583	326,353
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION	146,837,171	196,028,968	179,085,219	138,291,855	138,716,855	42,928,385
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT	14,147,376	23,419,354	10,010,753	11,957,100	16,957,100	7,838,158
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	24,626,210	23,119,376	7,715,762	26,656,190	27,211,593	4,168,717
40	MINISTRY OF NATIONAL SECURITY	2,446,130	2,855,800	895,000	3,336,000	3,695,100	374,567
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION,	24,677,720	12,090,409	728,424	21,046,321	21,124,220	3,676,743
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	97,190,630	139,463,287	74,547,277	94,842,314	98,895,771	17,450,268
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	113,754,420	230,679,593	177,317,345	76,291,190	78,611,040	47,024,742
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	9,452,880	31,843,200	25,467,000	11,443,000	13,209,691	3,803,474
85	MINISTRY OF FOREIGN AFFAIRS, TRADE, REGIONAL INTEGRATION AND DIASPORA MATTERS	96,120	152,900	0	495,600	495,600	0
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	28,728,110	21,457,227	4,617,976	8,521,030	9,347,163	1,031,290
	GRAND TOTAL FOR ALL MINISTRIES	471,563,113	687,862,344	484,664,708	397,463,200	413,010,316	131,021,117

LIST OF APPENDICIES

APPENDIX I PUBLIC DEBT

APPENDIX II GRANTS AND CONTRIBUTION

APPENDIX III SALARY SCALES

APPENDIX IV LIST OF ACCOUNTING OFFICER

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE (%)	DISBURSED OUTSTANDING DEBT 30.09.22 \$	SINKING FUND/ LOAN REPAYMENT \$	INTEREST PAYMENTS \$
	%			
(A) SECURITIES				
SINKING FUND SECURITIES				
Government Bonds (2018) - (VCG081126)	7.25	6,804,000	1,245,090	493,290
Government Private Placement Bond (2018) - (PP101228)	4.50	5,500,000	1,006,466	247,500
Government Private Placement Bond (2019) - (PP080327)	7.25	15,000,000	2,744,907	1,087,500
Government Private Placement Bond (2019) - (PP100729)	7.50	9,450,000	1,729,291	708,750
Government Private Placement Bond (2019) - (PP070526)	7.00	5,040,000	922,289	352,800
Government Private Placement COVID Bond (2020) - (PP210423)	3.25	1,650,000	301,940	53,625
Government Private Placement COVID Bond (2020) - (PP210425)	4.25	8,000,000	1,463,950	340,000
Government Private Placement Bond (2020) - (PP280225)	5.75	1,100,000	201,293	63,250
Government Private Placement Bond (2020) - (PP080728)	6.75	1,977,000	361,779	133,448
Government Private Placement Bond- NIS (2020) - (PP100430)	3.00	6,900,000	1,262,657	207,000
Government Private Placement Bond (BOSVG) (2022) VCG050527	5.00	4,000,000	731,975	200,000
Government Private Placement Bond (2019) - (PP100729)	6.75	155,000	28,364	10,463
TOTAL SINKING FUND SECURITIES		65,576,000	12,000,000	3,897,625
AMORTISED BONDS				
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	895,600	895,600	31,346
Private Placement Bonds (2016) - (PP071223)	7.00	2,185,714	1,457,143	76,500
NIS 10 Year Fixed Rate Bond (2016) - (2026)	7.00	4,836,589	1,068,660	338,561
Government Bonds (2016) - VCG070623	7.00	928,571	464,286	32,500
Government Bonds (2017) - VCG070524	7.50	5,443,429	2,721,714	408,257
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	1,428,571	714,286	107,143
Government Bond (2017) - VCG080225	7.50	4,687,500	1,875,000	351,563
Government Private Placement Bond (2018) - (PP070625)	7.00	2,475,000	825,000	173,250
Government Private Treasury Bond (2018) - (VCG070725)	7.00	5,142,857	1,741,286	360,000
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	147,857	49,286	10,350
Government Bond (2018) - VCG100628	7.00	4,500,000	750,000	315,000
Government Bond (2018) - VCG101128	7.50	859,950	132,300	64,496
Government Private Placement Bond-FCIS (2018) - (PP101228)	7.50	5,265,000	810,000	394,875
Government Private Placement Bond-NIS (2018) - (PP101228)	2.00	3,705,000	570,000	74,100
Government Bond (2019) - VCG070926	7.00	7,208,571	1,802,143	504,600
Government Bond (2019) - VCN080524	6.25	2,312,000	1,156,000	144,500
Government Private Placement Bond (2019) - (PP080627)	7.25	6,250,000	1,250,000	453,125
Government Private Placement Bond-FCIS (2019) - (PP100429)	7.50	7,000,000	1,000,000	525,000
Government Private Placement Bond (2019) - (PP100729)	7.50	8,400,000	1,200,000	630,000
Government Bond (2019) -VCG071226	6.75	10,571,143	2,349,143	713,552
Government Bond (2020) - VCG060724	4.50	3,893,929	1,946,964	175,227
Government Bond (2020) - VCG060724	4.50	8,325,000	4,162,500	374,625
Government COVID Bond (2020) - PP070427	7.00	5,000,000	1,000,000	350,000
Government FCIS Bond (2020) - PP100230	7.25	2,020,500	269,400	146,486
Government NIS Bond (2020) - PP100330	2.50	7,500,000	1,000,000	187,500
Government Bond (2021) -VCG080225	4.75	13,125,000	3,750,000	590,625
Government Bond-BOSVG (2021) - PP050326	5.50	7,000,000	2,000,000	385,000
Government Bond-FCIS (2021) - VCG050426	5.50	4,969,600	1,242,400	273,328
Government Bond-BOSL (2021) - PP050126	5.50	385,000	110,000	21,175
Government NIS Bond (2021) - PP050926	2.00	455,016	113,751	9,100
Government NIS Bond (2021) - PP051226	2.00	278,210	61,824	5,564
ECCB 10 Year Debenture Bond(2020) - PP100130	6.50	10,000,000	988,611	650,000
ECCB 15 Year Debenture Bond(2021) - PP150536	3.50	15,000,000	722,428	525,000
ECCB 15 Year Debenture Bond(2021) - PP151036	3.50	17,500,000	-	612,500
ECCB 15 Year Debenture Bond(2022) - PP150837	3.50	25,000,000	-	875,000
Government Bond (FCIS) (2022) VCN030425	3.50	1,400,000	466,667	49,000
Government Bond (BOSVG) (2022) VCG040526	4.50	5,000,000	1,250,000	225,000
Government Private Placement Bond (2022) PP050327	5.50	13,500,000	3,000,000	472,500
Government Bond Private Placement (2022) PP050327	2.00	196,574	43,683	6,880
Government Bond Private Placement (2022) PP050927	2.00	6,249,678	1,249,936	218,739
Government Private Placement Bond (2022) VCG050627	5.00	1,166,000	233,200	40,810
Government Private Placement Bond (2022) VCG050528	5.75	6,000,000	1,000,000	210,000
Government Private Placement Bond (2022) VCG070429	6.75	1,500,000	214,286	52,500
Government Private Placement Bond (2022) VCG070629	6.50	1,673,000	239,001	58,555
TOTAL AMORTIZED BONDS		241,380,859	47,896,497	12,223,832
TREASURY NOTES				
Treasury Notes (2013) - (2023) - Vinlec	4.50	1,036,310	1,036,310	46,634
Treasury Notes (2013) - (2023) - NIS	4.50	801,612	801,612	36,073
Treasury Note (2014)- (2024) - NIS	4.50	3,556,259	1,738,572	160,032
TOTAL TREASURY NOTES		5,394,180	3,576,494	242,738

BAL. C/FWD

312,351,040

63,472,991

16,364,196

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

BAL. B/FWD **312,351,040** **63,472,991** **16,364,196**

TREASURY BILLS				
VCB251022	3.50	7,235,667	-	253,248
VCB241122	3.50	7,235,667	-	108,535
VCB211122	3.50	7,235,667	-	143,990
TOTAL		21,707,000	-	505,773
TOTAL SECURITIES		334,058,040	63,472,991	16,869,969
(B) OVERDRAFTS				
BOSVG				
Accountant General	8.00	68,070,069	-	6,445,606
Kingstown Town Board	11.0	222,092.76	10	10
Housing and Land Development Corporation	11.0	20,688.79	10	10
SVG Postal Corporation	10.5	1,340,475	10	10
TOTAL OVERDRAFTS		69,653,326	30	6,445,636

(C) LOANS				
Accountant General Overdraft Loan - BOSVG	7.00	35,818,005	1,650,000	7,287,390
Accountant General - BOSVG	8.00	10,447,256	10,447,356	835,780
Government of St. Vincent Bridging loan- BOSVG	6.50	18,652,482	2,928,440	1,212,411
Diagnostic Medical Center - N.I.S	6.00	4,278,459	770,123	256,708
Advance - E.C.C.B	2.00	3,669,282	20,000,000	800,000
Bridging Loan - Vinlec	4.00	4,050,000	810,000	324,000
Mt Wynne Hotel Development Loan- NIS	3.50	1,551,714	500,000	108,620
Housing and Land Development Corporation - SVCB	8.00	788,550	10	10
National Lotteries - N.I.S	8.50	2,596,561	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	1,699,795	237,398	76,491
TOTAL LOANS		104,507,964	37,343,366	10,901,450

(D) OTHERS				
Insurance Deposits	1.0	19,033,337	-	190,333
Accounts Payables	0.0	22,845,831	-	-
Accounts Payables IADC (Lands with Deed)	5.0	3,893,008	1,946,504	725,130
Accounts Payables IADC	0.0	1,028,831	-	-
Provision for New Borrowings 2023	0.0	-	3,125,000	1,875,000
TOTAL OTHERS		46,801,008	5,071,504	2,790,463
TOTAL DOMESTIC DEBT		555,020,337	105,887,891	37,007,518

CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Sept. 30, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019
ECCB	3,669,282	37,500,000	35,000,000	25,000,000
BANK OF ST. VINCENT AND THE GRENADINES	134,571,069	111,892,481	106,022,217	90,438,117
OTHER FINANCIAL INSTITUTIONS	208,592,720	183,952,850	233,592,720	199,125,727
INSURANCE COMPANIES	66,296,975	71,814,718	70,313,975	74,587,963
NATIONAL INSURANCE SERVICES	35,440,260	50,805,165	46,475,249	51,727,052
OTHERS	106,450,032	86,380,616	85,403,339	53,779,501
TOTAL	555,020,337	542,345,831	576,807,500	494,658,360
of which: Central Government	529,096,109	516,502,248	547,518,605	466,484,751
Government Guaranteed	25,924,228	25,843,583	29,288,895	28,173,609

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

EXTERNAL DEBT	INTEREST RATE %	D.O.D. 30.09.22 \$	LOAN REPAYMENT \$	INTEREST PAYMENTS \$
(A) CARIBBEAN DEVELOPMENT BANK				
39/SFR Feeder Roads III	0.75	1,500,131	136,275	10,484
40/SFR Gren. Multi-Project	2.00	1,504,435	250,739	26,954
43/SFR Rehab of Storm and Flood Damage	2.00	235,521	40,960	4,198
46/SFR Voctech Project	1.38	2,404,313	196,827	23,457
47/SFR Banana Emergency Rehab.	3.75	56,268	28,134	211
50/SFR Leeward Highway	2.00	2,241,490	271,696	41,434
4/SFR-OR Feeder Roads IV	2.00	1,447,190	137,828	27,221
7/SFR-OR OECS Solid Waste Management Project	2.00	2,492,100	140,400	48,087
8/SFR-OR Basic Education Project	2.50	2,003,519	401,043	43,822
56/SFR Hurricane Lenny Response	2.50	416,914	50,535	9,633
10/SFR-OR Grenadines Multi-Project III	2.50	3,668,503	407,611	85,344
11/SFR-OR OECS Solid Waste Project (add'l)	3.63	421,385	240,792	19,970
08/OR Windward Highway Reconstruction	4.75	7,760,071	2,517,018	293,879
13/SFR-OR Basic Education II	3.25	13,024,659	2,390,857	410,317
14/ORSTV Energy Efficiency Measures and Solar Photovoltaic Plant	4.75	5,277,620	642,163	313,334
14/SFR-OR Support for LIAT (1974) Ltd	3.63	4,606,019	877,337	169,924
15/ORSTV Emergency Support Loan- LIAT	4.75	2,268,000	226,800	103,686
16/SFR-OR Policy-Based Loan	3.63	34,740,000	4,095,000	1,217,616
12/OR-STV Financial Sector Stabilisation Loan	4.75	53,280,000	6,660,000	2,210,287
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehabilitation	3.63	21,138,771	1,237,788	668,228
63/SFR-STV TECHVOC Education and Training Development	2.50	29,829,480	1,573,659	736,129
64/SFR-STV NDM -Immediate response to Torrential Rainfall	2.50	442,416	252,810	7,110
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	3.13	30,357,733	2,017,326	813,649
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	4.19	20,492,081	1,293,109	1,004,809
65/SFR-STV NDM-Disaster Risk Reduction and Climate Change Adaptation	2.50	10,093,766	547,514	433,285
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited	4.75	9,356,081	1,559,347	403,624
2/sfr-or UWI Open Campus development Project	3.63	20,502,190	1,746,960	649,763
20/SFR-STV NDM-Disaster Risk Reduction and Adaptation	4.75	901,440	-	541,944
21/SFR-STV Sandy Bay Sea Defence Resilience Project	4.75	372,260	-	524,087
22/SFR-STV Port Modernization Project	2.63	69,616,024	-	4,126,712
66/SFR-STV Canouan Airport runway rehabilitation	1.00	265,769	71,640	6,236
67/SFT-STV CoronaVirus Disease 2019 Support Loan	1.00	30,510,000	-	309,337
23/SFR-OR-STV School Improvement Project Phase 1	1.88	14,531,091	-	495,051
68/ SFR-STV Project Management Support For MTW	1.00	784,068	-	11,945
70/SFR-STV Safety Nets for Vulnerable Populations affected by Coronavirus Disease	1.97	16,081,200	-	321,200
TOTAL		414,622,508	30,012,168	16,112,967
(B) CENTRAL GOVERNMENT NON - BUDGET FINANCED AND CENTRAL GOVERNMENT GUARANTEED				
30/SFR Power Project (VINLEC)	0.75	380,862	10	10
15/SFR-OR-STV Seventh Student Loan	2.90	12,759,335	10	10
9/SFR-OR Third Consolidated Line of Credit	2.50	526,688	10	10
16/OR-STV Vinlec Battery Storage and Grid Connected Solar PV	3.30	-	10	10
TOTAL		13,666,885	40	40
TOTAL CDB LOANS		428,289,393	30,012,208	16,113,007
(C) REPUBLIC OF CHINA (ON TAIWAN)				
Public Sector Investment - Phase III (EXIM Bank)	2.76	13,341,110	1,270,598	281,521
AIA Terminal Building Project (Mega Bank)	2.83	16,200,162	1,542,834	370,462
AIA (EXIM Bank)	2.76	18,264,695	1,588,237	397,108
AIA EXIM Bank II	2.76	10,720,585	794,119	245,278
AIA EXIM Bank III	2.83	23,823,526	1,588,237	624,693
EXIM Hotel Development Project	2.55	10,800,000	-	715,742
Modern Court House	2.76	6,750,000	-	401,439
Port Modernization Support Loan	2.76	-	-	-
TOTAL		99,900,078	6,784,025	3,036,243

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

(D) CARICOM DEVELOPMENT FUND				
Country Assistance Programme	3.00	4,690,749	1,626,523	115,706
Country Assistance Programme 2 (Hotel Development)	3.00	3,381,083	-	405,730
TOTAL		8,071,832	1,626,523	521,436
(F) WORLD BANK/IDA				
Cumberland Hydro-Project	3.00	5,569,421	484,290	40,870
Agricultural Diversification Project	1.00	200,349	200,349	1,146
OECS Telecommunications Reform Project	1.00	811,945	77,320	5,654
OECS Waste Management Project	1.00	1,736,773	231,559	12,592
Emergency Recovery Project	1.00	4,939,956	340,680	36,416
Emergency Recovery & Disaster Mgt. Project	1.00	6,312,048	435,310	47,177
HIV/AIDS Prevention and Control Project	1.26	3,584,650	113,798	26,673
OECS Education Development Project	1.26	6,310,978	200,349	46,960
Telecommunication & Info. Tech. Dev. Project	1.25	490,768	14,872	3,597
OECS Catastrophe Insurance Project	0.75	1,422,778	41,240	10,594
OECS E-Gov. Regional Integration Project Loan	0.75	5,121,932	136,585	37,645
Hurricane Tomas Emergency Recovery Project	0.75	10,843,170	281,641	79,738
Regional Disaster Vulnerability Reduction Project	1.26	114,961,459	790,366	815,629
Caribbean Regional Communications Infrastructure Program	0.75	14,037,478	269,951	106,074
OECS Regional Tourism Competitive Project	1.00	3,256,470	-	110,654
OECS Regional Agriculture Competitive Project	1.00	2,434,247	-	45,290
Human Development Service Delivery Project	1.00	14,328,567	-	217,906
OECS MSME Guarantee Facility Project	0.75	4,933,551	-	72,787
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	-	180,808
SVG Regional Health Project	1.46	10,880,166	-	202,070
Additional Financing SVG Regional Health Project	1.42	-	-	63,261
SVG Digital Caribbean Project	0.75	8,469,722	-	215,354
Supplemental Financing Second Reform and Resilience Development Policy Credit	0.75	135,000,000	-	2,326,875
SVG Volcani Eruption Emergency Project	0.75	30,967,862	-	717,750
TOTAL		587,599,233	3,618,310	8,002,020
(G) INTERNATIONAL MONETARY FUND				
Rapid Credit Facility II (2011)	0.25	1,511,721	726,250	360,369
Rapid Credit Facility III (2014)	0.25	42,619,590	726,250	360,369
Rapid Credit Facility III (2020)	0.25	31,353,224	10	10
TOTAL		75,484,535	1,452,510	720,748
(H) ALBA BANK/ EL FONDO				
ALBA - Public Sector Investment Phase I FS-VC-2011	2.60	32,982,211	4,880,574	86,400
Lowmans Bay Phase II	4.50	421,875	10	10
ALBA - AIA Construction II FS-VC-2013	2.00	67,500,000	-	-
ALBA- AIA Constuction III	6.00	26,321,490	-	-
TOTAL		127,225,576	4,880,584	86,410
(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	3,086,117	849,178	86,262
Kuwait Fund for Arab Development	2.50	18,618,138	2,228,000	586,203
Opec Fund For International Development	5.00	7,762,154	3,571,668	688,727
North Star Trade Finance	2.39	9,548,845	6,365,120	120,448
North Star Trade Finance II	3.36	4,678,418	3,118,946	78,382
Damen Shipyards Group- Suppliers Credit Facility	4.90	6,966,000	1,990,286	268,191
Damen Shipyards Group- Suppliers Credit Facility 2	4.90	2,914,705	529,946	124,247
TOTAL		64,674,995	18,653,144	1,952,460

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

(K) BONDS				
Sinking Fund Securities				
Government Bonds (2018) - (VCG081126)	7.25	8,196,000	1,544,812	594,210
Government Private Treasury Bond (2019) - (PP060526)	7.00	9,815,000	1,849,967	687,050
Government Bond (2020)- (VCG280225)	5.75	5,081,000	957,685	292,158
Government Bond-FCIS (2022)- (PP050427)	5.50	5,000,000	942,418	275,000
Government Bond-FCIS (2022)- (PP050427)	5.50	3,000,000	565,451	165,000
Government Bond (2020)- (PP080728)	6.75	5,063,000	954,293	341,753
Government Bond-FCIS (2022)- (PP070429)	5.50	5,500,000	1,036,660	302,500
Government Bond-FCIS (2022)- (PP070429)	6.75	6,470,000	1,219,489	436,725
Government Bond-FCIS (2022)- (PP070629)	6.75	4,930,000	929,224	332,775
TOTAL		53,055,000	10,000,000	3,427,170
Securities - Amortized Bonds				
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	400,000	400,000	690
Government Bonds (2016) - VCG070623	7.00	671,429	335,714	11,589
First Line Securities 10 Year Bond (2016) - (FVG100826)	7.00	8,031,301	1,805,597	531,137
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	2,857,143	1,428,571	133,929
Government Bonds (2017) - VCG070524	7.50	1,699,429	849,714	79,484
Government Private Treasury Bond (2018) - (VCG070625)	7.00	8,239,286	2,746,429	432,563
Government Bond (2018)- (VCG101128)	7.50	5,640,050	867,700	390,465
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	5,423,571	1,810,857	348,013
Government Bond (2019) - (VCN080524)	6.25	4,753,600	2,376,000	185,688
Government Bond (2019) - (VCG071226)	6.75	8,714,571	1,908,000	493,239
Government Bond (2019) - (VCG071126)	6.15	3,471,429	771,526	177,911
Government Bond (2019) - (VCG070926)	7.00	7,077,143	1,770,000	464,438
Government Bond (2020) - (PP060724)	4.50	1,428,571	676,250	58,000
Government Bond (2020) - (PP060724)-AA	4.50	1,352,500	714,286	53,255
Government Bond-BOSL (2021)- (PP051126)	5.75	6,750,000	1,500,000	323,438
Government Bond (2020) - (PP100230)	7.25	8,094,000	1,079,200	567,255
Government Bond-FCIS (2021)- (VCG050426)	5.50	888,800	223,364	39,718
Government Bond-BOSL (2021)- (VCG050126)	5.50	8,736,000	2,496,000	446,160
Government Bond (2022)- (PP030425)	3.50	6,080,000	1,013,333	159,600
Government Bond-FCIS (2022)- (PP050427)	5.50	8,895,000	1,779,000	415,841
Government Bond-FCIS (2022)- (VCG050627)	5.00	5,743,000	1,148,600	287,150
TOTAL		104,946,823	27,700,142	5,599,559
TOTAL BOND SECURITIES		158,001,823	37,700,142	9,026,729
TREASURY BILLS				
VCB251022	3.50	20,764,333	10	726,752
VCB241122	3.50	20,764,333	10	726,752
VCB211122	3.50	20,764,333	10	726,752
Total		62,293,000	30	2,180,255
TOTAL EXTERNAL DEBT		1,611,540,465	104,727,476	41,639,308

CREDITORS	SUMMARY OF EXTERNAL DEBT			
	BY CREDITOR			
	As at Sept. 30, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019
Caribbean Development Bank	428,289,393	348,409,419	333,212,887	335,761,524
REPUBLIC OF CHINA	99,900,078	87,307,627	94,091,652	100,081,558
EUROPEAN INVESTMENT BANK	-	393,629	1,238,346	3,314,140
CARICOM DEVELOPMENT FUND	8,071,832	5,904,535	7,465,174	9,011,370
IDA / IBRD	587,599,233	554,790,643	309,922,309	190,930,580
ALBA	127,225,576	131,729,756	140,400,616	144,697,152
BONDHOLDERS	158,001,823	130,102,548	128,835,119	134,627,359
INTERNATIONAL MONETARY FUND	75,484,535	79,117,584	51,850,290	11,055,600
PETRO CARIBE**	-	109,554,015	109,554,015	109,554,015
OTHER	126,967,995	129,693,282	114,862,715	136,972,788
TOTAL	1,611,540,465	1,577,003,038	1,291,433,123	1,176,006,086
of which: Central Government	1,597,451,705	1,450,604,901	1,160,834,428	1,035,934,406
Public Corporation	14,088,760	126,398,137	130,598,695	140,071,680

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2022
WITH DEBT SERVICE PROJECTIONS FOR 2023**

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC\$)			
	As at Sept. 30, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019
United States Dollars (USD)	1,211,084	1,189,215	922,575	897,539
Special Drawing Rights (XDR)	107,199	125,635	119,509	103,639
Eastern Caribbean Dollars (XCD)	274,560	251,060	247,056	174,145
European Currency Units (EUR)	-	764	1,239	-
Kuwaiti Dinars (KWD)	18,672	10,304	1,004	580
Other	25	25	50	103
TOTAL	1,611,540	1,577,003	1,291,433	1,176,006

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC\$)			
	As at Sept. 30, 2022	As at Dec. 30, 2021	As at Dec. 30, 2020	As at Dec. 31, 2019
Agriculture	111,263	108,764	88,663	84,663
Air Transport	163,945	166,148	159,148	165,148
Budget Support	260,877	265,932	165,683	110,683
Education & Training	95,694	91,310	81,528	83,528
Finance, Insurance, Etc.	182,233	184,047	149,620	151,620
Health & Social Welfare	87,543	81,366	48,346	37,346
Multisector	319,770	303,627	323,627	214,079
Other	159,211	148,344	115,089	179,610
Roads and Bridges	142,270	136,249	95,907	89,807
Utilities	88,734	91,216	63,822	59,522
TOTAL	1,611,540	1,577,003	1,291,433	1,176,006

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE BY INSTRUMENT TYPE			
	As at Sept. 30, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019
Domestic Debt	555,020,337	542,345,831	579,596,764	494,658,360
Bonds and Notes	312,351,040	283,468,352	281,187,462	273,603,709
Overdraft	69,653,326	39,308,863	49,431,407	31,668,178
Treasury Bills	21,707,000	21,520,000	29,998,000	12,607,000
Loans	104,507,964	127,430,086	142,373,978	122,999,973
Other	46,801,008	70,618,530	76,605,917	53,779,500
External Debt	1,611,540,465	1,577,003,038	1,291,433,123	1,176,006,087
Loans	1,391,245,642	1,383,150,490	1,108,596,004	969,985,728
Bonds	158,001,823	130,102,548	128,835,119	134,627,359
Treasury Bills	62,293,000	63,750,000	54,002,000	71,393,000
TOTAL PUBLIC DEBT	2,166,560,802	2,119,348,869	1,871,029,887	1,670,664,447

INDICATORS	As at Sept. 30, 2022	As at Dec. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019
	%	%	%	%
Total Debt/GDP*	83.7	97.9	85.6	73.5
External Debt/GDP*	62.2	73.3	59.1	51.7
Domestic Debt/GDP*	21.4	23.3	26.5	21.8
Central Government Debt Service/ Current Revenue	33.2%	29.5%	32.4%	34.1%
External Debt Service/ Current Revenue	14.2%	11.7%	14.9%	15.1%
Domestic Debt Service/ Current Revenue	19.0%	17.8%	17.5%	19.0%
GDP at market prices (\$ millions)	2,589.8	2,125.0	2,185.0	2,273.4
Current Revenue (\$ millions)	486.5	681.4	606.3	601.7

*Estimated GDP September 2022

** Debt Relief of Petro Caribe debt

GRANTS AND CONTRIBUTIONS

APPENDIX 11

NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
26311	GRANTS TO LOCAL AUTHORITY	4,617,743	4,617,743
26312	GRANTS TO OTHER AGENCIES	72,064,764	67,254,764
28211	CONTRIBUTIONS DOMESTIC	2,029,920	2,016,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	23,321,420	23,210,265
	TOTAL GRANTS AND CONTRIBUTIONS	102,033,847	97,099,692

01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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	4,076
		6,240	5,968
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	2,256,263
	Total - Autonomous Departments	2,562,535	2,562,263

10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<u>26312 - Current Grants to other Agencies</u>		
113	National Broadcasting Corporation	575,000	575,000
115	SVG Community College	15,500,000	-
	Total other Agencies	16,075,000	575,000
	<u>28211 - Contribution - Domestic</u>		
113	SVG Broadcasting	120,000	120,000
113	Carifuna Community Radio	8,000	4,000
	Total Domestic	128,000	124,000
	<u>28212 - Contribution - Foreign Organisations</u>		
100	International Whaling Commission	100,000	100,000
115	UK National Academic Recognition Information Centre (UKNARIC)	10,000	-
115	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	545	-
115	University of the West Indies	6,500,000	-
		6,510,545	-
	Total Foreign Organisations	6,610,545	100,000
	Total - Office of the Prime Minister	22,813,545	799,000

GRANTS AND CONTRIBUTIONS

APPENDIX 11

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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 2023	APPROVED ESTIMATES 2022
	<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	2,800,000
		4,040,000	3,900,000
262	Centre for Enterprise Development	600,000	600,000
263	National Centre for Technological Innovation	120,000	120,000
	Total other Agencies	6,260,000	6,120,000
	<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
217	Caribbean Telecommunication Union	63,876	63,876
217	International Telecommunication Union	78,308	78,308
		142,184	142,184
230	Caribbean Customs Law Enforcement Council	30,000	30,000
	Total Foreign Organisations	927,064	927,064
	Total - Ministry of Finance, Economic Development, etc.	7,207,064	7,067,064

GRANTS AND CONTRIBUTIONS

APPENDIX II

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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	24,000
317	Voice of the Disabled	5,000	-
		33,000	24,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	Total Domestic	194,010	185,010
	Total - Ministry of National Mobilisation, Social Development, etc.	594,010	585,010

GRANTS AND CONTRIBUTIONS

APPENDIX II

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<u>26312 - Current Grants to other Agencies</u>		
370	School for Children with Special Needs	34,000	34,000
373	SVG Community College	-	14,250,000
387	Assisted Primary School	13,600	13,600
388	Assisted Secondary Schools	1,326,178	1,326,178
	Total other Agencies	1,373,778	15,623,778
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)	-	10,000
357	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	-	545
		<i>155,000</i>	<i>165,545</i>
373	University of the West Indies	-	6,500,000
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		<i>110,000</i>	<i>110,000</i>
	Total Foreign	265,000	6,775,545
	Total - Ministry of Education and National Reconciliation	2,089,568	22,850,113

GRANTS AND CONTRIBUTIONS

APPENDIX II

40 - MINISTRY OF NATIONAL SECURITY

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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 Organisation	2,000,000	2,000,000
400	CARICOM Implementing Agency for Crime & Security (IMPACS)	278,450	278,450
400	Small Arms Treaty	48,165	48,165
400	Convention on Clusters Munitions (CCM)	64	64
400	Preparatory Commission for the Comprehensive Nuclear-test-ban Treaty Organisation	42,129	42,129
		2,368,808	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	255,720
441	Emergency Contingency Fund	75,472	75,472
441	Seismic Research Centre	300,000	400,000
441	Community of Latin American and Caribbean States	6,400	-
		831,872	731,192
	Total Foreign Organisations	3,692,662	3,591,982
	Total - Ministry of National Security	10,086,662	9,985,982

GRANTS AND CONTRIBUTIONS

APPENDIX II

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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	-
474	Bureau of Standards	1,297,116	1,297,116
	Total other Agencies	4,497,116	2,297,116
	<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	Caricom Regional Organisation for Standards & Quality	-	-
452	International Commission for the Conservation of Atlantic Tunas (ICCAT)	76,605	76,605
		131,605	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)	150,000	150,000
480	International Labour Organisation	17,000	17,000
	Total Foreign	565,589	565,589
	Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.	5,096,705	2,896,705

GRANTS AND CONTRIBUTIONS

APPENDIX II

55 - MINISTRY OF TRANSPORT, WORKS, LANDS, PHYSICAL PLANNING

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
560	<u>26312 - Current Grants to other Agencies</u>		
	Roads, Bridges and General Services Authority	15,000,000	14,000,000
	Total other Agencies	15,000,000	14,000,000
	Total - Ministry of Transport, Works, Lands and Physical Planning	15,000,000	14,000,000

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
608	<u>26311 - Current Grants to Local Authority</u>		
	District Councils	1,100,000	1,100,000
	Small Town Boards	749,000	749,000
	Village Council	440,000	440,000
	Special Services	295,000	295,000
	Town Board - Kingstown	2,033,743	2,033,743
	Total Local	4,617,743	4,617,743
605	<u>26312 - Current Grants to other Agencies</u>		
	Argyle International Airport	6,200,000	6,200,000
	Total other Agencies	6,200,000	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.	11,577,743	11,577,743

GRANTS AND CONTRIBUTIONS

APPENDIX II

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
	<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)	123,633	113,430
	Total Foreign	306,153	295,950
	Total - Ministry of Health, Wellness and the Environment	1,696,273	1,686,070

GRANTS AND CONTRIBUTIONS

APPENDIX II

75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
750	<u>28212 - Contribution - Foreign Organisation</u>		
	International Criminal Court	9,000	9,000
	Total Foreign Organisation	9,000	9,000
	Total - Ministry of Legal Affairs	9,000	9,000

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROG. NO.	ORGANISATIONS	ESTIMATES 2023	APPROVED ESTIMATES 2022
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 2023	APPROVED ESTIMATES 2022
	<u>26312 - Current Grants to other Agencies</u>		
909	National Parks Authority	2,472,870	2,312,870
911	SVG Tourism Authority	16,000,000	16,000,000
920	Carnival Development Corporation	560,000	500,000
920	SVG National Trust	20,000	20,000
		580,000	520,000
	Total other Agencies	19,052,870	18,832,870
	<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	24,000
900	UN Environmental Programme	3,900	3,900
900	UN Framework on Climate Change	12,600	12,600
900	UN Convention on Biological Diversity	19,000	19,000
		259,500	259,500
912	Eastern Caribbean Civil Aviation Authority	850,000	850,000
912	International Civil Aviation Organisation	250,000	250,000
		1,100,000	1,100,000
	Total Foreign Organisations	1,359,500	1,359,500
	Total - Ministry of Tourism, Civil Aviation, Sustainable Development and Culture	20,553,370	20,333,370

APPENDIX III**SALARY SCALES**

Grade A1 \$105,876 x \$6,936 - \$133,620	
Attorney General Chief Medical Officer	Director General Finance and Planning

GRADE A2 \$94,320 x \$6,168 - \$125,160	
Cabinet Secretary Chief Magistrate Consultant Medical Director of Planning Director of Public Prosecution	Medical Director Medical Officer of Health Psychiatrist Solicitor General

GRADE A3 \$86,400 x \$5,784 - \$115,320	
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 \$80,268 x \$4,992 - \$105,228	
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, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

GRADE B2 \$72,288 x \$4,608 - \$95,328	
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, ITSD Director, Adult & Continuing Education Director, Agency for Public Information Director, Public Sector Reform Unit Director, National Qualifications and Assessment	Director, Maritime Administration Director of Consumer Affairs Director of Health Security Director of Tourism Director of Trade Director, Sustainable Development District Medical Officer Education Planner Health Planner Health Psychologist Hospital Administrator Labour Commissioner Magistrate Parliamentary Counsel III Project Manager, EDF/PMCU Registrar/Commerce & Intellectual Prop. Senior Crown Counsel Senior Economist Senior Economist/Planner Senior Finance Officer Senior Project Officer Superintendent of Prisons Town Planner

GRADE C \$66,540 x \$4,260 - \$87,840	
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 Consul General Co-ordinator ASYCUDA Co-ordinator of Sports and Physical Activity Commander Coastguard Coordinator, 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 Senior Education Officer Assessment and Quality Assurance

GRADE C	
\$66,540 x \$4,260 - \$87,840	
Deputy Labour Commissioner	Senior Education Officer Programme and Training
Deputy Permanent Rep. (Overseas Missions)	Senior Legal Officer II
Deputy Registrar, CIPO	Senior Physiotherapist
Deputy Registrar (High Court) Professional	Senior Procurement Officer
Director of Forestry	Senior Statistician
Director of Library Services	Senior Technical Officer
Director of Training	Senior Valuation Officer
Director, Social Development	Trade Officer II

GRADE D	
\$60,444 x \$3,492 - \$77,904	
Accountant/Financial Analyst	Housing Development Officer
Administrative Officer	Industry Officer
Assistant Director of Audit	Intern I (Medical)
Chief Environmental Health Officer	Investment and Trade Promotion Officer
Chief Safety and Health Inspector	Laboratory Quality Manager
Co-ordinator, Employee Assistance Programme	Land Management Officer
Co-ordinator, Student Support Services	Manager, Air Traffic Controller
Crown Counsel I	Manager, Aviation Security Oversight
Deputy Chief Immigration Officer	Manager, Medical Stores
Deputy Director, Civil Aviation	Manager, Meteorological Services
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	Veterinary Officer

GRADE E \$54,504 x 3,096 - \$69,984	
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 Chief Air Traffic Controller Computer Programmer II Co-ordinator, NFPP Co-ordinator Gender Affairs 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 Officer Projects Officer I Psychiatric Nurse Practitioner Public Health Nurse Registrar of Cooperatives Research Officer II Senior Audit Officer II Senior Inspector of Ships Senior Internal Auditor II Senior Laboratory Technologist Senior Pharmacist Social Policy Analyst Social Policy Coordinator Statistician Surveyor System Administrator Teacher V Trade Officer I Training Officer Transport Officer Valuation Officer II Web Editor Web Developer Web Designer

GRADE F \$48,108 x \$2,388 - \$62,436	
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 \$48,108 x \$2,388 - \$62,436 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 Field Officer (Graduate Officer II) Foreign Service Officer Forestry Supervisor Geographic Information Systems Technician I Geologist Graphic Artist (Graduate Officer II) 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 \$41,388 x \$2,016 - \$53,484	
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 Co-ordinator School Feeding Programme 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 \$34,560 x \$1,752 - \$45,072	
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 Computer Programmer I Co-ordinator Audiological Services Research Officer I Dance Development Officer Drama Development Officer Education Statistical Officer Electrical Inspector III Environmental Health Officer Graphic Artist Guidance Officer Inspector II Cooperatives IT Maintenance Technician II Labour Officer Manager, Nutrition Support Programme Meteorological Assistant Job Developer	Occupational Therapist Optometrist Research Officer I Senior Air Traffic Control Officer I Senior Bailiff Senior Binder Senior Binder, Library 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 \$29,004 x \$1,392 - \$37,356	
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 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

GRADE I \$29,004 x \$1,392 - \$37,356 cont'd	
Internal Audit III Technician/Junior Laboratory Technologist Laboratory Technician	Warehouse Supervisor Video Editor Zonal Co-ordinator

GRADE J \$22,488 x \$1,128 - \$30,384	
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	Maintenance Officer Child Development Nursing Assistant 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 \$18,060 x \$1,056 - \$24,396	
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 PMBX Operator Pre-School Teacher Aide Senior Guard - Coast Guard Services Senior Traffic Warden Sport Coach

GRADE K \$18,060 x \$1,056 - \$24,396 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 \$13,932 x \$996 - \$19,908	
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 \$11,900 x \$660 - \$16,560	
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 \$73,260 x \$2,352 - \$77,964	
Lieutenant Commander	Superintendent of Police

GRADE Ep \$63,624 x \$2,088 - \$69,888	
Assistant Superintendent of Police Lieutenant	Senior Prosecutor

Grade Fp \$54,384 x \$1,836 - \$63,564	
Police Inspector	Sub-Lieutenant

Grade Gp \$46,668 x \$1,740 - \$53,628	
Chief Petty Officer	Station Sergeant

GRADE Hp \$39,780 x \$1,344 - \$45,156	
Petty Officer	Sergeant

GRADE Ip \$31,272 x \$1,020 - \$37,392	
Leading Seaman	Corporal

GRADE Jp \$23,220 x \$880 - 30,324	
Able Seaman	Constable

GRADE Kp \$18,456	
Police Recruit	

SALARY SCALES - RED CIRCLED POSITIONS

GRADE 08 \$49,680 x \$2,760 - \$63,480	
Administrative Manager	Counsellor (Overseas Missions)

GRADE 07 \$42,144 x \$2,664 - \$58,128	
Chief Inspector - Cooperatives	

GRADE 06 \$35,508 x \$2,232 - \$48,900	
Agricultural Instructor Graphic Artist	Technician Resource Centre*

GRADE 05 \$27,924 x \$1,824 - \$38,868	
Administrative Assistant Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Technician/Jr. Laboratory Technician Video Editor*

GRADE 04 \$24,396 x \$1,788 - \$35,124	
Building Inspector Field Officer* Housemaster LLTC Senior Clerk	Senior Statistical Assistant Surveying Draughtsman Teacher II

GRADE 03 \$17,988 x \$1,236 - \$25,404	
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 \$14,388 x \$1,032 - \$20,580	
Customs Guard Driver/Chainman Male Attendant Ranger* Records Room/Office Attendant	Security Guard* Traffic Warden Vault Attendant/Printer* Workshop Assistant

GRADE 01 \$12,936 x \$828 - \$18,732	
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, Airports, Seaports, Grenadines Affairs, and Local Government	All Items	Permanent Secretary, Ministry of Urban Development, Energy, Airports, Seaports, Grenadines Affairs, and Local Government
65	Ministry of Health, Wellness and the Environment	All Items	Permanent Secretary, Ministry of Health, Wellness and the Environment
75	Ministry of Legal Affairs	All Items	Attorney General
85	Ministry of Foreign Affairs and Foreign Affairs	All Items	Permanent Secretary, Ministry 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

