



SAINT VINCENT AND THE GRENADINES

ESTIMATES OF REVENUE AND EXPENDITURE

for the year
2022

(With Projections for 2023 and 2024)

(PASSED IN THE HOUSE OF ASSEMBLY THIS 13TH DAY OF DECEMBER, 2021)

ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2022 (With projections for 2023 and 2024)

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ESTIMATES 2022

FINANCIAL SUMMARY 2022-2024

REVENUE						EXPENDITURE					
Details of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Details of Expenditure	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021
Current Revenue						Current Expenditure					
Tax Revenue	582,545,000	612,926,000	648,654,000	553,999,000	553,063,158	Compensation of Employees*	354,040,774	358,555,183	365,114,298	345,872,568	351,831,097
Non -Tax Revenue	94,963,000	100,225,000	106,125,000	93,387,000	89,444,145	Transfers: Pensions	60,300,000	71,500,000	65,000,000	60,000,000	60,000,000
						Other Transfers	134,672,413	134,098,839	134,099,208	127,414,032	148,643,289
						Interest Payments and Loan Charges	74,094,404	76,206,708	78,082,500	74,832,326	70,250,962
						Goods and Services	103,909,849	99,893,565	101,042,796	90,006,585	97,955,856
							727,017,441	740,254,296	743,338,801	698,125,511	728,681,205
						Add:					
						Amortization	182,860,220	187,431,725	191,180,360	175,073,818	175,073,818
						Sinking Fund Contribution	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
Sub-total	677,508,000	713,151,000	754,779,000	647,386,000	642,507,302	Sub-total	931,877,660	949,686,021	956,519,161	895,199,329	929,334,499
Capital Receipts						Capital Expenditure					
Grants	69,728,690	103,911,600	65,263,150	55,900,310	70,237,408	General Public Services	22,611,771	26,810,437	13,081,025	19,320,240	21,703,234
External Loans	211,574,264	390,535,900	460,688,805	142,807,120	209,869,480	Public Order and Safety	7,336,000	16,856,700	5,483,900	3,038,220	3,538,220
Local Loans	104,160,246	132,427,987	101,260,780	105,454,820	127,360,691	Economic Affairs	177,290,760	413,466,900	506,456,430	143,369,490	149,584,796
Capital Revenue	1,000,000	1,000,000	1,000,000	3,000,000	23,930,377	Environmental Protection	71,265,839	71,843,660	49,237,350	57,757,450	101,154,428
Other Receipts	265,369,660	247,561,021	212,766,161	258,053,328	295,718,184	Housing and Community Amenities	22,647,700	28,495,500	15,517,700	18,341,310	31,817,711
						Health	24,425,000	24,754,100	8,445,780	28,843,610	42,295,627
						Recreation, Culture and Religion	6,872,000	4,643,790	1,767,250	6,390,510	7,455,910
						Education	29,384,190	27,924,400	10,970,000	33,741,410	42,620,002
						Social Protection	35,629,940	24,080,000	28,253,300	6,600,010	35,537,650
Sub-total	651,832,860	875,436,508	840,978,896	565,215,578	727,116,140	Sub-total	397,463,200	638,875,487	639,212,735	317,402,250	435,707,578
Total Revenue	1,329,340,860	1,588,587,508	1,595,757,896	1,212,601,578	1,369,623,442	Total Expenditure	1,329,340,860	1,588,587,508	1,595,757,896	1,212,601,578	1,365,042,077

II

ESTIMATES 2021

FUNCTIONAL CLASSIFICATION

Description	Recurrent Estimates 2022	% OF TOTAL	Capital Estimates 2022	% OF TOTAL	Grand Total	% OF TOTAL
General Public Services	367,223,054	41.0%	19,320,240	6.1%	386,543,294	31.9%
Public Order and safety	72,702,459	8.1%	3,038,220	1.0%	75,740,679	6.2%
Economic affairs	96,627,045	10.8%	143,369,490	45.2%	239,996,535	19.8%
Environmental Protection	8,063,305	0.9%	57,757,450	18.2%	65,820,755	5.4%
Housing and Community Amenities	7,374,939	0.8%	18,341,310	5.8%	25,716,249	2.1%
Health	80,477,986	9.0%	28,843,610	9.1%	109,321,596	9.0%
Recreation Culture and Religion	7,027,424	0.8%	6,390,510	2.0%	13,417,934	1.1%
Education	150,902,418	16.9%	33,741,410	10.6%	184,643,828	15.2%
Social Protection	104,800,699	11.7%	6,600,010	2.1%	111,400,709	9.2%
TOTAL	895,199,329	100.0%	317,402,250	100.0%	1,212,601,579	100.0%

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

ESTIMATES 2022

SUMMARY OF TOTAL EXPENDITURE

Ministry No.	Ministry	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	AUTONOMOUS DEPARTMENTS	47,650,914	100,000	47,750,914
10	OFFICE OF THE PRIME MINISTER	11,703,116	3,482,600	15,185,716
17	MINISTRY OF THE PUBLIC SERVICE ETC.	4,990,946	1,000,000	5,990,946
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	407,314,799	138,291,855	545,606,654
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	30,840,706	11,957,100	42,797,806
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	139,914,038	26,656,190	166,570,228
40	MINISTRY OF NATIONAL SECURITY, ETC.	70,404,026	3,336,000	73,740,026
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	24,386,603	21,046,321	45,432,924
55	MINISTRY OF TRANSPORT, WORKS, LANDS ETC.	32,427,374	94,842,314	127,269,688
60	MINISTRY OF URBAN DEVELOPMENT ETC.	14,364,433	76,291,190	90,655,623
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	95,119,606	11,443,000	106,562,606
75	MINISTRY OF LEGAL AFFAIRS	3,595,986	-	3,595,986
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	22,711,427	495,600	23,207,027
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	26,453,686	8,521,030	34,974,716
	TOTAL	931,877,660	397,463,200	1,329,340,860

ESTIMATES 2022

SUMMARY OF RECURRENT EXPENDITURE BY MINISTRY 2023-2024

	HEAD OF EXPENDITURE	ESTIMATES 2022	PROJECTED ESTIMATES 2023	PROJECTED ESTIMATES 2024	APPROVED ESTIMATES 2021	REVISED ESTIMATES 2021	ACTUAL EXPENDITURE 2020
1	AUTONOMOUS DEPARTMENTS	47,650,914	47,846,093	48,227,970	48,943,273	48,943,273	34,399,629
10	OFFICE OF THE PRIME MINISTER	11,703,116	11,808,215	11,920,684	11,805,712	12,055,712	10,762,764
17	MINISTRY OF THE PUBLIC SERVICE ETC.	4,990,946	5,031,648	5,096,573	4,448,736	4,519,985	-
20	MINISTRY OF FINANCE, ECONOMIC PLANNING ETC.	407,314,799	426,122,885	426,271,100	387,048,273	389,557,253	352,308,349
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	30,840,706	30,560,582	30,681,008	29,806,799	39,002,588	28,537,447
35	MINISTRY OF EDUCATION, ETC.	139,914,038	140,384,348	142,633,699	138,170,358	138,711,062	121,019,091
40	MINISTRY OF NATIONAL SECURITY, ETC.	70,404,026	69,281,620	70,356,823	68,388,878	70,271,114	70,268,953
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	24,386,603	24,704,305	25,094,780	23,142,325	39,382,263	22,467,950
55	MINISTRY OF TRANSPORT, WORKS, LANDS ETC.	32,427,374	32,195,843	32,505,733	31,487,454	31,487,455	36,679,394
65	MINISTRY OF HEALTH, WELLNESS ETC.	95,119,606	94,773,395	96,420,630	86,391,291	89,261,387	78,611,457
60	MINISTRY OF URBAN DEVELOPMENT ETC.	14,364,433	14,249,971	14,288,949	12,943,746	12,943,746	-
75	MINISTRY OF LEGAL AFFAIRS	3,595,986	3,641,883	3,688,698	3,541,795	3,771,518	2,378,002
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	22,711,427	22,868,285	23,020,589	20,997,491	22,920,309	15,583,949
90	MINISTRY OF TOURISM, CIVIL AVIATION ETC.	26,453,686	26,221,948	26,311,925	23,621,835	26,506,835	16,737,560
	TOTAL	931,877,660	949,691,021	956,519,162	890,737,965	929,334,499	789,754,543

V
ESTIMATES 2022
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 2022	% of Total	TOTAL 2021
ITEMS OF EXPENDITURE																		
21111	Personal Emoluments	20,373,578	4,300,183	1,825,469	23,812,085	4,011,509	100,706,147	45,574,831	10,500,732	7,420,171	1,743,699	56,020,385	1,969,904	5,976,214	3,656,051	287,890,958	30.9%	282,225,170
21112	Wages	220,921	62,230	245,370	427,839	1,640,846	5,989,633	966,594	6,180,146	6,694,770	88,586	3,673,366	10,080	288,809	75,944	26,565,133	2.9%	25,179,794
21113	Allowances	5,981,341	199,528	103,855	1,162,039	3,075,275	2,045,591	4,564,495	247,345	407,378	79,540	2,817,189	310,520	3,783,837	306,750	25,084,683	2.7%	24,907,604
21114	Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21115	Rewards and Incentives	-	25,000	-	100,000	-	-	18,630	-	-	-	-	-	15,000	-	158,630	0.0%	103,630
21211	Employers' Contribution	-	-	-	14,500,000	-	-	-	-	-	-	-	-	-	-	14,500,000	1.6%	13,560,000
22111	Supplies and Materials	177,716	405,500	217,366	2,636,850	121,979	2,545,298	2,845,782	681,723	323,732	12,483	19,365,744	166,000	90,980	35,900	29,627,052	3.2%	24,669,941
22121	Utilities	664,673	3,174,470	7,200	1,447,220	102,000	2,257,546	1,453,240	481,779	266,750	283,174	3,519,307	81,000	150,000	114,492	14,002,851	1.5%	13,614,798
22131	Communications Expenses	35,300	32,000	3,630	6,806,960	4,200	89,181	60,310	6,500	1,400	11,658	82,358	5,000	225,563	9,917	7,373,976	0.8%	5,420,076
22211	Maintenance Expenses	202,643	122,455	22,528	613,580	92,921	390,972	1,315,191	325,592	344,229	70,967	1,322,690	12,000	159,320	146,105	5,141,193	0.6%	4,879,727
22212	Operating Expenses	396,552	390,000	153,846	1,891,200	240,400	1,243,671	4,054,611	1,036,098	464,872	70,925	1,951,137	50,878	575,000	372,205	12,891,395	1.4%	10,040,715
22221	Rental of Assets	1,387,055	100,000	51,500	699,085	763,974	748,301	580,800	374,200	528,936	307,572	2,317,380	323,804	2,352,070	630,952	11,165,629	1.2%	9,385,835
22231	Professional and Consultancy Services	195,600	200,000	90,000	1,250,400	29,290	427,160	2,666,512	264,902	6,000	-	396,648	150,000	35,645	34,000	5,746,157	0.6%	6,132,314
22311	Local Travel and Subsistence	710,135	139,950	151,955	760,251	422,700	432,305	769,235	1,083,131	557,940	92,047	1,428,236	76,800	210,913	121,700	6,957,298	0.7%	6,609,868
22321	International Travel and Subsistence	76,200	420,000	-	175,000	-	-	95,050	-	-	-	212,000	-	210,000	190,000	1,378,250	0.1%	1,245,450
22411	Hosting and Entertainment	900	400,000	13,240	95,415	-	-	137,878	8,100	-	-	2,000	525,900	100,000	-	1,283,433	0.1%	1,208,433
22511	Training	14,564,673	12,800	37,200	369,288	87,960	157,120	300,460	95,950	43,200	15,440	41,865	120,000	35,000	50,360	15,931,316	1.7%	16,324,516
22611	Advertising and Promotions	23,937	225,000	81,750	9,500	-	5,000	36,725	18,500	2,700	-	12,600	-	97,200	145,140	658,052	0.1%	581,302
26311	Current Grants to Local Authorities	-	-	-	-	-	-	-	-	-	4,617,743	-	-	-	-	4,617,743	0.5%	3,684,000
26312	Current Grants to Other Agencies	306,000	575,000	1,550,000	6,120,000	400,000	15,623,778	-	2,297,116	14,000,000	6,200,000	1,350,000	-	-	18,832,870	67,254,764	7.2%	63,745,904
27211	Social Welfare - in Cash	60,000	-	-	-	17,500,000	-	12,800	-	986,625	-	-	-	-	116,900	18,676,325	2.0%	17,335,425
27221	Social Welfare - in Kind	-	500,000	-	-	2,150,000	-	92,800	-	-	-	122,280	-	-	-	2,865,080	0.3%	2,855,080
27311	Retiring Benefits	-	-	-	60,300,000	-	-	-	-	-	-	-	-	-	-	60,300,000	6.5%	60,000,000
27312	Medical Benefits	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	0.0%	100,000
28211	Contributions - Domestic	-	124,000	8,000	20,000	185,010	450,790	194,000	34,000	-	760,000	40,120	-	60,000	141,000	2,016,920	0.2%	1,920,920
28212	Contributions - Foreign Organisations	2,256,263	100,000	425,037	927,064	-	6,775,545	3,591,982	565,589	-	-	295,950	9,000	6,904,335	1,359,500	23,210,265	2.5%	21,448,187
28311	Insurance	17,428	95,000	3,000	1,446,400	12,642	26,000	1,072,100	185,200	298,200	10,600	150,352	5,000	1,015,641	13,900	4,351,463	0.5%	4,319,487
28411	Refunds	-	-	-	2,790,000	-	-	-	-	-	-	-	-	-	-	2,790,000	0.3%	1,790,000
28511	Claims Against Government	-	-	-	-	-	-	-	-	-	-	-	304,000	-	-	304,000	0.0%	10
22141	Loan Charges Domestic	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	850,000	0.1%	850,000
22142	Loan Charges Foreign	-	-	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000	0.1%	1,261,099
24211	Debt Service - Domestic Interest	-	-	-	33,453,261	-	-	-	-	-	-	-	-	-	-	33,453,261	3.6%	37,174,275
24111	Debt Service - External Interest	-	-	-	39,041,143	-	-	-	-	-	-	-	-	-	-	39,041,143	4.2%	35,546,952
28512	Compensation	-	-	-	-	-	-	-	-	80,471	-	-	-	-	-	80,471	0.0%	5,000
	Subtotal	47,650,914	11,703,116	4,990,946	202,454,580	30,840,706	139,914,038	70,404,026	24,386,603	32,427,374	14,364,433	95,119,606	3,595,986	22,711,427	26,453,686	727,017,441	78%	698,125,511
	Add:																	
33141	Sinking Fund Contributions	-	-	-	22,000,000	-	-	-	-	-	-	-	-	-	-	22,000,000	2.4%	22,000,000
33141	Debt Service - Domestic Amortization	-	-	-	84,821,861	-	-	-	-	-	-	-	-	-	-	84,821,861	9.1%	88,143,924
33241	Debt Service - External Amortization	-	-	-	98,038,359	-	-	-	-	-	-	-	-	-	-	98,038,359	10.5%	86,929,894
	TOTAL	47,650,914	11,703,116	4,990,946	407,314,799	30,840,706	139,914,038	70,404,026	24,386,603	32,427,374	14,364,433	95,119,606	3,595,986	22,711,427	26,453,686	931,877,660	100%	895,199,329
	% OF TOTAL	5%	1%		44%	3%	15%	8%	3%	3%	2%	10%	0%	2%	3%	99%		

ESTIMATES - 2022

SUMMARY OF CAPITAL RECEIPTS 2022 -2024

Account No.	SOF	Details of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021
		<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	3,000,000
220		<u>Other Capital Receipts</u>				
14621	1031	Other Capital Receipts	265,369,660	247,561,021	212,766,161	258,053,328
331		<u>LOANS</u>				
33141	1062	Local Loans	104,160,246	132,427,987	101,260,780	105,454,820
		TOTAL DOMESTIC RECEIPTS	370,529,906	380,989,008	315,026,941	366,508,148
		<u>EXTERNAL RECEIPTS</u>				
		<u>GRANTS</u>				
		<u>MULTILATERAL</u>				
132		European Union	14,945,500	9,369,800	1,242,000	4,486,500
13221	1504	Pan American Health Org'n / World Health Org.	1,100,000	603,600	-	3,400,000
13221	1500	Caribbean Development Bank	2,112,700	7,886,500	390,700	1,788,750
13221	1520	Global Environment Facility	1,597,200	8,785,300	7,482,600	1,200,010
13221	1529	United Nation Enviroment Programme	1,143,050	1,171,100	547,850	623,000
13221	1522	Food and Agricultural Organisation	120,000	-	-	217,100
13221	1512	UNICEF - United Nations Children Fund	147,850	-	-	101,000
13221	1534	CARICOM Development Fund	3,875,500	-	-	2,000,000
13221	1528	GCF - Global Climate Fund	10	-	-	250,000
13221	1533	UK-CIF United Kingdom Caribbean Infrastruc. Fund	20,000,000	51,600,000	51,100,000	16,087,800
13221	1511	UNDP - United Nations Development Programme	1,186,180	-	-	271,180
13221	1599	INTOSAI - Organization of Supreme Audit Insti.	-	-	-	31,000
13221	1532	EU-CIF - Caribbean Climate Investment Fund	-	-	-	299,000
13221	1527	DFID-Department for International Development	-	-	-	201,000
13221		Global Partnership for Education	900,000	1,300,000	1,000,000	-
13221	1531	Global Fund	-	-	-	41,000
13221		IDB	537,640	-	-	-
13221	1599	Other Grants	2,800,000	-	-	31,000
			50,465,630	80,716,300	61,763,150	30,997,340
		<u>BILATERAL</u>				
13121	1305	Republic of China on Taiwan	12,945,060	6,753,800	3,500,000	16,225,970
13121	1307	Japan	1,000,000	4,000,000	-	1,000,000
13121	3315	Government of Kuwait	-	-	-	-
13121	1316	UAE-MASDAR - United Arab Emirates	2,516,000	8,387,000	-	4,500,000
13121	1315	Morocco	102,000	-	-	177,000
13121	1314	India	2,000,000	-	-	2,000,000
13121	1317	Italy	700,000	4,054,500	-	1,000,000
			19,263,060	23,195,300	3,500,000	24,902,970
		TOTAL GRANTS	69,728,690	103,911,600	65,263,150	55,900,310
		<u>LOANS</u>				
		<u>MULTILATERAL</u>				
33241	2146	Caribbean Development Bank	84,665,704	216,229,600	294,621,500	55,957,100
33241	3626	International Development Agency	64,308,300	57,000,000	60,495,780	53,520,000
33241	2246	CARICOM Development Fund	11,447,240	-	-	1,500,000
33241	3878	Abu Dhabi Fund for Development	10	18,000,000	8,000,000	10
33241	3556	OFID - OPEC Fund for International Development	4,715,000	8,716,000	12,716,000	3,000,000
33241	3666	EIB - European Investment Bank	5,973,000	-	-	1,500,000
			171,109,254	299,945,600	375,833,280	115,477,110
		<u>BILATERAL</u>				
33241	3277	Republic of China on Taiwan	35,650,010	81,775,300	72,040,525	25,330,010
33241	3297	Government of Kuwait	4,815,000	8,815,000	12,815,000	2,000,000
			40,465,010	90,590,300	84,855,525	27,330,010
		TOTAL LOANS	211,574,264	390,535,900	460,688,805	142,807,120
		TOTAL EXTERNAL RECEIPTS	281,302,954	494,447,500	525,951,955	198,707,430
		TOTAL CAPITAL REVENUE	651,832,860	875,436,508	840,978,896	565,215,578

VIII

ESTIMATES - 2022

SUMMARY OF CAPITAL EXPENDITURE 2022-2024

Account	Ministry	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
1	ANTONOMOUS DEPARTMENTS	100,000	300,000	100,000
10	OFFICE OF THE PRIME MINISTER	3,482,600	3,665,000	2,870,000
17	MINISTRY OF THE PUBLIC SERVICE ETC.	1,000,000	1,644,450	1,530,000
20	MINISTRY OF FINANCE AND ECONOMIC PLANNING ETC.	138,291,855	152,196,408	132,622,990
30	MINISTRY OF NATIONAL MOBILISATION, ETC.	11,957,100	16,686,000	12,516,100
35	MINISTRY OF EDUCATION, NATIONAL RECONCILIATION ETC.	26,656,190	25,188,900	8,132,250
40	MINISTRY OF NATIONAL SECURITY, ETC.	3,336,000	3,851,400	672,200
45	MINISTRY OF AGRICULTURE, FORESTRY, ETC.	21,046,321	29,830,470	10,878,800
55	MINISTRY OF TRANSPORT, WORKS, URBAN, ETC.	94,842,314	108,195,740	70,381,120
60	MINISTRY OF URBAN DEVELOPMENT, ETC.	76,291,190	274,761,779	389,710,325
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	11,443,000	7,554,100	750,000
75	MINISTRY OF LEGAL AFFAIRS	-	-	-
85	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE ETC.	495,600	495,000	130,000
90	MINISTRY OF TOURISM, SPORTS AND CULTURE	8,521,030	14,506,240	8,918,950
	TOTAL CAPITAL EXPENDITURE	397,463,200	638,875,487	639,212,735

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

	<p>13121 Capital Grant</p> <p>132 Grants from International Organisations</p> <p>13221 Capital Grant</p> <p>141 Property Income</p> <p>14111 Interest from non-residents</p> <p>14112 Interest from residents Other than General Government</p> <p>14122 Dividends from Residents</p> <p>14151 Royalties and Rent</p> <p>142 Sale of Goods and Services</p> <p>14211 Service fees</p> <p>14221 Licenses and Fees</p> <p>14222 Permits</p> <p>14223 Education related Fees</p> <p>14224 Other Fees</p> <p>14231 User Fees</p> <p>143 Fines, Penalties and Forfeits</p> <p>14311 Fines and Penalties</p> <p>Transfers n.e.c</p> <p>144 14412 Other Current Transfers n.e.c</p>	<p>Includes capital grants from foreign governments</p> <p>Capital transfers receivable by government units, from international organizations.</p> <p>Includes investment income that is receivable from financial assets (SDRs, deposits, debt securities, loans, and other accounts receivable)</p> <p>Includes dividends to government receivable from State-owned enterprises and other corporations for equity held.</p> <p>Includes rent from Crown Lands, Warehouse Rent, royalties from Telecomm and quarries, and other rents.</p> <p>This category consists of fees for International Financial Service, Electrical Inspection, Landing Dues and NAVCOM services.</p> <p>Includes Customs Service Charge, business registration fees and other licences (Drivers, Conductors and Marriage).</p> <p>Covers and includes permits for Residence and Citizenship, work, Caricom Skilled National Certificate, Physical Planning and registration of Motor vehicles.</p> <p>Includes all fees on services related to education such as, examinations, book loan scheme, Adult Education, Study Bond Repayment.</p> <p>Includes fees for the sale of forms and publications, passport processing and travel permits.</p> <p>Includes user fees for a range of services and goods provided to the public, such as hospital fees, laboratory fees, sale of seeds and plants and sale of drugs and chemicals.</p> <p>Covers Court Fines, Traffic tickets, dishonoured cheques and other fines.</p> <p>Includes repayment of loans by State-owned enterprises and transfers of a current nature (other than grants or subsidies) from individuals, private nonprofit institutions, nongovernmental foundations, or corporations.</p>
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GUIDELINES FOR STANDARD OBJECT CODES (SOC) FOR CURRENT AND CAPITAL EXPENDITURE		
SOC	ACCOUNT NAME	CLASSIFICATION GUIDELINES
211	Wages and Salaries 21111 Salaries	Includes the payment of salaries to elected officials, their staff and civil servants in approved posts. Also included are payments made to these individuals in respect of overtime.
	21112 Wages	Includes daily, weekly, fortnightly and monthly paid wages to temporary and non-established employees.
	21113 Allowances	Includes all allowances in the nature of a salary enhancement paid to Parliamentarians and public officers.
	21114 Commissions	Includes the payment of commissions to Agents, Bailiffs and Tax Assessors.
	21115 Rewards and Incentives	Includes payments made for the service for the detection of a criminal or payments made to stimulate greater output by workers.
212	Employers Social Contributions 21211 NIS Contributions	Social contributions payable by government to National Insurance fund, employment-related pension funds, or other employment-related social insurance schemes to obtain entitlement to social benefits for their employees.
221	General Office Expenses 22111 Supplies and Materials	Includes payments for all materials and supplies required for use in the functioning of a Ministry or execution of a programme. It also includes routine costs and supplies associated with the day to day administrative support for a Ministry, Department or Programme.
	2212 Utilities	Includes charges for electricity and water incurred by Government Ministry/Department.
	22131 Communications Expenses	Includes payment made for communication and postal services, telephone and Internet allowance to Ministers and civil servants.
	22141 Loan Charges - Domestic	Includes non-interest charges and fees for domestic loans and other domestic debts.
	22142 Loan Charges – External	Includes non-interest charges and fees for external loans and other external debts.
	22211 Maintenance Expenses	Covers maintenance costs associated with the repair and upkeep of government assets including vehicles, buildings, furniture, machinery and equipment.

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

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

<p>314</p> <p>331</p>	<p>31122 Machinery and Equipment other than transport Equipment</p> <p>31132 Intellectual Property Products</p> <p>Non- Produced Assets (Land)</p> <p>31411 Land</p> <p>Domestic and External Liabilities</p> <p>33141 Amortization Domestic Debt</p> <p>33241 Amortization External Debt</p>	<p>Includes machinery for information, communication and telecommunications (ICT) equipment, and machinery and equipment not elsewhere classified.</p> <p>Include research, development, investigation, or innovation leading to knowledge that the developers can market, ex computer software.</p> <p>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.</p> <p>Include payments of amortization on domestic borrowings and sinking fund contributions.</p> <p>Include payments of amortization on external borrowings.</p>
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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;

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;

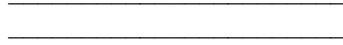
FAMILY AND CHILDREN – covers Family Services Department, Liberty Lodge Training Centre;

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 2021

DETAILS OF CURRENT REVENUE

Account	Items of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
11	TAXES	582,545,000	612,926,000	648,654,000	553,999,000	553,063,158	526,847,022
111	TAXES ON INCOME AND PROFITS	156,167,000	167,928,000	176,606,000	155,000,000	140,888,722	143,359,667
113	TAXES ON PROPERTY	61,342,000	59,924,000	66,088,000	45,127,000	74,410,834	40,789,954
114	TAXES ON GOODS AND SERVICES	192,149,000	203,670,000	214,314,000	187,948,000	173,578,216	185,816,433
115	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	169,265,000	177,678,000	187,812,000	162,606,000	157,106,597	153,785,630
116	OTHER TAXES	3,622,000	3,726,000	3,834,000	3,318,000	7,078,790	3,095,338
12	SOCIAL CONTRIBUTIONS	22,000	22,000	22,000	20,000	15,876	21,600
121	SOCIAL SECURITY CONTRIBUTIONS	22,000	22,000	22,000	20,000	15,876	21,600
14	OTHER REVENUE	94,941,000	100,203,000	106,103,000	93,367,000	89,428,269	79,398,017
141	PROPERTY INCOME	8,861,000	9,391,000	11,421,000	9,748,000	7,648,648	10,416,968
142	SALES OF GOODS AND SERVICES	75,686,000	79,945,000	83,340,000	74,965,000	68,936,792	61,544,906
143	FINES, PENALTIES, AND FORFEITS	1,659,000	1,701,000	1,742,000	1,262,000	1,558,235	1,241,583
144	TRANSFERS (NOT ELSEWHERE CLASSIFIED)	3,210,000	3,531,000	3,852,000	2,642,000	5,918,177	2,191,517
147	OTHER REVENUE (NOT ELSEWHERE CLASSIFIED)	5,525,000	5,635,000	5,748,000	4,750,000	5,366,417	4,003,043
	TOTAL REVENUE	677,508,000	713,151,000	754,779,000	647,386,000	642,507,302	606,266,640

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

Account Number	Ministry	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
01	Autonomous Departments	39,499,000	39,036,000	42,467,000	31,317,000	48,129,160	28,058,657
10	Office of the Prime Minister	22,832,000	21,848,000	24,594,000	14,091,000	27,746,733	13,392,426
17	Ministry of Public Service, Consumer Affairs and Sports	104,000	107,000	109,000	117,000	100,989	100,989
20	Ministry of Finance and Economic Planning, etc.	596,269,000	631,974,000	666,995,000	585,360,000	551,695,674	547,928,121
35	Ministry of Education, National Reconciliation etc.	247,000	255,000	261,000	363,000	239,535	369,093
40	Ministry of National Security	9,918,000	11,148,000	11,415,000	9,820,000	8,854,699	8,890,749
45	Ministry of Agriculture, Rural Transformation, Forestry etc.	2,252,000	2,264,000	2,274,000	1,269,000	238,443	2,746,935
55	Ministry of Transport , Works , Lands & Physical Planning	399,000	427,000	467,000	367,000	389,753	406,053
60	Ministry of Urban Development, Energy, Airports, Seaports etc.	42,000	43,000	44,000	47,000	37,056	40,516
65	Ministry of Health Wellness and the Environment	5,476,000	5,555,000	5,635,000	4,075,000	4,628,021	3,853,747
75	Ministry of Legal Affairs	15,000	16,000	16,000	12,000	14,235	16,646
85	Ministry of Foreign Affairs and Foreign Trade	455,000	478,000	502,000	548,000	433,006	462,706
	TOTAL	677,508,000	713,151,000	754,779,000	647,386,000	642,507,302	606,266,640

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

01: AUTONOMOUS DEPARTMENTS

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		030 - REGISTRY AND THE HIGH COURT						
113		Taxes on Property	35,711,000	35,162,000	38,504,000	28,000,000	44,638,678	25,090,902
11351	1041	Stamp Duty on Property	35,711,000	35,162,000	38,504,000	28,000,000	44,638,678	25,090,902
116		Other Taxes	-	-	-	119,000	-	-
11621	1180	Stamp Duty - Other	-	-	-	119,000	-	-
142		Sale of Goods and Services	1,733,000	1,777,000	1,821,000	1,350,000	1,690,606	1,246,691
14222	1770	Registrar Supreme Court	1,733,000	1,777,000	1,821,000	1,350,000	1,690,606	1,246,691
143		Fines, Penalties and Forfeits	20,000	20,000	21,000	2,000	18,730	17,995
14311	1900	Court Fines	20,000	20,000	21,000	2,000	18,730	17,995
		Total	37,464,000	36,959,000	40,346,000	29,471,000	46,348,013	26,355,588
		031 - MAGISTRACY						
143		Fines, Penalties and Forfeits	586,000	600,000	615,000	601,000	570,185	545,298
14311	1900	Court Fines	579,000	593,000	608,000	600,000	564,068	541,942
14311	1919	Other Fines	7,000	7,000	7,000	1,000	6,117	3,357
		Total	586,000	600,000	615,000	601,000	570,185	545,298
		032 - FAMILY COURT						
143		Fines, Penalties and Forfeits	6,000	6,000	6,000	-	5,204	5,000
14311	1900	Court Fines	6,000	6,000	6,000	-	5,204	5,000
		Total	6,000	6,000	6,000	-	5,204	5,000
		060 - COMMERCE AND INTELLECTUAL PROPERTY OFFICE						
142		Sale of Goods and Services	914,000	928,000	944,000	913,000	689,763	869,651
14221	1751	Business Registration Fees	900,000	914,000	928,000	900,000	676,841	744,931
14231	1863	Photocopying	6,000	6,000	7,000	6,000	5,681	6,817
14231	1866	Certification of Document	6,000	6,000	6,000	2,000	5,323	2,365
14231	1867	Search Fee	2,000	2,000	3,000	5,000	1,918	5,023
143		Fines, Penalties and Forfeits	529,000	543,000	556,000	332,000	515,995	283,120
14311	1919	Other Fines	529,000	543,000	556,000	332,000	515,995	283,120
		Total	1,443,000	1,471,000	1,500,000	1,245,000	1,205,758	1,152,771
		TOTAL AUTONOMOUS DEPARTMENTS	39,499,000	39,036,000	42,467,000	31,317,000	48,129,160	28,058,657

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

10: OFFICE OF THE PRIME MINISTER

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		100 - GENERAL ADMINISTRATION						
113		Taxes on Property	20,566,000	19,358,000	21,877,000	12,500,000	25,707,240	11,799,150
11351	1040	Alien Land Holding Licence	20,566,000	19,358,000	21,877,000	12,500,000	25,707,240	11,799,150
142		Sale of Goods and Services	2,197,000	2,418,000	2,641,000	1,472,000	1,974,209	1,512,120
14222	1771	Residential Permits and Citizenship	1,328,000	1,528,000	1,728,000	816,000	1,127,300	927,300
14222	1772	Work Permits	869,000	890,000	913,000	656,000	846,909	584,820
14222	1773	CARICOM Skilled National Certificate	-	-	-	-	-	-
		Total	22,763,000	21,776,000	24,518,000	13,972,000	27,681,449	13,311,270
		103 - GOVERNMENT PRINTERY						
142		Sale of Goods and Services	69,000	72,000	76,000	119,000	65,284	81,156
14224	1826	Sale of Forms and Publications	69,000	72,000	76,000	119,000	65,284	81,156
		Total	69,000	72,000	76,000	119,000	65,284	81,156
		TOTAL OFFICE OF THE PRIME MINISTER	22,832,000	21,848,000	24,594,000	14,091,000	27,746,733	13,392,426

17: MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

SOC	DOC	Items of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		171 - INTERNAL TRADE & COMMERCE						
114		Taxes on Goods and Services	104,000	107,000	109,000	117,000	100,989	100,989
11452	1085	Traders Licence	104,000	107,000	109,000	117,000	100,989	100,989
		Total	104,000	107,000	109,000	117,000	100,989	100,989
		TOTAL MINISTRY OF PUBLIC SERVICE, ETC.	104,000	107,000	109,000	117,000	100,989	100,989

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		200 - POLICY PLANNING AND ADMINISTRATION						
141		Property Income	3,200,000	3,700,000	5,700,000	4,200,000	2,070,057	4,928,034
14122	1661	St. Vincent Electricity Services	500,000	1,000,000	1,000,000	500,000	-	-
14122	1662	WINERA Dividends	-	-	-	-	93,750	187,500
14122	1663	Bank of SVG	1,500,000	1,500,000	3,000,000	2,500,000	776,307	3,040,534
14122	1664	East Caribbean Flour Mills	1,200,000	1,200,000	1,700,000	1,200,000	1,200,000	1,200,000
142		Sale of Goods & Services	3,085,000	3,163,000	3,242,000	2,624,000	2,814,443	2,877,618
14211	1730	International Financial Services	3,070,000	3,147,000	3,226,000	2,610,000	2,799,954	2,866,678
14323	1806	Study Bond	15,000	16,000	16,000	14,000	14,489	10,940
		Total	6,285,000	6,863,000	8,942,000	6,824,000	4,884,499	7,805,652
		202 - ACCOUNTING DIVISION						
114		Taxes on Goods & Services	12,454,000	12,388,000	12,523,000	13,300,000	12,246,882	12,173,976
11461	1104	Interest Levy	12,454,000	12,388,000	12,523,000	13,300,000	12,246,882	12,173,976
116		Other Taxes	2,925,000	2,998,000	3,073,000	2,500,000	6,269,619	2,350,256
11621	1180	Stamp Duty	2,925,000	2,998,000	3,073,000	2,500,000	6,269,619	2,350,256
121		Social Security Contribution	22,000	22,000	22,000	20,000	15,876	21,600
12121	1200	Pension Contributions	22,000	22,000	22,000	20,000	15,876	21,600
141		Property Income	5,078,000	5,078,000	5,078,000	5,078,000	5,025,372	5,025,022
14112	1620	Bank Interest	78,000	78,000	78,000	78,000	25,372	25,022
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	5,000,000
14151	1707	Canouan Resort Company	-	-	-	-	-	-
14151	1729	Other Rents and Dividends	-	-	-	-	-	-
142		Sale of Goods and Services	216,000	217,000	217,000	225,000	236,519	463,907
14224	1828	Service Charge on Salary Deduction	216,000	217,000	217,000	225,000	215,144	214,653
14224	1838	Excess Cash	-	-	-	-	9,436	9,434
14224	1839	Prior Year Revenue	-	-	-	-	11,939	239,820
143		Fines, Penalties and Forfeits	6,000	6,000	6,000	6,000	2,600	5,300
14311	1902	Fines and Penalties	6,000	6,000	6,000	6,000	2,600	5,300
144		Transfers Not Elsewhere Classified	3,210,000	3,531,000	3,852,000	2,642,000	5,918,177	2,191,517
14412	1980	Reimbursements	2,163,000	2,463,000	2,763,000	1,588,000	4,892,498	1,157,956
14412	1982	Repayment of Loans	1,047,000	1,068,000	1,089,000	1,054,000	1,025,679	1,033,561
147		Other Revenue Not Elsewhere Classified	1,241,000	1,266,000	1,291,000	750,000	1,205,282	899,072
14711	1995	Other Fees and Charges	1,241,000	1,266,000	1,291,000	750,000	1,205,282	899,072
		Total	25,152,000	25,506,000	26,062,000	24,521,000	30,920,328	23,130,651

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		230 - CUSTOMS AND EXCISE DEPARTMENT						
114		Taxes on Goods and Services	44,247,000	47,412,000	50,710,000	42,408,000	39,479,427	45,468,865
11421	1050	Excise Duty	42,164,000	44,272,000	46,486,000	41,200,000	39,203,530	44,010,646
11452	1080	Yacht Licence	604,000	622,000	641,000	500,000	100,644	376,904
11452	1081	Private Warehouses Licence	98,000	103,000	108,000	88,000	48,417	93,008
11461	1103	Cruise and Charter Tax	1,381,000	2,415,000	3,475,000	620,000	126,835	988,307
115		Taxes on International Trade and Transactions	167,807,000	176,197,000	186,307,000	161,801,000	156,671,549	153,320,741
11511	1120	Import Duty	60,086,000	63,090,000	67,544,000	60,000,000	55,890,479	55,840,557
11561	1158	Vehicle Surtax	7,429,000	7,801,000	8,191,000	6,500,000	6,598,958	6,470,261
11561	1159	VAT	100,032,000	105,033,000	110,285,000	95,000,000	93,934,525	90,733,722
11561	1160	Container Surcharge	260,000	273,000	287,000	301,000	247,586	276,202
116		Other Taxes	124,000	127,000	130,000	99,000	264,312	101,932
11621	1180	Stamp Duty	124,000	127,000	130,000	99,000	264,312	101,932
141		Property Income	490,000	514,000	540,000	361,000	465,984	337,627
14151	1704	Warehouse Rent	490,000	514,000	540,000	361,000	465,984	337,627
142		Sale of Good and Services	50,401,000	52,868,000	55,456,000	53,217,000	46,693,807	40,209,940
14221	1754	Customs Service Charge	48,103,000	50,509,000	53,034,000	48,000,000	44,859,964	37,531,837
14221	1757	Television Licence	658,000	665,000	671,000	783,000	651,078	668,771
14224	1826	Sale of Forms	21,000	22,000	23,000	25,000	19,844	24,669
14224	1829	Personal Fees	1,115,000	1,143,000	1,172,000	735,000	683,303	694,399
14224	1840	Private Warehouse Visiting Fee	-	-	-	-	-	5
14224	1841	Customs Handling Fee	504,000	529,000	556,000	3,674,000	479,618	1,290,259
143		Fines, Penalties and Forfeits	212,000	218,000	223,000	56,000	206,821	113,480
14311	1919	Other Fines	212,000	218,000	223,000	56,000	206,821	113,480
147		Other Revenue Not Elsewhere Classified	4,284,000	4,369,000	4,457,000	4,000,000	4,161,134	3,103,970
14711	1995	Other Fees & Charges	4,284,000	4,369,000	4,457,000	4,000,000	4,161,134	3,103,970
		Total	267,565,000	281,705,000	297,823,000	261,942,000	247,943,034	242,656,556

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

20: MINISTRY OF FINANCE , ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		240 - INLAND REVENUE DEPARTMENT						
111		Taxes on Income, Profit & Capital Gains	156,167,000	167,928,000	176,606,000	155,000,000	140,888,722	143,359,667
11111	1001	Income Tax (Individuals)	95,323,000	102,502,000	107,799,000	91,000,000	86,097,779	84,730,227
11121	1006	Income Tax (Corporate)	47,042,000	50,585,000	53,199,000	50,000,000	42,713,345	45,470,727
11121	1007	Income Tax (Non Resident)	13,802,000	14,841,000	15,608,000	14,000,000	12,077,598	13,158,714
113		Taxes on Property	4,994,000	5,334,000	5,630,000	4,578,000	3,976,729	3,850,248
11311	1031	Property Tax	4,877,000	5,224,000	5,500,000	4,500,000	3,813,265	3,801,446
11331	1035	Estate and Succession Duty	117,000	110,000	130,000	78,000	163,463	48,802
114		Taxes on Goods and Services	124,764,000	133,011,000	140,012,000	122,313,000	112,697,919	116,970,002
11411	1045	VAT	91,666,000	98,570,000	103,664,000	91,000,000	82,323,376	87,676,344
11421	1051	Excise Duty	8,740,000	9,115,000	9,506,000	8,215,000	7,867,375	7,745,924
11441	1060	Insurance Premium Tax	6,696,000	6,441,000	6,721,000	5,829,000	6,261,033	5,170,288
11451	1070	Motor Vehicle Licence	15,695,000	16,374,000	17,053,000	15,600,000	15,015,647	14,836,675
11452	1082	Liquor (Dealers)	904,000	926,000	950,000	890,000	791,006	881,310
11452	1083	Professional Licence	224,000	229,000	235,000	237,000	139,868	217,565
11452	1086	Licence - Motor Vehicle Dealers	61,000	62,000	63,000	108,000	27,083	60,800
11452	1087	Gaming	-	-	-	-	-	-
11452	1099	Licence - Other	-	-	-	-	0	144
11461	1101	Travel Tax	778,000	1,294,000	1,820,000	434,000	272,531	380,952
116		Other Taxes	573,000	601,000	631,000	600,000	544,858	643,149
11621		Climate Resilience Levy	573,000	601,000	631,000	600,000	544,858	643,149
142		Sale of Goods & Services	5,359,000	5,507,000	5,660,000	4,582,000	4,829,853	4,496,652
14221	1752	Licence & Fees -Drivers	3,992,000	4,072,000	4,154,000	3,765,000	3,717,594	3,696,937
14221	1753	Conductor Licence	6,000	6,000	6,000	13,000	5,181	12,020
14222	1774	Registration of Vehicles	1,361,000	1,429,000	1,500,000	804,000	1,105,016	785,635
14224	1838	Excess Cash	-	-	-	-	2,061	2,061
		Total	291,857,000	312,381,000	328,539,000	287,073,000	262,938,080	269,319,719
		217 - TELECOMMUNICATIONS, SCIENCE & TECHNOLOGY						
114		Taxes on Goods and Services	5,410,000	5,519,000	5,629,000	5,000,000	5,009,733	5,015,542
11452	1084	Telecom & Broadcasting Licence	5,410,000	5,519,000	5,629,000	5,000,000	5,009,733	5,015,542
		Total	5,410,000	5,519,000	5,629,000	5,000,000	5,009,733	5,015,542
		TOTAL MINISTRY OF FINANCE ETC.	596,269,000	631,974,000	666,995,000	585,360,000	551,695,674	547,928,121

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

35: MINISTRY OF EDUCATION

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		357 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
141		Property Income	13,000	14,000	14,000	20,000	11,997	23,550
14151	1705	Rental of Government Property	13,000	14,000	14,000	20,000	11,997	23,550
142		Sale of Good and Services	234,000	241,000	247,000	343,000	227,537	345,543
14223	1800	Local Examination Fees	-	-	-	-	-	295
14223	1801	School Fees	-	-	-	-	-	-
14223	1802	Adult Education Fees	-	-	-	-	-	-
14223	1804	Book Loan Scheme	230,000	236,000	242,000	341,000	223,903	342,219
14223	1805	Library Fees & Services	4,000	5,000	5,000	2,000	3,635	3,029
14223	1806	Study Bond Repayment	-	-	-	-	-	-
14223	1807	Accreditation Fees	-	-	-	-	-	-
		Total	247,000	255,000	261,000	363,000	239,535	369,093
		TOTAL MINISTRY OF EDUCATION	247,000	255,000	261,000	363,000	239,535	369,093

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

40: MINISTRY OF NATIONAL SECURITY

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
142		400 - GENERAL ADMINISTRATION						
		Sale of Goods and Services	84,000	88,000	93,000	31,000	30,918	29,514
14221	1756	Security Fees	3,000	3,000	4,000	2,000	2,629	2,400
14222	1773	Caricom Skilled National Certificate	9,000	11,000	13,000	7,000	7,062	6,500
14224	1835	Entry Visa	72,000	74,000	76,000	22,000	21,227	20,614
114		406 - MARITIME ADMINISTRATION						
		Taxes on Goods and Services	4,027,000	4,122,000	4,219,000	3,887,000	3,933,826	3,388,952
11452	1089	Merchant Shipping - local	267,000	268,000	268,000	287,000	265,766	292,385
11452	1090	Merchant Shipping - International	3,760,000	3,854,000	3,951,000	3,600,000	3,668,060	3,096,567
		Total	4,111,000	4,210,000	4,312,000	3,918,000	3,964,744	3,418,466
141		410 - POLICE GENERAL ADMINISTRATION						
		Property Income	-	-	-	-	-	-
14151	1729	Other Rent	-	-	-	-	-	-
142		Sale of Goods and Services	2,924,000	3,029,000	3,121,000	2,906,000	2,837,708	2,724,677
14221	1755	Inspection and Examination of Vehicles	2,814,000	2,916,000	3,005,000	2,800,000	2,730,837	2,619,137
14222	1774	Registration of Vehicles	-	-	-	-	-	-
14224	1830	Police Report and Certificate	110,000	113,000	116,000	106,000	106,871	105,540
143		Fines, Penalties and Forfeits	300,000	308,000	315,000	264,000	238,700	271,390
14311	1901	Traffic Tickets	300,000	308,000	315,000	264,000	238,700	271,390
		Total	3,224,000	3,337,000	3,436,000	3,170,000	3,076,408	2,996,067
114		420 - PRISONS						
		Sale of Goods and Services	1,000	1,000	1,000	5,000	670	-
14231	1859	Service Fees - Prison Industries	1,000	1,000	1,000	5,000	670	-
		Total	1,000	1,000	1,000	5,000	670	-
114		430 - AIRPORTS						
		Taxes on Goods and Services	143,000	111,000	112,000	113,000	109,440	148,370
11452	1091	Aircraft Licence	128,000	95,000	95,000	90,000	95,159	127,880
11461	1102	Direct Entry Tax (Grenadines)	15,000	16,000	17,000	23,000	14,281	20,490
141		Property Income	-	-	-	-	-	-
14151	1705	Rental of Government Property	-	-	-	-	-	-
142		Sale of Goods and Services	526,000	536,000	545,000	992,000	516,256	1,214,598
14211	1732	Landing Dues (Aircraft)	389,000	395,000	401,000	600,000	382,922	894,834
14211	1733	NAVCOM Charges	137,000	141,000	144,000	392,000	133,334	319,764
143		Fines, Penalties and Forfeits	-	-	-	1,000	-	-
14311	1919	Other Fines	-	-	-	1,000	-	-
		Total	669,000	647,000	657,000	1,106,000	625,696	1,362,969
		TOTAL MINISTRY OF NATIONAL SECURITY c/fwd	8,005,000	8,195,000	8,406,000	8,199,000	7,667,518	7,777,501

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		TOTAL MINISTRY OF NATIONAL SECURITY b/fwd	8,005,000	8,195,000	8,406,000	8,199,000	7,667,518	7,777,501
		440 - PASSPORT AND IMMIGRATION						
142		Sale of Goods and Services	1,913,000	2,953,000	3,009,000	1,621,000	1,187,180	1,113,248
14221	1756	Security Fees	1,000	1,000	1,000		219	200
14224	1826	Sale of Forms	1,000	1,000	1,000		3	4
14224	1828	Express Passport Service	47,000	54,000	61,000	100,000	40,092	33,190
14224	1829	Overtime/Personal Fees	231,000	237,000	243,000	210,000	141,297	143,591
14224	1831	Immigration Report	1,000	1,000	1,000	1,000	956	1,100
14224	1832	Passports	1,409,000	2,430,000	2,467,000	1,200,000	895,200	833,087
14224	1833	Passports Replacement	205,000	210,000	216,000	108,000	102,108	99,696
14224	1834	Emergency Travel Document	13,000	13,000	13,000	1,000	2,524	1,605
14224	1835	Entry Visa	-	-	-	-	-	-
14224	1836	Travel Permits	-	-	-	-	-	-
14224	1842	Overstayers Fee	5,000	6,000	6,000	1,000	4,782	775
		Total	1,913,000	2,953,000	3,009,000	1,621,000	1,187,180	1,113,248
		TOTAL MINISTRY OF NATIONAL SECURITY	9,918,000	11,148,000	11,415,000	9,820,000	8,854,699	8,890,749

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

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		452 - POLICY, PLANNING AND ADMINISTRATIVE SUPPORT						
114		Taxes on Goods and Services	1,000,000	1,000,000	1,000,000	810,000	-	2,549,737
11452	1088	Licence - High Sea Fishing	-	-	-	60,000	-	668
11452	1092	Licence - MCA	1,000,000	1,000,000	1,000,000	750,000	-	2,549,069
115		Taxes on International Trade and Transaction	1,003,000	1,003,000	1,003,000	257,000	2,042	2,183
11521	1131	Export Licence	3,000	3,000	3,000	7,000	2,042	2,183
11521	1132	Export Tax	1,000,000	1,000,000	1,000,000	250,000	-	-
141		Property Income	-	-	-	-	-	-
14151	1729	Other Rent	-	-	-	-	-	-
142		Sale of Goods and Services	249,000	261,000	271,000	202,000	236,400	195,016
14231	1856	Service Fees - Sale of Plants and Seeds	52,000	53,000	54,000	49,000	50,066	51,492
14231	1858	Service Fees - Fisheries Operations	1,000	1,000	1,000	-	40	-
14231	1860	Rabacca Farm Proceeds	20,000	21,000	22,000	22,000	19,305	14,359
14231	1861	Dumbarton Farm Proceeds	168,000	177,000	185,000	128,000	159,683	125,606
14231	1862	Vet Services	7,000	8,000	8,000	3,000	6,892	3,219
14231	1865	Sale of Compost	1,000	1,000	1,000	-	415	340
		Service Fees - Other Receipts						
		Total	2,252,000	2,264,000	2,274,000	1,269,000	238,443	2,746,935
		TOTAL MINISTRY OF AGRICULTURE, ETC.	2,252,000	2,264,000	2,274,000	1,269,000	238,443	2,746,935

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

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

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		550 - Policy, Planning and Administration						
142		Sales of Goods and Services	122,000	125,000	128,000	133,000	119,155	146,659
14211	1731	Service Fees - Electrical Inspection	110,000	112,000	115,000	105,000	107,620	112,739
14223	1803	School Bus Fees	-	-	-	12,000	-	15,434
14223	1808	Lease of School Buses	-	-	-	6,000	-	5,266
14231	1864	Market Fees	12,000	13,000	13,000	10,000	11,534	13,220
		Total	122,000	125,000	128,000	133,000	119,155	146,659
		572 - Land Management Unit						
113		Taxes on Property	71,000	70,000	77,000	49,000	88,187	49,654
11351	1041	Stamp Duty on Property	71,000	70,000	77,000	49,000	88,187	49,654
141		Property Income	80,000	85,000	89,000	89,000	75,238	102,735
14151	1701	Crown Lands Rent	74,000	78,000	82,000	66,000	70,134	72,071
14151	1729	Other Rent	6,000	7,000	7,000	23,000	5,104	30,664
142		Sale of Goods and Services	25,000	26,000	27,000	10,000	23,226	28,556
14224	1826	Sales of Forms and Publications	17,000	18,000	19,000	-	15,876	19,736
14231	1863	Photocopying Services	8,000	8,000	8,000	10,000	7,350	8,820
		Total	176,000	181,000	193,000	148,000	186,651	180,945
		573 - Physical Planning Unit						
142		Sale of Goods and Services	101,000	121,000	146,000	86,000	83,947	78,450
14221	1775	Physical Planning Fees	101,000	121,000	146,000	86,000	83,947	78,450
		Total	101,000	121,000	146,000	86,000	83,947	78,450
		TOTAL MINISTRY OF TRANSPORT,WORKS, ETC.	399,000	427,000	467,000	367,000	389,753	406,053

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

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		608 - LOCAL GOVERNMENT						
142		Sales of Goods and Services	42,000	43,000	44,000	47,000	37,056	40,516
14224	1837	Cemetery Fees	13,000	13,000	13,000	12,000	8,986	10,997
14231	1864	Market Fees	29,000	30,000	31,000	35,000	28,070	29,519
		Total	42,000	43,000	44,000	47,000	37,056	40,516
		TOTAL MINISTRY OF URBAN DEVELOPMENT, ETC.	42,000	43,000	44,000	47,000	37,056	40,516

65: MINISTRY OF HEALTH AND THE ENVIRONMENT

ESTIMATES 2021

DETAILS OF CURRENT REVENUE

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		653 - HOSPITAL SERVICES						
142		Sale of Goods and Services	5,476,000	5,555,000	5,635,000	4,075,000	4,628,021	3,853,747
14231	1850	Hospital Fees	693,000	710,000	728,000	828,000	675,418	765,876
14231	1851	Radiology Fees	613,000	626,000	638,000	695,000	600,894	656,346
14231	1852	Hospital Laboratory Fees	3,200,000	3,232,000	3,265,000	1,500,000	2,709,500	1,477,611
14231	1853	Out-Patient Fees	452,000	456,000	461,000	556,000	198,543	451,309
14231	1854	Dental Services	1,000	1,000	1,000	-	20	-
14231	1855	Physiotherapy Services	20,000	21,000	21,000	20,000	15,618	19,605
14231	1868	Clinical Rotation Fees	424,000	435,000	446,000	415,000	361,684	423,840
14231	1869	EKG Fees	37,000	38,000	38,000	37,000	31,855	36,627
14231	1870	Other Medical Fees	36,000	36,000	37,000	24,000	34,489	22,533
		Total	5,476,000	5,555,000	5,635,000	4,075,000	4,628,021	3,853,747
		TOTAL MINISTRY OF HEALTH ETC.	5,476,000	5,555,000	5,635,000	4,075,000	4,628,021	3,853,747

75: MINISTRY OF LEGAL AFFAIRS

SOC	DOC	Item of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		750 - JUSTICE GENERAL ADMINISTRATION						
142		Sale of Goods and Services	15,000	16,000	16,000	12,000	14,235	16,646
14221	1750	Marriage Licences	12,000	13,000	13,000	12,000	11,704	13,500
14224	1826	Sale of Forms & Publications	3,000	3,000	3,000	-	2,531	3,146
		Total Revenue	15,000	16,000	16,000	12,000	14,235	16,646
		TOTAL OFFICE OF THE ATTORNEY GENERAL	15,000	16,000	16,000	12,000	14,235	16,646

85: MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

SOC	DOC	Items of Revenue	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Revenue 2020
		850 - FOREIGN GENERAL ADMINISTRATION						
115		Taxes on International Trade	455,000	478,000	502,000	548,000	433,006	462,706
11521	1131	Export Licence	455,000	478,000	502,000	548,000	433,006	462,706
		Total	455,000	478,000	502,000	548,000	433,006	462,706
		TOTAL MINISTRY OF FOREIGN AFFAIRS, ETC.	455,000	478,000	502,000	548,000	433,006	462,706

EXPENDITURE

PART I



RECURRENT

01- AUTONOMOUS DEPARTMENTS

Prog.	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
<u>Governor General</u>							
001	Governor General - Office	324,843	329,500	334,250	327,867	327,867	287,430
002	Governor General - Residence	209,198	213,282	217,448	211,223	211,223	155,803
		534,041	542,782	551,698	539,090	539,090	443,232
010	Audit Office	1,779,538	1,779,752	1,811,794	1,708,743	1,708,743	1,362,293
<u>House of Assembly</u>							
020	House of Assembly	3,537,196	3,368,852	3,371,772	3,369,171	3,369,171	3,154,732
021	Office - Leader of the Opposition	153,000	153,000	153,000	153,000	153,000	153,000
		3,690,196	3,521,852	3,524,772	3,522,171	3,522,171	3,307,732
<u>Judiciary</u>							
030	Registry and High Court	5,310,497	5,338,135	5,371,342	5,338,557	5,338,557	5,207,535
031	Magistracy	1,478,786	1,502,873	1,523,949	1,495,124	1,495,124	1,318,593
032	Family Court	1,076,686	1,090,792	1,105,179	1,071,959	1,071,959	1,101,702
		7,865,969	7,931,799	8,000,470	7,905,640	7,905,640	7,627,830
040	Service Commissions	30,977,030	31,211,229	31,450,112	32,724,424	32,724,424	19,952,416
		30,977,030	31,211,229	31,450,112	32,724,424	32,724,424	19,952,416
050	Office - Dir. of Public Prosecutions	2,022,238	2,003,082	2,023,456	1,758,140	1,758,140	1,137,333
060	Commerce & Intellectual Property Office	781,902	855,597	865,669	785,065	785,065	568,792
	TOTAL	47,650,914	47,846,093	48,227,970	48,943,273	48,943,273	34,399,629

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Perform all duties as stated by the Constitution of St. Vincent and the Grenadines.	• The Constitutional requirements were duly exercised by His Excellency The Governor-General.
➤ Ensure effective manifestation of constitutional and democratic governance.	• All actions and instruments necessary to ensure the effective manifestation of constitutional and democratic governance were executed.
➤ Attend ceremonial parades and other events as required by the Constitution of St. Vincent and the Grenadines.	• All ceremonial parades and other events required by the Constitution were attended.
➤ Host groups/members of the public.	• 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 2022

- 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

- 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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
001	GOVERNOR GENERAL - OFFICE	324,843	329,500	334,250	327,867	327,867	287,430
21111	Personal Emoluments	209,543	213,734	218,009	208,067	208,067	190,527
21113	Allowances	86,500	86,500	86,500	86,500	86,500	68,962
22111	Supplies and Materials	3,200	3,264	3,329	3,200	3,200	-
22131	Communication Expenses	1,500	1,530	1,561	6,000	6,000	16,746
22211	Maintenance Expenses	8,600	8,772	8,947	8,600	8,600	790
22212	Operating Expenses	10,000	10,200	10,404	10,000	10,000	7,745
28311	Insurance	5,500	5,500	5,500	5,500	5,500	2,660
		324,843	329,500	334,250	327,867	327,867	287,430

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	
		2021	2022	2021	2022
1 Governor General +		1	1	127,167	127,167
2 Executive Secretary to the Governor General	D	-	1		62,376
3 Governor General's Secretary	F	1	-	60,900	-
		2	2	188,067	189,543
4 Additional Staff		-	-	20,000	20,000
Total Permanent Staff		2	2	208,067	209,543

Allowances

5 Housing Allowance+		-	-	48,000	48,000
6 Duty Allowance +		-	-	9,600	9,600
7 Allowance in lieu of Customs Duty +		-	-	3,600	3,600
8 Duty Allowance Gov. Gen.'s Dep.		-	-	1,200	1,200
9 Acting Allowance		-	-	20,000	20,000
10 Telephone Allowance		-	-	500	500
11 Allowance to A. D. C.		-	-	3,600	3,600
		-	-	86,500	86,500
TOTAL		2	2	294,567	296,043

+Covered by law

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
002	GOVERNOR GENERAL - RESIDENCE	209,198	213,282	217,448	211,223	211,223	155,803
21111	Personal Emoluments	68,048	69,409	70,797	68,048	68,048	42,399
21112	Wages	63,559	64,830	66,127	63,559	63,559	60,551
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	-
22121	Utilities	39,148	39,931	40,730	39,148	39,148	24,555
22131	Communication Expenses	300	306	312	2,525	2,525	627
22211	Maintenance Expenses	10,143	10,346	10,553	10,143	10,143	9,493
22212	Operating Expenses	12,800	13,056	13,317	12,600	12,600	14,509
28311	Insurance	5,000	5,000	5,000	5,000	5,000	3,669
		209,198	213,282	217,448	211,223	211,223	155,803

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	
		2021	2022	2021	2022
1 Domestic Helper	L	4	4	66,048	66,048
Total Permanent Staff		4	4	66,048	66,048
2 Relief Staff		-	-	2,000	2,000
TOTAL		4	4	68,048	68,048

AUDIT OFFICE

MISSION STATEMENT

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

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Conduct follow-up audits	• No Follow – up Audits were conducted in 2021. The report for a Follow-up conducted in 2020 was issued.
➤ Build Staff capacity through in – house, local, regional and international training.	• Staff received virtual training in a range of Audit related disciplines. In – house and local training is suspended due to the impact of COVID -19.
➤ Develop and implement a Risk-Based approach to audit.	• The Risk-Based audit approach was applied to Financial Audits. Additional training will be provided in Risk-Based Audit Approach in the areas of Compliance and Performance Audits.
➤ Conduct Compliance, Financial and Performance Audits.	• The Office conducted several Compliance, Financial and Performance Audits as at August 2021.
➤ Develop additional modules for Audit Management Information System.	• One (1) module was developed during the period.
➤ Complete two (2) Annual Audit Reports on the Public Accounts of the Government.	• One (1) Annual Audit Report on the Public Accounts of the Government for the financial year ended 2015 was completed and submitted for tabling in the House of Assembly.

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

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- Conduct two (2) Follow-up Audits to determine whether audit recommendations were implemented to improve the performance of the Entities by Accounting Officers.
- No Follow-up Audits were conducted during 2021. However, one (1) Follow-up report on the audit of the Prisons Department for the period 2012-2016, conducted in 2020, was issued to the Accounting Officer in August 2021.
- 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.
- The annual IFRS training session provided by BDO was not convened during the period under review. No training in ISSAIs and IPSAS was conducted as at August 2021.
- Conduct twelve (12) Compliance, four (4) Financial and two (2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources.
- Three (3) Compliance Audit Reports were issued to Accounting Officers. In addition, a draft Audit Report on the audit of the General Nursing Council cash book is being reviewed and a Compliance Audit is being conducted at Service Commissions Department.

Two Financial Audit Reports namely – Report on the Audit of the 2019 Financial Statements of the Zero Hunger Trust Fund and the Report on the 2019 Financial Statements of the Medicinal Cannabis Authority were issued to the Ministers of Agriculture and Finance on the 3rd June, 2021 and 11th August, 2021, respectively, to be laid in the House of Assembly.

Additionally, three (3) Financial Audits commenced in 2021 as follows: (i) The Audit of the SVG Community College, the SVG Bureau of Standards and the Zero Hunger Trust Fund; for financial years 2017, 2018 and 2020, respectively. Three (3) Performance Audits are being conducted.

- Conduct two (2) audit of the Public Accounts to submit to the House of Assembly. • One (1) Annual Report on the Public Accounts of the Government for the financial year ended 2015 was completed and submitted to the Minister of Finance in June 2021, and was laid in the House of Assembly on the 6th July, 2021. The 2016 Annual Audit Report on the Public Accounts will be completed and submitted to the Minister of Finance by the end of September 2021 to be laid in the House of Assembly. The audit of the Accountant General's Certified Financial Statements of the Public Accounts of the Government of St. Vincent and the Grenadines for the years 2017 and 2018 have commenced and should be submitted to the Minister of Finance in December 2021, to be laid in the House of Assembly.
- Train Audit Officers in Risk-Based Audit Approach. • Training in Risk-Based Audit Approach in the areas of Compliance and Performance Audits has not commenced.
- Continue to develop additional modules to the Audit Management Information System to improve the administrative and audit processes of the Office. • A web-based application used for the administration, documentation, tracking, reporting and delivery of information was developed in March 2021.

- Verify all salaries correspondences, leave eligibility for public officers and pension and gratuity files for public officers, submitted by the Chief Personnel Officer.
- Salary correspondences, leave eligibility for four hundred and five (405) persons whose personal files were submitted by the Chief Personnel Officer and Commissioner of Police, in addition to forty-three (43) pension and gratuity files were audited and queries were issued to the respective Accounting Officers.

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 2022						
<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. ▪ Develop and implement a Risk-Based approach to audit. ▪ Develop additional modules for Audit Management Information System. ▪ 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 2022						
<ul style="list-style-type: none"> ▪ Conduct three (3) 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, five (5) Financial and two (2) Performance Audits to create a national impact by informing citizens on how Government is managing its resources. ▪ Train Audit Officers in Risk-Based approach to audit, to channel the resources to the most critical areas that are on national interest. ▪ Conduct two (2) audits of the Public Accounts of the Government to submit to the House of Assembly to reduce the arrears of the Annual Audit Reports. ▪ Continue to develop additional modules to the Audit Management Information System to improve the administrative and audit processes of the Office. ▪ Verify all salaries correspondence, leave eligibility for public officers and pension and gratuity benefits for public officers, submitted by the Chief Personnel Officer and Commissioner of Police, to minimize the risk of financial loss to Government, as a result of overpayments. ▪ Conduct two (2) post audits of disaster expenditure to determine whether public funds and resources mobilized 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. 						
KEY PERFORMANCE INDICATORS		Planned 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
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	3	2	2	2
• Number of Compliance Audits Conducted						
		12	2	10	10	10
• Number of surprise surveys conducted						
		60	-	40	40	40
• Number of audit queries issued						
		40	25	40	40	40
• Number of Follow-up audits conducted						
		2	-	3	3	3
• Number of leave eligibility for Public Officer submitted by CPO for verification						
		150	405	150	150	150
• Number of Pension and Gratuity files submitted by CPO for verification						
		150	43	100	100	100
• Number of Post Disaster Audits Conducted						
		-	-	2	2	2

	KEY PERFORMANCE INDICATORS	Planned 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	3	10	6	6
•	Percentage of audit queries responded to	50%	19%	50%	60%	70%
•	Percentage of leave eligibility for Public Officers verified	95%	27%	95%	95%	95%
•	Percentage of Pension and Gratuity files verified	95%	29%	95%	95%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
010	AUDIT OFFICE	1,779,538	1,779,752	1,811,794	1,708,743	1,708,743	1,362,293
21111	Personal Emoluments	1,484,127	1,513,810	1,544,086	1,446,780	1,446,780	1,237,774
21112	Wages	11,520	11,750	11,985	11,860	11,860	11,563
21113	Allowances	35,420	35,420	35,420	35,420	35,420	21,060
22111	Supplies and Materials	2,000	2,040	2,081	2,000	2,000	1,344
22121	Utilities	36,000	36,720	37,454	36,000	36,000	28,115
22131	Communication Expenses	500	510	520	2,904	2,904	4,976
22211	Maintenance Expenses	5,000	5,100	5,202	5,000	5,000	3,930
22212	Operating Expenses	31,540	32,171	32,814	26,548	26,548	30,438
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	14,613
22321	International Travel & Subsistence	76,200	45,000	45,000	45,000	45,000	-
22511	Training	26,400	26,400	26,400	26,400	26,400	2,038
28212	Contributions - Foreign Organisations	5,968	5,968	5,968	5,968	5,968	5,584
28311	Insurance	928	928	928	928	928	857
		1,779,538	1,779,752	1,811,794	1,708,743	1,708,743	1,362,293

01- AUTONOMOUS DEPARTMENTS

Prog. No. Programme Name

010 AUDIT OFFICE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of the Director of Audit					
1 Director of Audit	A3	1	1	112,488	112,488
2 Deputy Director of Audit	B2	1	1	80,274	84,774
		2	2	192,762	197,262
Administrative Support Unit					
3 Assistant Director of Audit	D	1	1	76,008	76,008
4 IT Audit Officer	E	1	1	68,292	68,292
5 Senior Audit Officer I	G	1	1	42,676	42,840
6 Audit Officer I	K	1	1	23,808	23,808
7 Clerk/Typist	K	2	2	39,532	40,564
8 Driver/Office Attendant	L	1	1	19,428	19,428
9 Office Attendant	M	1	1	16,188	16,188
		8	8	285,932	287,128
Pensions and Salaries Unit					
10 Senior Audit Officer II	E	1	1	65,772	68,292
11 Audit Officer III	I	1	1	36,432	36,432
12 Audit Officer II	J	1	1	28,008	28,008
13 Audit Officer I	K	1	1	17,616	19,938
		4	4	147,828	152,670
Financial Audit Unit					
14 Deputy Director of Audit (Professional)	B2	1	1	84,024	84,024
15 Senior Audit Officer II	E	2	2	121,464	122,940
16 Audit Officer III	I	1	1	36,432	36,432
17 Audit Officer II	J	1	1	28,008	29,664
18 Audit Officer I	K	2	2	41,424	42,360
		7	7	311,352	315,420
Compliance Audit Unit					
19 Senior Audit Officer II	E	1	1	56,700	59,724
20 Senior Audit Officer I	G	1	1	40,380	44,644
21 Audit Officer III	I	2	2	65,406	65,672
22 Audit Officer II	J	2	2	56,200	57,304
23 Audit Officer I	K	4	4	57,912	82,504
		10	10	276,598	309,848
Performance Audit Unit					
24 Senior Audit Officer II	E	1	1	68,292	68,292
25 Senior Audit Officer I	G	1	1	40,380	42,840
26 Audit Officer III	I	2	2	72,864	66,423
27 Audit Officer II	J	1	1	26,964	26,628
28 Audit Officer I	K	1	1	23,808	17,616
		6	6	232,308	221,799
Total Permanent Staff		37	37	1,446,780	1,484,127
Allowances					
29 Acting Allowance		-	-	3,245	3,245
30 House Allowance		-	-	5,850	5,850
31 Entertainment Allowance		-	-	7,150	7,150
32 Duty Allowance		-	-	18,720	18,720
33 Telephone Allowance		-	-	455	455
		-	-	35,420	35,420
TOTAL		37	37	1,482,200	1,519,547

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Ensure all Members have the necessary tools to attend and participate fully and at their maximum in all functions of the House.	• The Department continues to provide quality services to its members.
➤ Ensure all documents are up to date	• Staff members continue to work steadily in this regard.
➤ 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.	• This process is ongoing.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

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

- Create wider access to the public of all relevant parliamentary documents.
 - 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
 - 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 2022					
<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 					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<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 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators					
•	Number of sittings	13	12	12	12
•	Number of committee meetings held	5	12	12	12
•	Number of bills tabled	17	-	-	-
•	Number of Select Committees	4	-	-	-
•	Number of seminars/conferences attended by members	2	12	10	10
•	Number of meetings for the CPA Local Branch	-	3	3	3
•	Number of sittings digitally recorded	13	12	12	12
•	Number of sittings transcribed	6	12	12	12
•	Number of hansard edited	31	37	12	12
•	Number of hansard bound and printed	-	12	2	2
•	Number of hansard distributed	-	24	24	24
•	Number of sittings broadcasted live	13	12	12	12
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Outcome Indicators					
•	Percentage of bills passed and gazetted	100%	100%	100%	100%
•	Percentage of select Committee reports tabled	100%	100%	100%	100%
•	Percentage of sittings accommodated	100%	100%	100%	100%
•	Percentage of meetings accommodated	100%	100%	100%	100%
•	Percentage of seminars/meetings attended	50%	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	49%	100%	100%	100%
•	Percentage of Hansard edited	250%	100%	100%	100%
•	Percentage of Hansard printed and bound for distribution	-	100%	100%	100%
•	Percentage of Hansard distributed	-	100%	100%	100%
•	Percentage of meetings carried live	100%	100%	100%	100%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
020	HOUSE OF ASSEMBLY	3,537,196	3,368,852	3,371,772	3,369,171	3,369,171	3,154,732
21111	Personal Emoluments	2,206,328	2,083,122	2,083,122	2,161,873	2,161,873	2,065,442
21112	Wages	12,000	12,240	12,485	7,470	7,470	7,455
21113	Allowances	697,290	697,290	697,290	691,950	691,950	619,957
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	43,550	44,421	45,309	37,050	37,050	25,357
22131	Communication Expenses	1,000	1,020	1,040	5,500	5,500	9,911
22211	Maintenance Expenses	14,583	14,875	15,172	10,983	10,983	18,938
22212	Operating Expenses	65,990	67,310	68,656	35,890	35,890	29,892
22221	Rental of Assets	49,860	1,860	1,860	1,860	1,860	1,836
22231	Professional and Consultancy Services	13,500	13,500	13,500	13,500	13,500	-
22311	Local Travel and Subsistence	265,000	265,000	265,000	235,000	235,000	243,383
26312	Current Grants - Other Agencies	153,000	153,000	153,000	153,000	153,000	126,170
28212	Contributions - Foreign Organisations	9,095	9,095	9,095	9,095	9,095	6,391
		3,537,196	3,368,852	3,371,772	3,369,171	3,369,171	3,154,732

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	
		2021	2022	2021	2022
1 Prime Minister	-	-	-	157,381	157,381
2 Leader of the Opposition	-	-	-	103,120	103,120
3 Ministers	-	-	-	944,276	944,276
4 Minister of State	-	-	-	-	95,958
5 Parliamentary Secretary	-	-	-	89,253	89,253
6 Speaker	-	-	-	88,836	88,836
7 Elected Member	-	-	-	220,313	183,594
8 Senator	-	-	-	94,427	94,427
9 Clerk, House of Assembly	B1	1	1	102,672	102,672
10 Deputy Clerk, House of Assembly	E	1	1	68,292	68,292
11 Stenographer (Graduate Officer II)	F	1	1	56,244	58,572
12 Senior Stenographer	G	2	1	92,568	40,380
13 Stenographer	H	-	1	-	33,720
14 Executive Officer	I	1	1	34,511	35,867
15 Senior Clerk	J	1	1	28,560	28,560
16 Clerk	K	1	1	23,808	23,808
17 Clerk/Typist	K	1	1	23,808	23,808
18 Typist	K	1	1	17,616	17,616
19 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		11	11	2,161,873	2,206,328
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
24 Parliamentary Secretary		-	-	11,100	11,100
25 Speaker		-	-	8,460	8,460
26 Elected Members		-	-	50,760	42,300
		-	-	233,240	238,580
Other Allowances					
27 Allowance to Sergeant - at - arms		-	-	7,200	7,200
28 Acting Allowance		-	-	10	10
29 House Allowance		-	-	4,700	4,700
30 Entertainment Allowance		-	-	6,000	6,000
31 Office Allowances to Elected Members		-	-	276,000	276,000
32 Acting Allowance - Acting Prime Minister		-	-	11,800	11,800
33 Telephone Allowance		-	-	138,000	138,000
34 Duty Allowance		-	-	15,000	15,000
		-	-	458,710	458,710
Total Allowances		-	-	691,950	697,290
TOTAL		11	11	2,853,823	2,903,618

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Reduction in backlog of transcripts.	• 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	• 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.	• 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 2021

➤ Settling of cases through Mediation	• 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.	• 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	• In the Probate Division 113 new applications have been filed for 2021 and 160 Matters completed

- Continue to provide probate services • 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. • To date 65% of Deeds have been entered and 15% scanned
- Reduction in the backlog of transcripts. • 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 2022					
<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 2022					
<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 ▪ Continue to provide probate service 					
KEY PERFORMANCE INDICATORS					
		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators					
<ul style="list-style-type: none"> • Number of cases filed • Number of cases for Mediation • Number of Administration filed • Number of applications received (Births) • Number of applications received (Deaths) • Number of applications received (Marriages) 					
		111	250	260	265
		28	60	65	70
		113	200	220	250
		8,470	6,000	1,400	1,600
		2,040	1,800	1,100	1,150
		1,040	1,500	2,100	2,200
KEY PERFORMANCE INDICATORS					
		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Outcome Indicators					
<ul style="list-style-type: none"> • Percentage of cases heard within a year • Percentage of cases resolved within a year • percentage of mediation completed within a year • percentage of administration completed within a year • Percentage of transcripts completed within a year • Percentage of deeds registered within one month 					
		70%	75%	90%	95%
		35%	55%	60%	65%
		60%	50%	85%	90%
		75%	90%	95%	98%
		30%	60%	70%	75%
		98%	99%	99%	99%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
030	REGISTRY AND HIGH COURT	5,310,497	5,338,135	5,371,342	5,338,557	5,338,557	5,207,535
21111	Personal Emoluments	1,655,202	1,680,030	1,705,230	1,683,262	1,683,262	1,849,780
21112	Wages	97,000	98,939	100,918	97,000	97,000	59,918
21113	Allowances	95,295	90,255	90,255	95,295	95,295	52,920
22111	Supplies and Materials	81,000	82,620	84,272	81,000	81,000	69,865
22121	Utilities	200,000	200,000	200,000	200,000	200,000	160,000
22131	Communication Expenses	25,000	25,500	26,010	25,000	25,000	37,993
22211	Maintenance Expenses	54,000	55,080	56,182	54,000	54,000	33,607
22212	Operating Expenses	135,500	138,210	140,974	135,500	135,500	133,643
22221	Rental of Assets	556,000	556,000	556,000	556,000	556,000	601,440
22231	Professional and Consultancy Services	84,800	84,800	84,800	84,800	84,800	82,400
22311	Local Travel and Subsistence	100,000	100,000	100,000	100,000	100,000	103,914
22511	Training	10,000	10,000	10,000	10,000	10,000	-
22611	Advertising and promotions	16,700	16,700	16,700	16,700	16,700	8,634
28212	Contributions - Foreign Organisations	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,013,420
		5,310,497	5,338,135	5,371,342	5,338,557	5,338,557	5,207,535

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	
		2021	2022	2021	2022

HIGH COURT OFFICE

1 Registrar, High Court & Add'l Magistrate	B1	1	1	102,672	102,672
2 Deputy Registrar - Professional	C	1	1	84,642	85,680
3 Senior Court Administrator	F	1	1	52,558	54,886
4 Criminal Division Manager/Administrator	G	1	1	52,188	42,676
5 Senior Executive Officer	H	1	1	44,228	43,944
6 Computer Programmer I	H	1	1	47,676	47,676
7 Senior Bailiff	H	1	1	43,234	43,944
8 Stenographer	H	1	1	43,944	43,944
9 Senior Court Reporter	I	1	1	38,302	33,946
10 Executive Officer	I	1	1	31,234	32,590
11 Court Clerk	J	3	3	78,520	79,240
12 Senior Clerk	J	3	3	79,424	84,208
13 Clerk	K	13	13	267,094	267,094
14 Clerk/Typist	K	6	6	159,680	124,616
15 Typist	K	1	1	17,616	21,142
16 Bailiff	K	5	5	106,034	106,464
17 Office Attendant	M	1	1	18,252	18,252
Total		42	42	1,267,298	1,232,974

CIVIL REGISTRY

18 Deputy Registrar - Administration	E	2	2	124,488	128,520
19 System Administrator	E	1	1	68,292	68,292
20 Senior Executive Officer	H	1	1	43,944	43,944
21 Senior Binder	H	1	1	43,944	43,944
22 Senior Vault Attendant	J	1	1	29,112	29,664
23 Clerk	K	4	4	94,296	94,296
24 Clerk/Typist	K	1	1	23,808	23,808
25 Vault / Office Attendant	K	4	4	90,330	91,362
26 Binder	K	1	1	24,744	24,744
27 Office Attendant	M	1	1	12,462	13,110
Total Permanent Staff		17	17	555,420	561,684
28 Additional Staff - Bailiff IRD		-	-	50,544	50,544
Less provision for late filling of posts		-	-	190,000	190,000
Total		59	59	1,683,262	1,655,202

Allowances

29 Acting Allowance	-	-	-	10,000	10,000
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	455
36 Other Allowance (District Registrars)	-	-	-	20,400	20,400
TOTAL				95,295	95,295
		59	59	1,778,557	1,750,497

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 Licence Sessions.

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ 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. There was greater use of Paper Committals thus seeing more timely disposal of indictable matters in the Serious Offences Court.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<ul style="list-style-type: none"> ➤ 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).
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- 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 2022					
<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. 					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<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		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators					
•	Number of civil cases received	466	-	-	-
•	Number of liquor licenses received	149	-	-	-
•	Number of preliminary Inquires conducted	17	-	-	-
•	Number of Coronors Inquests received	4	-	-	-
•	Number of criminal cases received	1,133	-	-	-
•	Number of traffic cases received	1,160	-	-	-
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Outcome Indicators					
•	Number of civil cases determined	418	-	-	-
•	Number of liquor licenses applications granted	131	-	-	-
•	Number of criminal cases determined	1,211	-	-	-
•	Number of traffic cases determined	1,011			
•	Number of Preliminary Inquiries determined	66			
•	Number of coronor's inquests determined	1	-	-	-

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
031	MAGISTRACY	1,478,786	1,502,873	1,523,949	1,495,124	1,495,124	1,318,593
21111	Personal Emoluments	936,412	955,140	974,243	943,826	943,826	881,856
21112	Wages	8,952	9,131	9,314	8,952	8,952	8,786
21113	Allowances	142,776	146,200	146,200	146,200	146,200	139,888
22111	Supplies and Materials	16,200	16,524	16,854	16,200	16,200	4,768
22121	Utilities	47,975	48,935	49,913	47,975	47,975	31,849
22131	Communication Expenses	1,000	1,000	1,000	6,500	6,500	10,433
22211	Maintenance Expenses	3,600	3,672	3,745	3,600	3,600	1,007
22212	Operating Expenses	20,000	20,400	20,808	20,000	20,000	13,813
22221	Rental of Assets	191,871	191,871	191,871	191,871	191,871	144,127
22311	Local Travel and Subsistence	110,000	110,000	110,000	110,000	110,000	82,067
		1,478,786	1,502,873	1,523,949	1,495,124	1,495,124	1,318,593

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	
		2021	2022	2021	2022
1 Chief Magistrate	A2	1	1	122,076	122,076
2 Snr. Magistrate/Vice-Pres. Family Court	B1	1	1	102,672	102,672
3 Magistrate	B2	2	2	186,048	186,048
4 Senior Executive Officer	H	1	1	38,832	40,820
5 Senior Bailiff	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	36,432	33,946
7 Case Manager	I	1	1	31,008	31,008
8 Senior Court Clerk	I	1	1	36,432	36,432
9 Court Clerk	J	2	2	66,096	66,096
10 Senior Clerk	J	1	1	29,664	27,640
11 Clerks	K	4	4	76,656	76,828
12 Bailiff	K	3	3	69,866	70,898
13 Typist	K	3	3	66,168	64,200
14 Clerk/Typist	K	1	1	21,744	17,616
15 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		24	24	943,826	936,412
Allowances					
16 Housing Allowance		-	-	9,900	9,900
17 Telephone Allowance		-	-	2,100	1,680
18 Entertainment Allowance		-	-	13,000	12,600
19 Allowance in lieu of private practice		-	-	47,044	38,880
20 Duty Allowance		-	-	17,280	17,280
21 Allowance - Liquor Licence Board		-	-	7,200	9,000
22 Miscellaneous Allowance		-	-	49,676	53,436
		-	-	146,200	142,776
TOTAL		24	24	1,090,026	1,079,188

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ To improve the delivery of service to the most vulnerable through strengthening the capacity of family court staff and case workers through enhancing training</p>	<p>• Workshops, conferences and meetings attended during period 2020 – 2021 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> <p>These meetings/conferences include:</p> <p>The President of the Family Court participated in two Judicial KIT Programs via zoom platform on the Advisory Committees and Judicial Commissions and Civil and Criminal Case Management program on 25th and 30th June, 2021 facilitated by the National Center for States Courts.</p> <p>Consultation on Draft Sexual Offences Bill February 9, 2021, attended by President and Family Counsellor via virtual hearing.</p>

Magistrates conference on Judicial Code of Conduct, Recusal & Leadership from 1st – 5th February, 2021 held via zoom and attended by the President.

Anti-violence campaign – 2020, presentation done by Ms. Luann Roberts, Family Counsellor at the Intermediate High School and Ms. Daniele Wyllie, Family Counselor at the Campden Park Secondary School, November, 2020.

One Counsellor currently pursuing online studies - Paralegal Certificate for Government Law Office Employees, effective 17th August, 2020 for a period of two years.

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

Administrative Officer I currently pursuing a Master's Degree in Marriage and Family Therapy at Mercy College in the U.S.A

- To enhance the rate of disposal of criminal and civil cases through targeted legal revisions and enhanced criminal procedure rules and practices
- 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, 2020 – July, 2021, 1829 civil matters were filed and 2079 were determined. During the same period 160 criminal matters were filed and 163 were determined.

- To settle contentious civil matters through the use of mediation. • During the period October 2020 – July 2021, 377 matters were referred to mediation and 364 were effectively settled, without proceeding to trial.
- To Implement court diversion programmes and continue enhancement of the rehabilitation process for children in conflict with the law. • 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 Department recently purchased two anatomically correct dolls for use by child victims who give evidence in sexual offences matters. The dolls for use by child victims who give evidence in sexual offences matters. 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.

A request is to be submitted to the Ministry of Finance for the purchase of a laptop computer for the courtroom which will allow for remote court hearings, especially where child witnesses give evidence in sexual offences matters.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

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

- Develop a strategy to facilitate the filing and retrieval of information from a computerized system which logs judgments, orders and maintenance payments by December, 2021.

Judgments, orders and maintenance payments are still being logged manually. However, the department has partnered with personnel from the Ministry of Finance to develop a software program to facilitate the filing and retrieval of information. The design, which is in its final stages of completion, would undoubtedly allow for an increase in operational efficiency in the court.

- Reduce the number of matters that proceed to trial by settling highly contentious civil cases through the use of mediation.

During the period October, 2020 – July 2021, three hundred and seventy-seven (377) matters were referred to mediation and three hundred and sixty-four (364) were effectively settled, without proceeding to trial.

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 2022						
<ul style="list-style-type: none"> ▪ Enhance internal capacity through continuing legal education by securing training of staff in fields relevant to the department. ▪ 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. ▪ Expedicious and timely disposal of criminal and civil cases ▪ To assist in the formulation and implementation of reform legislation ▪ To enhance courtroom experience for the vulnerable victims through the use of child friendly material and the possibility of having their evidence taken via video link 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<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 2022 ▪ 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 2022 						
KEY PERFORMANCE INDICATORS		2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators						
• Number of new civil cases referred to the court						
		1,995	1,024	1,755	1,755	1,755
• Number of new criminal cases referred to the court						
		216	101	173	173	173
• Number of outstanding criminal and civil cases						
		296	4	7	7	7
• Number of maintenance applications under management						
		437	192	329	329	329
• Number of arrears of maintenance applications filed						
		829	454	778	778	778
KEY PERFORMANCE INDICATORS		2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Outcome Indicators						
• Number of civil cases resolved						
		1,771	104	1,782	1,782	1,782
• Number of criminal cases resolved						
		144	81	139	139	139
• 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						
		15%	11%	19%	19%	19%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
032	FAMILY COURT	1,076,686	1,090,792	1,105,179	1,071,959	1,071,959	1,101,702
21111	Personal Emoluments	675,608	689,120	702,903	666,381	666,381	686,268
21112	Wages	6,450	6,579	6,711	6,450	6,450	6,325
21113	Allowances	30,275	30,275	30,275	30,275	30,275	18,540
22111	Supplies and Materials	6,000	6,120	6,242	6,000	6,000	-
22121	Utilities	42,000	42,000	42,000	42,000	42,000	34,883
22131	Communication Expenses	1,000	1,020	1,040	5,500	5,500	9,231
22211	Maintenance expenses	4,223	4,307	4,394	4,223	4,223	1,321
22212	Operating Expenses	12,000	12,240	12,485	12,000	12,000	11,645
22221	Rental of Assets	208,800	208,800	208,800	208,800	208,800	261,000
22311	Local Travel and Subsistence	84,000	84,000	84,000	84,000	84,000	66,713
22511	Training	2,873	2,873	2,873	2,873	2,873	2,618
22611	Advertising And Promotions	3,457	3,457	3,457	3,457	3,457	3,159
		1,076,686	1,090,792	1,105,179	1,071,959	1,071,959	1,101,702

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	
		2021	2022	2021	2022
1 President	A3	1	1	112,488	112,488
2 Family Counsellor	E	3	3	197,064	200,088
3 Legal Clerk	F	1	1	59,154	60,900
4 Senior Executive Officer	H	1	1	43,944	43,944
5 Executive Officer	I	1	1	36,432	36,432
6 Case Manager	I	1	1	35,415	36,432
7 Clerk	K	2	2	41,424	41,424
8 Bailiff	K	3	3	52,848	56,288
9 Clerk/ Typist	K	2	2	47,616	47,616
10 Vault/Office Attendant	K	1	1	23,808	23,808
11 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		17	17	666,381	675,608
Allowances					
12 Allowance in lieu of private practice		-	-	14,400	14,400
13 Telephone Allowance		-	-	455	455
14 Housing Allowance		-	-	7,170	7,170
15 Entertainment Allowance		-	-	8,250	8,250
		-	-	30,275	30,275
TOTAL		17	17	696,656	705,883

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Create the enabling environment necessary to stimulate public service transformation/modernization	● Employee Assistance Programme (EAP) in final stages of implementation.
➤ Collaborate with the Ministry of Legal Affairs towards reforms of legislations governing the Public Service.	● Discussions are continuing with stakeholders in the preparation of public service Act
➤ Continue to collaborate with Permanent Secretaries and Heads of Department to develop strategies towards improved service delivery within the public service.	● Discussions continue and actions taken on improving efficiency.
➤ Utilise technology to develop and implement databases to provide online access for customers and stakeholders.	● Electronic Leave Application Database developed to be implemented in September 2021 in partnership with ITSD.
➤ Continue the process to liaise with Permanent Secretaries and Heads of Department to ensure compliance of timely submission of annual performance appraisals	● Continued use of the electronic system to monitor submission of annual reports
➤ Facilitate in-service training courses and seminars/workshops geared at capacity building of public officers.	● Target not fully accomplished due to disruptions from Volcanic eruptions and restrictions of Covid-19

- Sensitise the public about scholarship opportunities processed by the Department. • Information provided through local electronic and print media on all scholarships available.
- Collaborate with Permanent Secretaries/Heads of Departments to ascertain training needs. • Process ongoing.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- Improve professionalism by continuing to facilitate relevant development training programmes, locally and regionally. • Annual staff recognition activities held in June 2021 organised by the PSRU
- Implement mechanisms to monitor the submission of annual performance reports due on 28th February each year. • An electronic system established and in operation
- Collaborate with the Information Communications Technology Division (ITSD) to implement online application systems during January to June 2021. • Work is on-going. The Leave Application Online System has been completed to be implemented by 31st December 2021 in five (5) pilot Ministries/Departments
- Conduct one (1) Leadership development programme comprising fifteen (15) half-day sessions with senior and middle managers for the 2020 fiscal year. • No progress made with this activity
- Conduct one (1) Graduate Development Programme comprising approximately thirty (30) persons by September 2021. • Programme postponed to 2022
- Conduct one (1) training programme for Office Attendant Workshop by May 2021. • Programme postponed to 2022
- The Public Sector Reform Unit in collaboration with the Training Division will facilitate a revamped Exit Programme for the 2021 fiscal year. • Phase 1 conducted in June 2021
Exit phase conducted also in 2nd Quarter with virtual workshops and face to face health fair

- Conduct presentation to students of twelve (12) secondary schools which were not visited in the 2020, and one (1) presentation to students of the SVGCC by April 2020. • No progress was made on this objective due to the closure of face to face sessions of schools from January to present.
- Identify training needs to facilitate design for Ministries and Departments. • Training Needs received from PS's and HOD's submitted to the Cabinet.
- Refine tools used to evaluate in-service training programmes. • Assessment of evaluation forms being conducted.

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 2022						
<ul style="list-style-type: none"> ▪ Collaborate with Ministry of Legal Affairs towards reforms of legislation governing the Public Service ▪ Continue to collaborate with Permanent Secretaries and Heads of Department to develop strategies towards improved service delivery within the Public Service. ▪ Collaborate with ITSD to develop and implement databases to provide online access for customers and stakeholders ▪ Continue to facilitate in-service training courses and seminars/workshops geared at the capacity building of public officers ▪ Continue to sensitise the public (including schools, SET and YES interns) about scholarship opportunities processed by the Department ▪ Collaborate with Permanent Secretaries/Heads of Departments to ascertain training needs 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> ▪ Finalise work in connection with amending the Civil Service Orders, in conjunction with Ministry of Legal Affairs. ▪ Continue discussions with the Ministry of Legal Affairs towards the establishment of a Public Service Act. ▪ Continue to conduct developmental 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 the Information Technology Service Department (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 Attendants Workshop and one (1) Retirement Planning Workshop. ▪ To conduct face-to-face/online presentations to students of twelve (12) secondary schools which were not visited in 2021, and one(1) presentation to students at 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 the public on specific scholarship opportunities available 						
KEY PERFORMANCE INDICATORS		2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators						
•	Number of training sessions conducted	6	3	24	24	24
•	Number of school and media visits	3	1	10	15	15
•	Monthly submission of attendance records by all Ministries/Departments	7	5	20	20	20
•	Number of appraisal reports received	315	229	311	1,000	1,000
•	Number of leave applications and resumptions submitted	408	1,200	1,200	1,200	1,200
•	Number of scholarships offered and awarded	484	606	700	700	700
•	Number of job applications received and persons employed	1265 (113)	1300 (115)	1301 (115)	1500 (115)	1500 (115)

	KEY PERFORMANCE INDICATORS	2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	4	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	45	70%	80%	80%	90%

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
040	PERSONNEL DEPARTMENT	30,977,030	31,211,229	31,450,112	32,724,424	32,724,424	19,952,416
21111	Personal Emoluments	11,554,566	11,785,657	12,021,370	12,799,617	12,799,617	4,007,544
21113	Allowances	4,595,870	4,595,870	4,595,870	4,595,870	4,595,870	4,898,730
22111	Supplies and Materials	10,200	10,404	10,612	10,200	10,200	1,325
22121	Utilities	152,000	152,000	152,000	152,000	152,000	137,135
22131	Communication Expenses	2,500	2,550	2,601	9,088	9,088	7,318
22211	Maintenance Expenses	77,694	79,248	80,833	77,694	77,694	72,283
22212	Operating Expenses	65,000	66,300	67,626	60,755	60,755	46,381
22311	Local Travel and Subsistence	19,200	19,200	19,200	19,200	19,200	18,538
22511	Training	14,500,000	14,500,000	14,500,000	15,000,000	15,000,000	10,763,164
		30,977,030	31,211,229	31,450,112	32,724,424	32,724,424	19,952,416

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022

Personnel Division

1 Chairman, Public Service Commission		-	-	-	-
2 Chief Personnel Officer	A3	1	1	107,788	112,488
3 Senior Assistant Secretary	C	1	1	84,296	85,680
4 Administrative Officer II	F	119	119	6,377,952	6,704,676
5 Administrative Officer I	G	61	61	4,325,196	2,842,020
6 Administrative Cadet	G	25	25	1,165,139	1,048,696
7 Senior Executive Officer	H	1	1	41,246	42,950
8 Computer Operator	I	1	1	33,720	35,076
9 Senior Clerk	J	1	1	28,652	29,664
10 Senior Office Attendant	J	1	1	29,664	29,664
11 Typist	K	1	1	23,808	23,808
12 Clerk	K	1	1	24,840	22,776
13 Office Attendant	M	2	2	29,460	30,108
		215	215	12,271,761	11,007,606

Training Division

14 Director of Training	C	1	1	73,224	81,528
15 Training Officer	E	2	2	134,820	136,584
16 Executive Officer	I	1	1	36,432	36,432
17 Clerk	K	1	1	23,808	23,808
18 Typist	K	1	1	21,744	22,776
		6	6	290,028	301,128

Pensions and Benefits Division

19 Senior Pensions & Benefits Officer	D	1	1	76,008	76,008
20 Pensions & Benefits Officer II	E	1	1	58,212	64,512
21 Senior Executive Officer	H	1	1	35,992	37,696
22 Typist	K	1	1	17,616	17,616
		4	4	187,828	195,832

Total Permanent Staff

23 Relief Staff		-	-	50,000	50,000
Total		225	225	12,749,617	11,504,566

Allowances

24 Allowance to members of PSC		-	-	65,400	65,400
25 Allowance to PSC Board of Appeal & Other Committees		-	-	13,200	13,200
26 Acting Allowances		-	-	6,500	6,500
27 Housing Allowance		-	-	25,000	25,000
28 Allowance to Tribunal		-	-	10,000	10,000
29 Allowance to Secretary, PSC		-	-	3,600	3,600
30 Graduate Allowance		-	-	4,449,550	4,449,550
31 Entertainment Allowance		-	-	6,500	6,500
32 Telephone Allowance		-	-	480	480
33 Duty Allowance		-	-	8,040	8,040
34 Shoe Allowance		-	-	7,600	7,600
		-	-	4,595,870	4,595,870
TOTAL		225	225	17,395,487	16,150,436

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MISSION STATEMENT

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

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Improved community outreach	● Not achieved. The Office of the Director of Public Prosecutions National Prosecution Service (ODPP NPS) was considerably constrained in its efforts to embark on community outreach initiatives. In light of constraints, we will focus on a target group, the youths, and increase our school engagement from the upcoming year.
➤ Continuing Legal education and fostering new partnerships through ALRIGHT Conference	● Achieved. ALRIGHT 2021 took the form of a meeting series rather than a conference. It spanned from the 16th to 26th August 2021.
➤ Continued revision of internal operations	● Ongoing and enforced. There is now written guidance for each sub division regarding their duties. The Office of the DPP NPS has reviewed its opinion writing standards and case file work flows for internal, outgoing and incoming case files with a view to improving casefile management and security.
➤ Witness special measures and Witness Protection	● A work in progress. More witness special measures have been proposed in suitable cases. We have addressed our mind to the need for a case-by-case risk assessment of vulnerable witnesses and families who ought to be offered Witness Protection.

- There is need for further discussions and coordinated efforts towards standardizing and managing witness security arrangements.
- Improved cooperation amongst local criminal justice stakeholders • Continued. There is a need to deepen coordination and improve communications in the round especially amongst state agencies.
 - Enhancing reference library • Not achieved. An injection of funds is required to acquire current practitioner's text and materials.
 - Fully digitizing the processes of the Office • Substantially achieved. The Office of the Criminal Justice Advisor to Barbados and the Eastern Caribbean funded by the US Embassy and the UK High Commission made a generous donation of computers and other devices to the Office of the DPP NPS through a project. This supply supplements the computers and devices provided by the State so that all sub divisions are now fully outfitted. It enables all staff members to be able to better access the virtual case management portal and digitize their tasks. With greater data entry support, we will fully achieve this goal.
 - Addressing Process serving challenges • Work ongoing. Process serving is performed by the Royal St. Vincent and the Grenadines Police Force. The Office of the DPP NPS advised streamlining process serving services, principally for Magistrate Court proceedings. There is continuous dialogue between the Royal St. Vincent and the Grenadines Police Force and the Office of the DPP with a view to improving the service. Efforts are afoot to ensure that all process teams, serving all magistrate courts nationally, are better coordinated.

- Legislative reform of Key Criminal Laws and procedures • Unachieved. However, the Office of the DPP NPS has already assessed key areas for reform since 2019 and so in the upcoming year, there will be more detailed submissions and further action geared towards reform of Criminal laws and procedures.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- Establishing new virtual communication forums to deliver Victim Orientation sessions and A.C.S.E.P- Anti Crime Student Engagement Program • Delayed progress. There is a concerted effort to reevaluate approaches for the new law year beginning January 2022 mindful of the prevailing covid 19 pandemic and the increased case work load which significantly impedes the planning and execution of these initiatives.
- Coordinating and hosting our biennial ALRIGHT Conference 2021 • Successfully Achieved: ALRIGHT 2021 format was converted from Conference to meeting series from 16th to 26th August 2021. The Office of the DPP NPS hosted a number of stakeholder meetings with High Court Office, Magistrate Office, Ministry of Health (Leadership Core and Medical Practitioners) Royal St Vincent and the Grenadines Police Force (Leadership core, Sexual Offences Unit, Legal Research and Policies Unit, Narcotics, Special Services Unit, Rapid Response Unit, Coastguard, Police IT Unit, Criminal Record Office, Process Teams, Major Crime Unit and Criminal Investigative Unit), Customs and Excise Department, Passport and Immigration Department, Financial Intelligence Unit and Prison Authorities. We explored recurring issues and tabled proposals for reform. The ALRIGHT team was led by DPP, an Assistant DPP, a Crown Counsel II and a Crown Counsel I with the support of the staff.

- Improved delivery of training to all Staff • Achieved Substantially in part. The training regimen of the Office was much more expansive than years past. We were able to intensify our training particularly of prosecutors. We utilized in-house training officers and invited facilitators locally and regionally to conduct sessions, in person and virtual in part. Our staff took advantage of a number of other virtual training initiatives offered by various local and external partner agencies.
- Implementing new administrative work flows and protocols for a more efficacious functioning of the Office. • Acheived and subject to continuous review.
- Formulating proposals for a Criminal Justice Committee • Work in progress. These formulations follow a critical assessment of the Criminal Justice System. They can be markers for targeted interventions to address a number of concerns including efforts to reduce case backlog and to expedite trial processes at all courts. These proposals are in draft.
- Formulating proposals for a Witness Protection Programme • Work in progress. The Office of the DPP has commenced dialogue with the RSVGPF as the chief agency that offers security services to witnesses in need of protection. Further coordinating meetings are projected with a view to improving the quality of services provided.
- Equipping the Witness Special Measures Facility so that is fully adapted for the reception of evidence of vulnerable witnesses and for virtual hearings • Achieved in full. There is a Witness Special Room at the Office of the DPP and the Victim and Witness Care Officer is central in supporting the reception of evidence from witnesses from this facility.
- Acquiring new volume of consolidated laws and new practitioners' text to outfit the Reference Library • Outstanding. Additional resource materials are required and the Office continues to impress the need.

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 2022						
<ul style="list-style-type: none"> ▪ Retaining additional prosecutors and support staff for the National Prosecution Service ▪ Acquiring Modern Practitioner Texts to properly update the Reference Library at the ODPP NPS ▪ Executing a series of Anti-crime student engagement programs (A.C.S.E.P) ▪ Assessing and Addressing factors that impact on the slow disposition of cases ▪ Coordinating and Financing Witness Protection ▪ Advancing Proposals for Criminal Justice Reform ▪ Advancing Recommendations for the formation of a Criminal Justice Committee 						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> ▪ Retaining additional prosecutors and support staff for the National Prosecution Service ▪ Acquiring modern practitioner texts to properly update the reference library at the ODPP NPS. ▪ Executing a series of anti-crime student engagement programs (A.C.S.E.P.) ▪ Implementing new administrative work flows and protocols for a more efficacious functioning of the Office ▪ Formulating proposals for a Criminal Justice Committee ▪ Formulating proposals for a Witness Protection Program ▪ Equipping the Witness Special Measures Facility so that it is fully adapted for the reception of evidence of vulnerable witnesses and the virtual hearing ▪ Acquiring new volume of consolidated laws and new practitioners text to outfit the Reference Library 						
KEY PERFORMANCE INDICATORS		2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators						
•	Number of files submitted by police for review	244	142	248	288	204
•	Number of High Court bail applications	205	141	239	239	144
•	Number of active summary criminal matters	1,247	912	225	2,200	1,806
•	Number of active preliminary inquiries	-	-	1,619	-	178
•	Number of active High Court/ Criminal matters	121	115	-	98	102
•	Number of active Magisterial Criminal Appeals	21	75	94	-	59
•	Number of active High Court Criminal Appeals	10	7	54	-	106
•	Number of active applications for Confiscation pursuant to the Proceeds of Crime and Money Laundering Act	1	2	6	2	2

	KEY PERFORMANCE INDICATORS	2020 Actual	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Outcome Indicators					
•	Number of police files reviewed	145	57	-	179	132
•	Number of High Court bail matters completed	58	50	145	114	44
•	Number of summary criminal matters completed (Successfully)	520	428	71	1,347	1,439
•	Number of Magisterial criminal appeals completed	9	58	1,094	-	15
•	Number of High Court criminal appeals completed	5	5	26	-	9
•	Number of confiscation orders granted	1	2	4	-	-
•	Number of Witness Care Interviews	-	-	-	-	537
•	Number of Witness Counselling	-	-	-	-	57

Account	01 - AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
050	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,022,238	2,003,082	2,023,456	1,758,140	1,758,140	1,137,333
21111	Personal Emoluments	1,156,904	1,174,258	1,191,871	1,018,362	1,018,362	738,568
21112	Wages	12,800	13,056	13,317	12,800	12,800	5,239
22113	Allowances	244,895	244,895	244,895	205,255	205,255	72,944
22111	Supplies and Materials	37,216	15,200	15,200	18,000	18,000	17,221
22121	Utilities	76,000	77,520	79,070	76,000	76,000	35,651
22131	Communication Expenses	1,500	1,530	1,561	12,000	12,000	16,686
22211	Maintenance Expenses	15,000	15,300	15,606	15,000	15,000	1,508
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	56,745
22221	Rental of Assets	229,924	229,924	229,924	229,924	229,924	165,215
22231	Professional and Consultancy Services	64,800	64,800	64,800	64,800	64,800	-
22311	Local Travel and Subsistence	67,200	60,000	60,000	60,000	60,000	19,582
22511	Training	20,000	10,000	10,000	10,000	10,000	7,973
27211	Social Assistance Benefit in Cash	60,000	60,000	60,000	-	-	-
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		2,022,238	2,003,082	2,023,456	1,758,140	1,758,140	1,137,333

01- AUTONOMOUS DEPARTMENTS

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Director of Public Prosecutions	A2	1	1	110,052	116,064
2 Ass't Director of Public Prosecutions	B1	2	2	195,600	205,344
3 Senior Crown Counsel	B2	-	1	-	93,024
4 Crown Counsel II	C	2	2	154,406	158,558
5 Crown Counsel I	D	5	5	304,496	310,176
6 Assistant Secretary	E	1	1	59,226	62,244
7 Senior Prosecutor	Ep	1	1	68,196	68,196
8 Executive Officer	I	1	1	36,432	34,398
9 Case Manager	I	1	1	36,432	34,398
10 Senior Clerk	J	1	1	25,800	25,248
11 Clerk	K	1	1	17,616	17,616
12 Clerk/Typist	K	2	3	35,232	56,116
13 Office Attendant/Driver	L	1	1	13,596	13,596
14 Office Attendant	M	1	1	14,730	15,378
		20	22	1,071,814	1,210,356
15 Additional Staff- Apprentices		-	-	4,500	4,500
Less provision for late filling of posts		-	-	57,952	57,952
Total Permanent Staff		20	22	1,018,362	1,156,904
Allowances					
16 Housing Allowance		-	-	18,600	18,600
17 Entertainment Allowance		-	-	24,600	24,600
18 Allowance in lieu of private practice		-	-	77,520	87,520
19 Duty Allowance		-	-	10,080	39,720
20 Acting Allowance		-	-	9,000	9,000
21 Telephone Allowance		-	-	455	455
22 Additional Allowance		-	-	65,000	65,000
		-	-	205,255	244,895
TOTAL		20	22	1,223,617	1,401,799

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ Enhance internal capacity through continuing education and training of CIPO staff.</p>	<ul style="list-style-type: none"> • During the year 2021, the staff was exposed to the following training: <ul style="list-style-type: none"> ▪ CariPi Workshop – May 13th, 2021- TMclass benefits and functionalities. ▪ CariPi Workshop- June 22nd, 2021- Webinar on the benefits of a regional classification database: TMclass. ▪ CariPi Workshop- June 30th, 2021- Madrid System in Trinidad and Tobago- A route to Global branding for entrepreneurs. ▪ CariPi Workshop – September 7th, 2021 - Benefits of Intellectual Property for Regional SMEs: Benefit of using the IP System. ▪ CariPi Workshop – July 12th, 2021 – Benefits of IP Registration System. ▪ CariPi Workshop – September 23rd, 2021 – Opportunities to Grow Your Business using the IP System. ▪ CariPi Workshop – February 4th, 2021 – Coordination of Risk Management Systems. ▪ CariPi Workshop – February 26th, 2021 – Design Examination.

- Assist in the formulation and implementation of domestic legislation through cooperation with the Ministry of Legal Affairs and other state agencies, as appropriate and necessary.
- During the year 2021, proposals were made for several amendments to the Companies and the Business Names Act. Proposal was also made for accession to the following treaties:
 - CariPi Workshop – March 10th 2021 – Benefits of Conveyance of IP Systems for Cross-Border Trade.
 - CariPi Workshop – March 24th, 2021 – Design Invalidity and Cancellation Proceedings.
 - CariPi Workshop – April 6th, 2021 – Plant Variety Protection.
 - The WIPO Copyright Treaty;
 - The Hague Convention;
 - The Geneva Act of Nice Agreement;
 - The Locarno Agreement;
 - The Patent Law Treaty; and
 - The Budapest Treaty on the International Recognition of the Deposit of Microorganisms for the purposes of Patent Procedure.

CIPO will continue to work with the Hon. Attorney General Chambers in this regard.

- 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 2021 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.

- Complete Automation of Office Functions • The office has made significant progress. All business names, companies and trademark files have been scanned and updated in the system. The office is hoping to launch an E-filing platform in the coming months. This platform will allow customers to file applications and make payments online thereby enhancing our services.
- Development of a National IP Committee. • A National IP Committee to be established as per IP Strategy during the year 2022.
- Development of an E-Filing module. • Work is currently ongoing on the E-Filing platform. It is anticipated that the module will be completed by December 2021.
- Aggressively collect all outstanding fees. • During the year 2021, 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 and CIPO waived late fees for the Companies in some instances. CIPO anticipates that this process will continue during the year 2022.

In addition, CIPO sought to send reminders via mobile phones of deadline for filing Annual Returns and Financial Statements.

CIPO traversed the city in an attempt to ensure that all businesses in operation are registered.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- To ensure that all companies, trademarks and business names can be filed electronically and payment can be made electronically by December 2021.
 - Enhance internal capacity through continuing education and training of CIPO staff.
- Work is currently ongoing on the E-Filing platform. It is anticipated that the module will be completed by December 2021.
 - Capacity building is paramount and is ongoing at all levels. Onsite training was obtained by staff members. CIPO continues to work with the WIPO and CariPi to identify and obtain training in the following areas:
 - CariPi Workshop – May 13th, 2021- TMclass benefits and functionalities.
 - CariPi Workshop- June 22nd, 2021-Webinar on the benefits of a regional classification database: TMclass.
 - CariPi Workshop- June 30th, 2021- Madrid System in Trinidad and Tobago- A route to Global branding for entrepreneurs.
 - CariPi Workshop – September 7th, 2021 - Benefits of Intellectual Property for Regional SMEs: Benefit of using the IP System.
 - CariPi Workshop – July 12th, 2021 – Benefits of IP Registration System.
 - CariPi Workshop – September 23rd, 2021 – Opportunities to Grow Your Business using the IP System.
 - CariPi Workshop – February 4th, 2021 – Coordination of Risk Management Systems.
 - CariPi Workshop – February 26th, 2021 – Design Examination.
 - CariPi Workshop – March 10th 2021 – Benefits of Conveyance of IP Systems for Cross-Border Trade.

- 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.
- To enhance compilation of data through automated system. •
- The office has made significant progress. All business names, companies and trademark files have been scanned and uploaded in automated systems utilized by the office. The office is hoping to launch an E-filing platform in the coming months. This platform will allow customers to file applications and make payments online thereby enhancing our services.

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 2022

- 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
- Aggressively collect all outstanding fees

KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022

- 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.

KEY PERFORMANCE INDICATORS

2020
ActualYTD
2021Planned
Estimates
2022Planned
Estimates
2023Planned
Estimates
2024

Output Indicators

- | | 2020 Actual | YTD 2021 | Planned Estimates 2022 | Planned Estimates 2023 | Planned Estimates 2024 |
|---|-------------|----------|------------------------|------------------------|------------------------|
| • 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

2020
ActualYTD
2021Planned
Estimates
2022Planned
Estimates
2023Planned
Estimates
2024

Outcome Indicators

- | | 2020 Actual | YTD 2021 | Planned Estimates 2022 | Planned Estimates 2023 | Planned Estimates 2024 |
|--|-------------|----------|------------------------|------------------------|------------------------|
| • Percentage of company registrations processed within 3 days | 90% | 90% | 90% | 90% | 90% |
| • Percentage of patent applications processed within 30 days | 100% | 100% | 100% | 100% | 100% |
| • Percentage of trademark applications processed within 30 days | 100% | 100% | 100% | 100% | 100% |
| • Percentage of business registration applications processed within 2 days | 90% | 90% | 90% | 90% | 90% |

Account	01- AUTONOMOUS DEPARTMENTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
060	COMMERCE AND INTELLECTUAL PROPERTY OFFICE	781,902	855,597	865,669	785,065	785,065	568,792
21111	Personal Emoluments	426,840	435,377	444,084	401,592	401,592	357,799
21112	Wages	8,640	8,813	8,989	6,840	6,840	6,152
21113	Allowances	53,020	38,925	38,925	33,915	33,915	18,812
22111	Supplies and Materials	5,700	5,814	5,930	5,700	5,700	191
22121	Utilities	28,000	28,560	29,131	28,000	28,000	12,869
22131	Communication Expenses	1,000	1,020	1,040	4,400	4,400	6,866
22211	Maintenance Expenses	9,800	9,996	10,196	9,800	9,800	4,525
22212	Operating Expenses	13,722	13,996	14,276	13,722	13,722	12,099
22221	Rental of Assets	150,600	228,516	228,516	228,516	228,516	100,840
22231	Professional and Consultancy Services	22,500	22,500	22,500	22,500	22,500	16,297
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	2,615
22611	Advertising and Promotions	3,780	3,780	3,780	3,780	3,780	797
28212	Contributions - Foreign Organisations	41,200	41,200	41,200	9,200	9,200	18,130
		781,902	855,597	865,669	785,065	785,065	568,792

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	
		2021	2022	2021	2022
1 Registrar	B2	1	1	93,024	93,024
2 Deputy Registrar	C	1	1	85,680	85,680
3 Senior Executive Officer	H	1	1	43,944	43,944
4 Executive Officer	I	1	1	36,432	36,432
5 Senior Clerk	J	1	2	29,664	54,912
6 Clerk/Typist	K	2	2	41,424	41,424
7 Clerk	K	2	2	47,616	47,616
8 Vault Attendant	K	1	1	23,808	23,808
Total Permanent Staff		10	11	401,592	426,840

Allowances

9 Acting Allowance	-	-	2,500	2,500
10 Allowance in Lieu of Private Practice	-	-	17,280	15,840
11 Telephone Allowance	-	-	455	-
12 Duty Allowance	-	-	13,680	34,680
	-	-	33,915	53,020
TOTAL	10	11	435,507	479,860

OFFICE OF THE PRIME MINISTER AND INFORMATION

MISSION STATEMENT

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

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ To contribute to social and economic development.	<ul style="list-style-type: none"> • The department provides support to individuals which is aimed at their personal development and at enhancing their capacity to contribute to the development of the country.
➤ To promote the principles of good governance, and effective and efficient public administration	<ul style="list-style-type: none"> • The Office of the Prime Minister, and in particular the Cabinet Office, provides a high level of service to the Public Service and the country as a whole. <p style="margin-left: 40px;">Decisions of the Cabinet are communicated promptly and follow-up discussions and interaction held with the relevant offices to ensure timely and effective implementation of public policy.</p>
➤ To support policy development and implementation	<ul style="list-style-type: none"> • The Cabinet Office continues to function effectively and to discharge its responsibilities in the development and implementation of the policies of the government.
➤ To achieve the highest standards of service delivery	<ul style="list-style-type: none"> • This remains a priority for the office as it provides service to a diverse range of customers in a multiplicity of areas.

- To contribute to poverty alleviation
 - The Office of the Prime Minister is committed to providing financial assistance towards medical and other costs, including funeral expenses, to economically-disadvantaged persons. To date, in excess of 175 customers have received assistance amounting to over \$375,000.00 in 2021.

- To facilitate youth empowerment and development
 - The Office of the Prime Minister administers the Support for Education and Training Programme. Over 500 were engaged on this programme during the 2020-2021 period. There are currently 260 interns engaged as at the end of the third quarter of the financial year. This programme has three components: university graduates, graduates of the St. Vincent and the Grenadines Community College, and individuals who have served this country in several areas of endeavours and who meet minimum academic standards, as established.

- To promote regional integration and diaspora engagement
 - The Regional Integration and Diaspora Unit (RIDU) engaged in a number of activities despite disruptions caused by the COVID-19 pandemic.

- To support public service transformation and modernization
 - The Department is central to the development of policies aimed at public service transformation and modernization.

- To support human resource development.
 - The Office provides support to all staff in the areas of continuing professional development. Officers have received in-service, short-term and long-term training in several areas, with a significant number of individuals having earned or currently pursuing university studies up to the postgraduate level.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- | <u>GENERAL ADMINISTRATION</u> | <u>COMMENTS</u> |
|--|-------------------------------|
| ➤ Maintain up-to-date electronic databases of records pertaining to Alien's Land-Holding Licences, Residence Permits, Works Permits and Citizenship to electronic records storage systems. | • All records are up-to-date. |

- Continue with the transfer of Cabinet documents for the period 2001 - 2003 to the electronic data management system.
- Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation.
- Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency.
- Provide support to as many customers as possible who require assistance to access overseas and/or highly-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.
- Records date back to the year 1981 have been transferred and arrangements are being made on an on-going basis to transfer records.
- Appropriate arrangements with respect to preparation for Cabinet meetings and dissemination of decisions are on target.
- 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.
- 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.

- Expose members of staff of the Official Residence of the Prime Minister to at least one (1) training workshop designed to enhance their capacity to carry out their functions.
- This was not completed due to restrictions as a result of COVID-19 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

- Conduct an assessment of the impact of the commissioning of the new machines on the operations of the Government Printery.
- This has not been completed. Efforts will be made to upgrade equipment during the next financial year.
- Produce a plan and priority listing of all upgrades required for the phased modernization of the Printery for the period 2021 to 2023.
- Work related to this activity commenced in 2021 but has not been completed. There is still the need for the procurement of new machines and repairs to be done to existing machines. Infrastructural improvements to the roof and floor are yet to be completed.
- Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service.
- The Health and Safety session was successfully completed by Dr. Reynold Murray. The Regulatory Environment session is yet to be completed.
- Convene activities as part of the annual week of activities
- Due to COVID 19 and the eruption of the La Soufriere volcano, all activities for the annual week of activities were suspended.
- Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system.
- This process is on-going. There is need to procure new computers for this purpose. The commissioning of the system will allow for readily accessible information to clients on the status of their files and jobs.

REGIONAL INTEGRATION AND DIASPORA UNIT

- Continue to work closely with the Ministry of Foreign Affairs and the Office of the Prime Minister, to effectively coordinate the implementation of policies and programmes of the Caribbean Community, the OECS Economic Union, and the Association of Caribbean States in collaboration with various stakeholders.
- This activity falls within the direct mandate of RIDU. Work in this area is ongoing and was enhanced through collaboration with all regional organizations working closer together in the fall-out of the COVID-19 pandemic and the eruption of the La Soufriere volcano.

- Collaborate with the various local stakeholders to continue work on the implementation of key regional integration initiatives namely: The Single Market and Economy, Free Movement of Persons, Free Circulation of Goods and the Free Movement of Capital, among others.
- Collaborate with the various stakeholders locally and regionally to continue the work on the implementation of regional integration initiatives namely Free Movement of Persons, Free Circulation of Goods and the Free Movement of Capital.
- The continuous engagement and sensitization of the Vincentian populace on the importance of regional integration and the immense opportunities to which they are entitled to and are available.
- To continue to promote greater synergies between RIDU, Diaspora organizations, and local communities and groups, in an effort to achieving their mandates, and the promotion of economic growth for SVG.
- To promote greater synergies between RIDU and Diaspora organizations in achieving our collective mandates.
- To maintain engagement with the Diaspora in creating awareness on initiatives and opportunities for economic development, particularly through investment opportunities.
- This strategy is an ongoing mandate of Regional Integration and Diaspora Unit and continued even while there are interruptions by the COVID-19 pandemic.
- As in 2020, the onset of the COVID 19 pandemic made work in this area very difficult. Most of the regional integration initiatives were concentrated on combatting the disease especially in the areas of testing, protocols and sourcing vaccines.
- The Unit continued to work closely with the Ministry 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 to COVID-19 and the eruption of the La Soufriere volcano in April of 2021.
- These activities are ongoing utilizing various online platforms. In persons meetings were cancelled due to the COVID-19 pandemic.
- For the most part of 2021, this activity was extremely dynamic. There was seamless synergy between Diaspora groups and organizations coming together with the local community to assist SVG in the aftermath of the eruption of the La Soufriere volcano. While much promotion was not done with respect to increasing economic growth, new relationships were formed with the focus on rebuilding the economy of SVG as its main priority.
- This work is ongoing and will now be better structured to promote investments as we seek to rebuild the economy.

- Continue collaboration with organizations such as Invest SVG and the SVG Tourism Authority to improve participation off local vendors in Cultural Expositions in the Diaspora and seek markets for local products.
- This event was cancelled mainly due to COVID 19 and the eruption of the La Soufriere volcano.

PUBLIC INFORMATION SERVICES

- Equip and reconfigure the API to run its cable channel on a 24-hour basis.
- Moves toward the amalgamation of the public information services made it unnecessary in all circumstances to pursue this.
- Offer live stream facility to various government departments.
- The equipment was not procured so this did not materialise. Efforts continue to have same procured.
- Install a server to back up and save material
- Equipment was not procured. Efforts are ongoing to have this equipment procured and installed.
- Improve internet access
- This is a work in progress, started by the ITSD but yet to be completed.
- Vary the way the current affairs programme “API Presents” is presented to the public to make it even more appealing to viewers
- Lack of equipment to make the necessary changes and adjustments resulted in this not being accomplished.
- Connect in a more intimate way with members of the public by doing more community outreach programmes especially as it related to the “Inside Story” programme.
- Major improvements were seen in this area with the inclusion within the “Inside Story” programme of a mandatory segment focusing on the community each week.
- Coordinate information gathering and dissemination services of API, NBC Radio, VC3 and Government Ministries as Phase I of a strengthening and amalgamation of Public Information Services.
- There were major improvements in this area with serious collaboration on projects especially live projects. The API also now airs its programmes thrice weekly on VC3 and airs a weekly radio programme on NBC.
- Train more Information Officers to operate the video cameras
- This was not accomplished. Attention was given to training the Information Cadets and new Information Officers on writing for broadcast, interviewing, etc.
- Increase focus on coverage of government projects and community events in the Grenadines.
- Due to the eruptions of the La Soufriere volcano, there were not too many government projects for coverage.

However, the department succeeded in covering all aspects of government interventions during and after the volcanic eruptions. There was also a marginal increase in coverage.

➤ Increase TV production

- This was not achieved due to the fact that the activation of the planned 24 hour programming through the cable channel was not done.

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 2022						
	<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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
	SUMMARY BY PROGRAMMES						
100	Policy, Planning and Administration	4,080,688	4,113,137	4,151,334	4,171,216	4,411,216	3,585,842
103	Government Printery	2,330,156	2,375,764	2,422,284	2,330,412	2,340,412	2,170,491
106	Regional Integration and Diaspora Unit	345,983	350,607	355,302	344,547	344,547	317,119
107	Street Lighting	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,899,619
113	Public Information Services	2,046,288	2,068,707	2,091,764	2,059,536	2,059,536	1,789,692
	TOTAL	11,703,116	11,808,215	11,920,684	11,805,712	12,055,712	10,762,764

10- OFFICE OF THE PRIME MINISTER

100	POLICY DEVELOPMENT AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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. ▪ Continue with the transfer of Cabinet documents for the period from 2001 to 2003 to the electronic data management system. Ensure that all arrangements are in place for weekly meetings of the Cabinet and that all decisions are communicated to the relevant recipients within two (2) days of their confirmation. ▪ Develop a plan aimed at rationalising and organising the department into functional units and, also, at evaluating and streamlining staffing so as to ensure more effective supervision and greater levels of efficiency. ▪ Provide support to as many customers as possible who require assistance to access overseas and/or highly-specialised medical services. ▪ Complete all the requisite arrangements for the commencement of the 2021/2022 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, in accordance with the Management of the Public Service Act. ▪ 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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of staff exposed to capacity building training sessions	24	24	10	10	10
	• Number of training sessions held	-	1	1	1	1
	• Number of records pertaining to: Citizenship Residence Kork Permits and Alien's Land-holding Licences entered and stored in electronic database	65 350 227 309	34 273 167 24 -	75 350 275 20	80 355 280 22	84 360 285 25
	• Number of cabinet decisions communicated within two (2) days of authorisation	2784	2,486	1,750	1,800	1850
	• Number of developmental sessions held for interns on the SET programme	4	4	3	3	3
	• 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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
100	POLICY PLANNING AND ADMINISTRATION	4,080,688	4,113,137	4,151,334	4,171,216	4,411,216	3,585,842
21111	Personal Emoluments	1,421,548	1,449,979	1,478,979	1,497,076	1,497,076	1,176,295
21112	Wages	35,880	36,598	37,330	35,880	35,880	32,137
21113	Allowances	118,260	118,260	118,260	118,260	118,260	66,842
21115	Rewards and Incentives	25,000	25,000	25,000	25,000	25,000	24,700
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	100,000	102,000	104,040	100,000	100,000	62,324
22131	Communication Expenses	30,000	30,600	31,212	50,000	50,000	58,361
22211	Maintenance Expenses	80,000	81,600	83,232	80,000	80,000	64,954
22212	Operating Expenses	200,000	204,000	208,080	200,000	200,000	212,329
22231	Professional and Consultancy Services	200,000	200,000	200,000	200,000	200,000	130,772
22311	Local Travel and Subsistence	70,000	65,000	65,000	65,000	65,000	28,833
22321	International Travel and Subsistence	400,000	400,000	400,000	400,000	400,000	308,515
22411	Hosting and Entertainment	400,000	400,000	400,000	400,000	400,000	323,985
22611	Advertisement and Promotion	225,000	225,000	225,000	225,000	225,000	230,001
27221	Social Assistance - in Kind	500,000	500,000	500,000	500,000	750,000	768,929
27312	Medical Benefits	100,000	100,000	100,000	100,000	90,000	55,025
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	41,836
		4,080,688	4,113,137	4,151,334	4,171,216	4,411,216	3,585,842

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	
		2021	2022	2021	2022
1 Prime Minister	-	-	-	-	-
2 Cabinet Secretary	A2	1	1	122,076	122,076
3 Permanent Secretary	A3	1	1	95,568	101,678
4 Senior Assistant Secretary	C	1	1	85,680	85,680
5 Executive Secretary to the PM	C	1	1	73,224	64,920
6 Assistant Secretary	E	2	2	136,584	136,584
7 Executive Assistant to the Prime Minister	F	1	1	54,304	56,632
8 Private Secretary	G	1	1	40,380	40,380
9 Senior Executive Officer	H	1	1	43,944	43,944
10 Executive Officer	I	1	1	36,432	36,432
11 Senior Clerk	J	1	1	29,664	29,664
12 Senior Office Attendant	J	1	1	29,664	29,664
13 Typist	K	3	3	63,168	67,296
14 Clerks	K	4	4	89,278	90,310
15 Office Attendant	M	1	1	16,188	16,188
		20	20	916,154	921,448
16 Director/CEO Amalgamated Information Services	B1	1	1	88,056	88,056
17 Additional Staff		-	-	389,837	310,296
18 Additional Staff - Prime Minister's Residence		-	-	291,465	290,184
Total Permanent Staff		21	21	1,685,512	1,609,984
19 Relief Staff		-	-	6,564	6,564
Less provision for late filling of posts		-	-	195,000	195,000
Total		21	21	1,497,076	1,421,548
Allowances					
20 Allowances to Cabinet Staff		-	-	19,200	19,200
21 Housing Allowance		-	-	15,300	15,300
22 Duty Allowance		-	-	31,440	31,440
23 Entertainment Allowance		-	-	32,400	32,400
24 Telephone Allowance		-	-	4,920	4,920
25 Allowances to Commissions and Tribunals		-	-	15,000	15,000
		-	-	118,260	118,260
TOTAL		21	21	1,615,336	1,539,808

10- OFFICE OF THE PRIME MINISTER

103	GOVERNMENT PRINTERY					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 2019 to 2021. ▪ Conduct sessions for staff of the Government Printery in Occupational Health and Safety, Customer Service Relations, Ethics, and the Regulatory Environment of the Public Service. ▪ Convene activities as part of the annual week of activities. ▪ Hold further consultations with the technical staff of the Information Technology Services Division (ITSD) towards ensuring the reliability and efficiency of the Management Information System (MIS) system. System was commissioned – No computers. Module held but system needs to be simplified to advise clients of timeframe for jobs. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
103	GOVERNMENT PRINTERY	2,330,156	2,375,764	2,422,284	2,330,412	2,340,412	2,170,491
21111	Personal Emoluments	1,573,909	1,605,387	1,637,495	1,574,566	1,574,566	1,605,574
21112	Wages	18,969	19,349	19,736	18,969	18,969	16,917
21113	Allowances	14,778	14,778	14,778	5,460	5,460	5,178
22111	Supplies and Materials	375,000	382,500	390,150	375,000	375,000	246,451
22121	Utilities	130,000	132,600	135,252	130,000	130,000	83,378
22131	Communication Expenses	500	510	520	9,417	9,417	9,432
22211	Maintenance Expenses	32,000	32,640	33,293	32,000	42,000	45,545
22212	Operating Expenses	150,000	153,000	156,060	150,000	150,000	141,087
22221	Rental of Assets	3,000	3,000	3,000	3,000	3,000	1,700
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	15,230
		2,330,156	2,375,764	2,422,284	2,330,412	2,340,412	2,170,491

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	
		2021	2022	2021	2022
1 Government Printer	C	1	1	81,528	69,072
2 Assistant Government Printer	F	1	1	60,900	60,900
3 Quality Control Officer	G	1	1	46,284	48,252
4 Graphic Artist	H	1	1	47,676	47,676
5 Senior Printing Officer	H	10	10	429,210	429,216
6 Senior Maintenance Officer	H	1	1	43,944	43,944
7 Maintenance Officer/Equipment Technician	I	2	2	64,728	64,728
8 Printing Officer	I	20	20	671,123	677,112
9 Senior Clerk	J	1	1	28,744	29,664
10 Clerk	K	1	1	23,808	23,808
11 Clerk Typist	K	1	1	23,808	23,808
12 Office Attendant/Driver	L	1	1	15,945	16,917
13 Apprentice/Printer	M	5	5	71,868	73,812
		46	46	1,609,566	1,608,909
	Less provision for late filling of posts	-	-	75,000	75,000
	Total Permanent Staff	46	46	1,534,566	1,533,909
15 Printers' Overtime Fees		-	-	40,000	40,000
	Total	46	46	1,574,566	1,573,909
Allowance					
16 Acting Allowance		-	-	-	9,318
17 Duty Allowance		-	-	5,460	5,460
		-	-	5,460	14,778
TOTAL		46	46	1,580,026	1,588,687

10- OFFICE OF THE PRIME MINISTER

106	REGIONAL INTEGRATION AND DIASPORA UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ To continue to work closely with the Ministry of Foreign Affairs and the Office of the Prime Minister, to effectively coordinate the implementation of policies and programs of the Caribbean Community, the OECS Economic Union, and the Association of Caribbean States in collaboration with various stakeholders. ▪ To collaborate with the various stakeholders to continue work on the implementation of key regional integration initiatives namely; the Single Market and Economy, Free Movement of Persons, Free Circulation of Goods and the Free Movement of Capital, among others. ▪ To continue the generation of status reports on the implementation process with Free Circulation of Goods and the Free Movement of Persons, in collaboration with the various stakeholders ▪ To engage the Vincentian populace on the importance of regional integration and the immense opportunities to which they are entitled. ▪ To assist and facilitate Disapora organizations in achieving their mandates and the promotion of greater synergies with RIDU. ▪ Create awareness and engagement with the Diaspora on the economic development of SVG, through remittances and investment opportunities. ▪ Continue collaboration with organizations such as Invest SVG and the St. Vincent and the Grenadines Tourism Authority to improve the participation of local vendors in Cultural Expositions in the Diaspora, and seek markets for local products. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of stakeholder meetings on regional integration initiatives (Free Movement of Persons and Capital and the Free Circulation of Goods)	5	12	15	15	20
	• Number of radio programmes, newspaper articles and school visits as part of our communication plan to disseminate information on regional integration	2	4	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	1	-	5	8	8
	• Number of video conference to be held with Diaspora groups in preparation of Homecoming 2020/2021		1	-	-	-
	• Number of visits by RIDU to Diaspora groups	1	-	-	-	-
	• Number of Regional meetings of OECS/CARICOM and ACS attended (online in 2021)	2	18	4	8	10
	• Number of local meetings related to OECS/ CARICOM coordinated by RIDU	-	-	5	8	10
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of targeted community groups involved in outreach activities	5	10	10	15	20
	• Percentage increase of respondents completing survey	-	12	10	15	20
	• Percentage of increase in local participation in cultural expositions	-	5	10	20	25
	• Percentage increase in local stakeholder participation in regional integration initiatives	5	15	15	15	20
	• Percentage increase in public awareness initiatives on regional integration	5	50	25	50	75

Account	10- OFFICE OF THE PRIME MINISTER	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
106	REGIONAL INTEGRATION AND DIASPORA UNIT	345,983	350,607	355,302	344,547	344,547	317,119
21111	Personal Emoluments	290,328	294,683	299,103	289,392	289,392	286,385
21113	Allowances	15,000	15,000	15,000	15,000	15,000	12,420
22111	Supplies and Materials	500	510	520	1,500	1,500	-
22131	Communication Expenses	500	510	520	-	-	8,461
22211	Maintenance Expenses	2,455	2,504	2,554	2,455	2,455	-
22212	Operating Expenses	10,000	10,200	10,404	9,000	9,000	2,653
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	-
		345,983	350,607	355,302	344,547	344,547	317,119

10- OFFICE OF THE PRIME MINISTER

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Director, RIDU	A3	1	1	112,488	112,488
2 Deputy Director, RIDU	D	1	1	76,008	76,008
3 Research Officer I	F	1	1	60,900	60,900
4 Clerk	K	1	1	23,808	24,744
5 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		5	5	289,392	290,328
Allowances					
6 Acting Allowance		-	-	2,545	2,545
7 House Allowance		-	-	5,400	5,400
8 Entertainment		-	-	6,600	6,600
9 Telephone Allowance		-	-	455	455
		-	-	15,000	15,000
TOTAL		5	5	304,392	305,328

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
107	STREET AND TRAFFIC LIGHTS

Programme Objectives

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

10- OFFICE OF THE PRIME MINISTER

113	PUBLIC INFORMATION SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 API'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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
113	PUBLIC INFORMATION SERVICES	2,046,288	2,068,707	2,091,764	2,059,536	2,059,536	1,789,692
21111	Personal Emoluments	1,014,398	1,034,686	1,055,380	1,020,112	1,020,112	949,857
21112	Wages	7,380	7,528	7,678	7,380	7,380	7,020
21113	Allowances	51,490	51,490	51,490	51,490	51,490	21,457
22111	Supplies and Materials	25,000	25,500	26,010	26,720	25,375	-
22121	Utilities	44,470	45,359	46,267	44,470	44,470	13,747
22131	Communication Expenses	1,000	1,020	1,040	9,000	9,000	6,258
22211	Maintenance Expenses	8,000	8,160	8,323	8,000	8,000	421
22212	Operating Expenses	30,000	30,600	31,212	30,000	30,000	10,974
22221	Rental of Assets	97,000	96,814	96,814	96,814	96,814	48,407
22311	Local Travel and Subsistence	60,350	60,350	60,350	60,350	60,350	21,042
22511	Training	3,200	3,200	3,200	3,200	3,200	3,200
26312	Current Grants - Other Agencies	575,000	575,000	575,000	575,000	575,000	575,000
28211	Contribution - Domestic	124,000	124,000	124,000	124,000	124,000	128,000
28311	Insurance	5,000	5,000	5,000	3,000	4,345	4,309
		2,046,288	2,068,707	2,091,764	2,059,536	2,059,536	1,789,692

10- OFFICE OF THE PRIME MINISTER

Prog. No.	Programme Name
113	PUBLIC INFORMATION SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Agency for Public Information					
1 Director, API	B2	1	1	93,024	93,024
2 Deputy Director, API	D	1	1	65,784	65,784
3 Assistant Director	F	2	2	117,144	117,920
4 Information Officer	G	8	8	386,180	386,180
5 Senior Technician	H	2	2	68,860	69,854
6 Video Editor	I	1	1	37,896	37,896
7 Executive Officer	I	1	1	36,432	36,432
8 Technician, API	J	1	1	29,664	29,664
9 Videographer	K	6	6	131,132	131,132
10 Clerk/ Typist	K	2	2	47,616	45,220
11 Clerk	K	1	1	17,616	17,616
12 Junior Technician	K	1	1	17,616	17,616
13 Library Assistant	K	1	1	23,808	23,808
14 Information Cadet	K	2	2	35,232	35,232
15 Operator/ Driver	L	1	1	19,428	19,428
16 Driver	L	1	1	19,428	19,428
17 Office Attendant	M	1	1	18,252	13,164
Total Permanent Staff		33	33	1,165,112	1,159,398
Less Provision for late filling of posts		-	-	175,000	175,000
18 Overtime		-	-	30,000	30,000
Total		33	33	1,020,112	1,014,398
Allowances					
19 Duty Allowance		-	-	17,880	17,880
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	51,490
TOTAL		33	33	1,071,602	1,065,888

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Continue to create the enabling environment necessary to stimulate modernization of public sector.	• The Ministry has worked in collaboration with the Legal Department, the Service Commissions Department, the Ministry of Health and the Cabinet Secretary to establish and implement protocols and legislation for COVID-19. The Ministry has also worked with the St. Vincent and the Grenadines Bureau of Standards to establish standards for the Public Service.
➤ Establish a forum for Permanent Secretaries to stimulate public sector reform.	• This forum was established within the Public Service Management Act, passed in September 30, 2021.
➤ Establish a code of ethics for the public service.	• This activity is delayed pending the continued development of Legislation and will be done in 2022.
➤ Develop appropriate legislation for the Ministry of the Public Service, Consumer Affairs and Sports.	• This activity has been initiated in collaboration with the Personnel Department and Legal Departments. A draft is being prepared by the Legal Department.
➤ Re-introduce the Annual Performance Appraisal for all Ministries.	• This exercise has been deferred to 2022.

- Implement provisions of the Consumer Protection Act of 2020.
 - This activity is delayed pending the proclamation of certain provisions of the Consumer Protection and Public Service Acts. It is anticipated that some activities will be implemented before year end.

- Re-establish a national awareness campaign to develop an enhanced consumer protection culture
 - This activity has been initiated in collaboration with the Personnel Department and Legal Departments. A draft is being prepared by the Legal Department.

- Facilitate the development of national service associations.
 - Implementation of activities is postponed to the fourth quarter of 2021. The Department of Consumer Affairs and Internal Trade held discussions with individuals from the National Service Association and will be engaging stakeholders regarding the operations and development of these associations.

- Continue the development of sports infrastructure and programmes in collaboration with the private sector.
 - The eruption of the La Soufriere Volcano severely affected the development of sports infrastructure in St. Vincent and the Grenadines. Implementation of some activities have been postponed to the second half of 2021. Nevertheless, efforts are ongoing to develop facilities at Victoria Park, Arnos Vale, Diamond, and Brighton in collaboration with the Planning Department, the National Sports Council and the Football Association.

- Manage schools' competition and community programmes in keeping with recommended COVID-19 guidelines.
 - A joint document piloted by the Ministers of Sports and Education was approved by the Cabinet leading the way for the transfer of Schools Sports from the Ministry of Education to the Ministry of Sports. Arrangements are being made for funding of this programme. Additionally, programmes were executed for all students and residents in shelters in the Safe Zone in compliance with the established protocols for COVID 19.

- Assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability.
- Documentation has been prepared to seek approval for (1) the enforcement of a mail distribution policy by the St. Vincent and the Grenadines Postal Corporation and (2) an emergency stimulus for the St. Vincent and the Grenadines Postal Corporation in light of force majeure (COVID 19 pandemic) and other unforeseen demise in postal revenues. 75% of the allocation subvention has been provided to the Postal Corporation.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND ADMINISTRATION</u>	<u>COMMENTS</u>
➤ Undertake research and analyses of issues which adversely affect the efficiency and effectiveness of the delivery of quality service in the Public Sector.	• This activity will be implemented during the third and fourth Quarters. A questionnaire is currently being prepared .
➤ Assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability.	• Documentation has been prepared to seek approval for (1) the enforcement of a mail distribution policy by the St. Vincent and the Grenadines Postal Corporation and (2) an emergency stimulus for the St. Vincent and the Grenadines Postal Corporation in light of force majeure (COVID 19 pandemic) and other unforeseen demise in postal revenues. 75% of the allocation subvention has been provided to the Postal Corporation
➤ Establish and maintain effective administrative and accounting functions for the Ministry	• The administrative and accounting units have been established and are currently functioning under the regulations and guidelines within the public service.
➤ Establish a Complaints Unit to facilitate: (a) efficient delivery of service within the Public Sector and for (b) consumer protection.	• This activity is delayed, Awaiting the proclamation of certain provisions of the Consumer Protection and Public Service Acts. It is anticipated that this will be implemented before year end.

- Collaborate with the office of the Attorney General to develop legislation for the Public Service.
 - This activity has commenced in collaboration with the Personnel Department and Legal Departments. A draft is being prepared by the Legal Department.
- Commence a Human Resource Audit of the Public Service.
 - This activity has commenced and will focus initially on obtaining information on the 7,940 currently occupying the 784 established posts in the public service.

INTERNAL TRADE AND COMMERCE

- Complete the Subsidiary Legislation on the Consumer Protection Act 2020
 - The Subsidiary Legislation provides technical or procedural details necessary for the effective implementation of the Consumer Protection Act 2020.

Preliminary discussions were held with the Attorney General's Office on the Five CARICOM Draft Model Regulations for guidance:

- The CARICOM Model Consumer Protection (Country of Origin Clothing and Footwear) Regulations.
- The CARICOM Model Consumer Protection (Right to Know Country of Origin of Food) Regulations.
- The CARICOM Model Consumer Standards (Used Vehicles Regulations)
- The CARICOM Model Consumer Protection (Timeshares Regulation)
- The CARICOM Consumer Protection (General Regulations)

A review of the Model Regulations is ongoing by the Department of Consumer Affairs and Internal Trade.

A series of stakeholder consultations is scheduled for the third quarter of 2021 to facilitate submission of guidelines to the Office of the Attorney General for the drafting of the Regulations.

- Update the subsidiary legislation in the Price and Distribution of Goods Act.
 - Discussions have commenced with the Office of the Attorney General. A series of consultations with the various stakeholders have been scheduled for the third quarter of 2021.

- Advance the Level of Consumer Awareness throughout St. Vincent and the Grenadines
 - Five weekly publications of retail prices of a selected basket of consumer items sold in major supermarkets in Kingstown and published in the three local newspapers commenced on 29th May, 2021 and were printed up to 25th June 2021. Bi-monthly publications commenced in July and will continue for the remainder of 2021. The consumer awareness and education programs scheduled for schools, churches, and other institutions were postponed due to the COVID-19. A rebranded weekly consumer radio program is expected to commence airing on Radio 705 in August 2021 and continue for the remainder of year.

- Continue the drive towards full implementation of Article 164 of the Revised Treaty of Chaguaramas including the Single Market and Economy.
 - To date, St. Vincent and the Grenadines has applied Article 164 treatment to four (4) of the fifteen (15) product groups as follows–
 1. Aerated Beverages;
 2. Aerated Waters, other waters;
 3. Beer, Malt, Stouts; and. Wheat or Meslin Flour.

All the other LDCs have partially applied Article 164 treatment. Consultations on the drive towards full implementation are ongoing and will continue for the remainder of 2021.

- Increase the speed in which trade is facilitated
 - The Department continues to work to improve the trading and business environment and reduce the cost of doing business. In this regard, the processing time for Import and Export Licences has been reduced from the stipulated time of at least 48 hours to less than 24 hours.

- To enhance consumer welfare throughout St. Vincent and the Grenadines
 - The Department is working on the proclamation of the Consumer Protection Act 2020, on a phased basis, starting with the establishment of the Consumer Protection Tribunal.
- To enhance a fair-trading environment
 - Work on ensuring fair competition among firms continues at the OECS and CARICOM levels.

The Department has provided feedback on the OECS Commission's comments on the proposals for the dual role of the CARICOM Competition Commission (CCC) as a national and regional authority.

Additionally, discussions are ongoing at the OECS and CARICOM levels on Mergers and Acquisition Policy, Competition Legislation, Competition Organizational Structure and Implementation.

PUBLIC SECTOR REFORM UNIT

- Develop an Orientation Manual for the Public Service by December 31st, 2021
 - The reconfiguration of the Ministry of the Public Service and the radical change in staffing arrangements has significantly reduced the capacity of the Public Sector Reform Unit (PSRU). Thus, this activity is scheduled to commence in the first quarter of 2022.
- Complete the development of ten (10) Customer Service Charters within five (5) Ministries and Departments by December 31st, 2021.
 - A three (3) phased approach to developing customer service charters commenced on 26th July 2021 with a contracted consultant.

Phase One – A one-week workshop was conducted where fifteen (15) Public Officers were trained in the act of writing Customer Charters.

Phase Two - These officers were assigned ministries and departments and used three weeks to develop the charters

Phase Three - upon completion of the charters, they were presented to the consultant for feedback and correction.

The following seven (7) Ministries and Departments were identified with ten (10) charters to be developed for this period:

- Ministry of National Security
- Ministry of Foreign Affairs and Trade
- Ministry of Education etc.
- Ministry of Public Service, Consumer Affairs and Sports
- Service Commissions Department
- Inland Revenue Department
- Customs and Excise Department

However, the numbers were reduced to seven (7) charters due to the unavailability of two institutions.

- Conduct a nomenclature assessment to review and recommend a structure for job titling within the Public Sector in accordance with the International Labour Organization (ILO) by December 31st, 2021.
- The reconfiguration of the Ministry of the Public Service and the severe change in staffing arrangements has limited the availability of the PSRU reform skills required to conduct this assessment.

Consultancy services will be utilized to augment the expertise of the Unit to implement this critical indicator.

- Host five (5) activities in commemoration of Public Service Day, June 23rd, 2021, to highlight the contribution of Public Servants to national development by June 30th, 2021.
- A successful week of activities was implemented for Public Service Day, June 23rd, 2021 under the local theme “Resilient Public Service: Appreciating the Spirit and Strength of Public Servants”. Six (6) activities were executed during the period 21st to 25th June:

- A Church Service
- Public Service Talk: Panel Discussion
- Public Service Day Speech
- Public Service Picture Day & appreciation
- Public Service Week Talking Point (VC3–Round Table Talk)
- Public Service Years of Service and a Virtual Special Recognition Ceremony.

These activities were aimed at showing Public Servants gratitude for their contribution and service during this challenging period. The ceremony was executed to share and present to public officers collectively the gratitude felt through the distribution of ministerial and departmental appreciation plaques.

- Host three (3) activities for Public Service Patriotic Week in the month of October, 2021.

- Planning for the three activities have begun for the hosting of Patriotic Week during the week of Independence.

SPORTS DIVISION

- Host fifteen (15) Active Lifestyle/ Physical Literacy Sub Programmes

- Prior to the eruption of the La Soufriere Volcano, virtual and/mixed face-to-face active lifestyle sessions were held two days weekly for participants of all the active lifestyle groups and the general public.

Following the volcanic eruption, face-to-face active lifestyle sessions were held twice weekly in the communities of Park Hill, Dauphine, Bequia, Union Island and Central Leeward.

- Conduct thirty (30) ‘on the job’ Physical sessions.

- There are plans to conduct these 30 sessions in mid-October.

- Execute one hundred (100) Fun Walks.
 - Seventy fun walks were executed in Park Hill, Dauphine, Bequia, Union Island and Central Leeward as substitutes in the National Active Lifestyle Programmes.
- Conduct eighty (80) Schools Sport and Physical Education Programmes.
 - Limited programmes were executed for all students and residents in shelters in the Safe Zone in compliance with the established protocols for COVID 19.
- Manage eleven (11) schools ompetitions
 - Due to the COVID-19 Pandemic no Schools Competitions were held.
- Conduct six (6) Community Based Sports Programmes
 - Saturday Morning Sporting Clinics were conducted in Park Hill, Langley Park, Villa, Central Leeward, Sion Hill, Bequia and Union Island pre the volcanic eruptions of April
- Attend and conduct at least three (3) collaborative meetings, regional meetings and workshops
 - One virtual meeting was held between the Ministry of Sports in Barbados and the Division with a plan to partner with the discipline of Road Tennis in SVG and the region

SVG POSTAL CORPORATION

- Expand the product offering of the S.V.G Postal Corporation
 - The Postal Corporation is mandated to provide a universal postal service to all citizens. The traditional products offered are:
 - Letter mail (ordinary and registered.
 - Parcel and packets

The post is also mandated to explore other revenue generating opportunities.

 - Current non-traditional products include: Money transfers, Bill payment, online shopping, phone credit.

- Current pending opportunities: Digital currency merchant and teller, registry services, delivery services, on-line shopping expansion, post shop.
- Introduce restructuring measures for the S.V.G. Postal Corporation
 - In view of the major decline in revenues due to the suspension of mail movement over the past year, new transit arrangements are being established for the consignment of mail.
 - New service level agreements to be established with American Airlines, Virgin Atlantic.
- Merger of the St. Vincent and the Grenadines Philatelic Services with the St. Vincent and the Grenadines Postal Corporation
 - The merger is complete. A new contract for 2022 is being negotiated with IGPC for royalties.
- Revise the organisational structure in order to reduce costs, to concentrate on key products and services to improve competitive advantage and to incorporate new technology.
 - A review of the district network is being conducted to determine further rationalization of offices and officers.
 - Expansion of product offerings at offices in the towns
 - MoneyGram available in Georgetown, Calliaqua, Barroulie, Layou and Chateaubelair, Mespotamia, Bequia and Union Island.
 - Automated bill payment module soon to be implemented.

Collaboration with the Universal Postal Union in the capture and transmission of electronic advance data for sharing with Customs, airlines, ground handlers, postal operators and customers.

EMPLOYEE ASSISTANCE
ROGRAMME

- Utilize four (4) communication methods for the sensitization and promotion of the EAP by December 2021
 - Round-Table Talk on VC3 in June 2021.

To provide public service information, a press release was disseminated via the media to bring awareness about the training workshops held in June 2021.

Disseminated correspondence in July 2021 throughout the public service inviting persons to enter into a Logo competition for the EAP Unit.

Website and Facebook page are expected to be created by September 2021.

- Deliver two (2) quarterly programmes for key Public Service stakeholders to build capacity on the rubrics of the EAP by December 2021
 - Three (3) one-day workshops were conducted in June 2021 which targeted (60) Supervisors with responsibility for human resources within their respective Ministries and Departments. This training is the first in a series, which is on-going.

Training for EAP Counselors is expected to be conducted in July/August 2021.

- Commence the process of engaging affiliates to strengthen and support the EAP services by December 2021
 - Work has not commenced. The EAP Unit is still in the process of being established.

- Provide counseling for at least twenty (20) persons by December 2021
 - The physical office spaces for the EAP Unit is still to be constructed, hence counseling has not yet commenced.

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 2022							
<ul style="list-style-type: none"> ▪ Continue to create the enabling environment necessary to stimulate modernization of the public sector. ▪ Implement the provisions of the legislation for the Ministry of the Public Service, Consumer Affairs and Sports. ▪ Commence assessment of submitted Annual Performance Appraisal reports in collaboration with the Services Department. ▪ Continue to implement provisions of the Consumer Protection Act of 2020. ▪ Re-establish a national awareness campaign to develop an enhanced consumer protection culture. ▪ Facilitate the development of national service associations. ▪ Continue the development of sports infrastructure and programmes in collaboration with the private sector. ▪ Manage schools' competition and community programmes in keeping with recommended COVID-19 guidelines. ▪ Assist the Postal Corporation in exploring non-traditional products and services to further enhance and maintain its viability. ▪ 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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
170	Policy Planning and Administration	872,634	891,794	913,031	844,992	913,242	-
171	Internal Trade and Commerce	660,982	674,061	687,941	649,798	649,798	-
172	Public Sector Reform Unit	627,736	636,084	644,599	444,440	444,440	339,405
173	Division of Physical Education & Sports	1,782,663	1,801,228	1,820,165	1,519,701	1,522,701	1,494,396
174	S.V.G. Postal Corporation	800,000	800,000	800,000	800,000	800,000	800,000
175	Employee Assistance Programme	246,931	228,481	230,836	189,805	189,805	-
TOTAL		4,990,946	5,031,648	5,096,573	4,448,736	4,519,985	2,633,802

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

170	Policy, Planning and Administration				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • Continue to establish and maintain effective administrative and accounting functions for the Ministry • Establish a Procedural Manual to assist with efficient delivery of service for the Ministry by the second quarter of 2022. • Facilitate the development, enactment and implementation of the Public Service Act by December 2022. • Facilitate the adoption and sensitization of the Code of Ethics by December 2022. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Number of reports on complaints documented and addressed	15	At least 100	At least 200	At least 300
	• Number of staff members that have undergone at least one day of professional development	7	20	20	20
	• Number of professional development training courses conducted for public servants	11	5	5	5
	• Number of appraisal report submitted by Ministries	229	At least 1000.	At least 1000.	At least 1000.
	• Number of policy and research papers, reports and briefing papers prepared for Minister/Cabinet	40	70	70	70
	• Number of meetings of Permanent Secretaries held.	-	4	4	4
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage complaints processed	15%	50%	70%	80%
	• Percentage staff members that have undergone at least one day of professional development	55%	80%	80%	80%
	• Percentage increase in punctuality and attendance	-	20%	20%	20%
	• Percentage of the Ministries fully engaged in Performance Appraisal	60%	30%	60%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
170	POLICY PLANNING AND ADMINISTRATION	872,634	891,794	913,031	844,992	913,242	-
21111	Personal Emoluments	439,102	447,884	456,842	420,960	420,960	-
21113	Allowances	18,995	18,995	18,995	18,995	20,578	-
22111	Supplies and Materials	5,200	5,304	5,304	15,200	15,200	-
22131	Communication Expenses	500	510	520	-	-	-
22211	Maintenance Expenses	10,000	12,000	14,400	10,000	10,000	-
22212	Operating Expenses	40,000	48,000	57,600	20,000	20,000	-
22311	Local Travel and Subsistence	13,200	13,464	13,733	14,200	14,200	-
22511	Training	10,000	10,000	10,000	10,000	10,000	-
26312	Current Grants to Other Agencies	-	-	-	-	66,667	-
28212	Contribution - Foreign Organisation	335,637	335,637	335,637	335,637	335,637	-
		872,634	891,794	913,031	844,992	913,242	-

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

Prog. No.	Programme Name
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170	POLICY PLANNING AND ADMINISTRATION
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Minister of Public Service etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	73,224	85,690
4 Assistant Secretary	E	1	1	59,040	64,512
5 Assistant Secretary to the Minister	E	1	1	59,040	59,040
6 Executive Officer	I	1	1	32,364	32,364
7 Senior Clerk	J	1	1	25,248	26,076
8 Administrative Assistant	J	1	1	25,248	29,664
9 Clerk/Typist	K	1	1	20,712	17,616
10 Office Attendant	M	1	1	13,596	11,652
Total Permanent Staff		9	9	420,960	439,102

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	455	
15 Acting Allowance	-	-	1,500	1,500	
TOTAL		9	9	18,995	18,995
		9	9	439,955	458,097

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

171	INTERNAL TRADE AND COMMERCE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • 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. • Improve business efficiencies by 5% by increasing the speed, at which trade is facilitated by December 31, 2022. • Forging strategic alliance between the Public and Private sectors to strengthen local trade and Consumer Affairs by 31st December, 2022. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Number of new applicants for traders licences	188	67	210	210	220
	• Number of vouchers issued for the payment of Traders' licence fees	1304	753	2720	2720	2740
	• Number of applications for import licences	3983	1685	4600	4600	4700
	• Number of applications for export licences	283	98	265	265	300
	• Number of consumer complaints lodged	15	15	80	90	150
	• Number of consumer education programmes	14	15	60	65	80
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
			-			
	• Percentage of new applications processed	30%	90%	95%	95%	95%
	• Percentage of approved businesses compliant with the traders licence regime	50%	80%	85%	85%	85%
	• Percentage of application for import licences processed	100%	100%	100%	100%	100%
	• Percentage of application for export licences processed	100%	100%	100%	100%	100%
	• Percentage of consumer complaints resolved	100%	100%	100%	100%	100%

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
171	INTERNAL TRADE AND COMMERCE	660,982	674,061	687,941	649,798	649,798	-
21111	Personal Emoluments	503,947	514,026	524,306	500,763	500,763	-
21113	Allowances	33,780	33,780	33,780	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	-
22221	Rental of Assets	3,000	3,000	3,000	-	-	-
22311	Local Travel and Subsistence	80,255	80,255	80,255	80,255	80,255	-
22611	Advertising and Promotions	25,000	25,000	25,000	20,000	20,000	-
		660,982	674,061	687,941	649,798	649,798	-

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

Prog. No.

171	INTERNAL TRADE AND COMMERCE
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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	
		2021	2022	2021	2022
1 Director of Consumer Affairs	B2	1	1	79,524	93,024
2 Trade Officer II	C	1	1	85,680	85,680
3 Trade Officer I	E	-	1	-	65,268
4 Co-ordinator Commerce/Consumer Affairs	F	1	-	60,900	-
5 Senior Consumer Affairs Officer	I	1	1	32,929	34,285
6 Executive Officer	I	1	1	32,364	32,364
7 Trade Information Officer	J	1	1	26,352	26,352
8 Senior Clerk	J	1	1	28,928	28,008
9 Consumer Affairs Officer	K	3	3	64,362	65,394
10 Clerk	K	1	1	21,744	17,616
11 Typist	K	1	1	23,808	17,616
12 Driver/Office Attendant	L	1	1	19,428	13,596
Total Permanent Staff		13	13	476,019	479,203
13 Non-Established Consumer Affairs Officers		-	-	24,744	24,744
		13	13	500,763	503,947
ALLOWANCES					
14 Duty Allowance		-	-	13,680	13,680
15 Acting Allowance		-	-	1,500	1,500
16 Allowance to Consumer Protection Bill Tribunal		-	-	18,600	18,600
		-	-	33,780	33,780
TOTAL		13	13	534,543	537,727

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

172	PUBLIC SECTOR REFORM UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Develop an Orientation Manual for the Public Service by December 31st, 2022. ▪ Conduct a comprehensive Nomenclature and Job Description Assessment and Development Exercise for positions of Public Officers by June, 2023. ▪ Conduct a review towards redesigning a Performance Evaluation mechanism by December, 2022. ▪ Develop a comprehensive Competency-building Training Plan for public officers by December 2022. ▪ Host three (3) activities for Public Service Patriotic Week in October, 2022. ▪ Host five (5) activities in commemoration of Public Service Day June 23rd, 2021, to highlight the contribution of Public Servants to national development by June 30th 2022. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Output Indicators					
	• Number of job descriptions submitted	80	15	400	400	400
	• Number of job descriptions reviewed	74	10	40	30	60
	• Number of job descriptions developed	70	7	400	400	400
	• 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	1	4	2	2
	• Number of policy instruments/legal frameworks reviewed	-	3	3	3	3
	• Number of reform initiatives reviewed	2	2	4	3	2
	• Number of reform initiatives adopted	1	1	3	2	2
	• Number of capacity building activities conducted	3	3	10	10	10
	• Number of policy instruments/legal frameworks prepared	-	1	3	3	3
	• Number of consultancies procured	1	2	2	2	2
	• Number of activities held as part of patriotic week	3	3	3	3	3
	• Number of public service sensitization activities	-	-	5	5	5
	• Number of activities to celebrate Public Service Day	6	6	6	6	6

	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Outcome Indicators					
•	Percentage of job descriptions submitted	25%	100%	100%	100%	100%
•	Percentage of job descriptions reviewed	100%	67%	100%	100%	100%
•	Percentage of job descriptions developed	100%	47%	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	25%	50%	100%	100%	100%
•	Percentage of reform initiatives reviewed	-	50%	100%	100%	100%
•	Percentage of reform initiatives adopted	-	100%	100%	100%	100%
•	Percentage of capacity building activities conducted	25%	67%	100%	100%	100%
•	Percentage of policy instruments/legal frameworks reviewed	25%	100%	100%	100%	100%
•	Percentage of policy instruments/legal frameworks prepared	-	-	67%	100%	100%
•	Percentage of consultancy procured	100%	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	100%	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
172	PUBLIC SECTOR REFORM UNIT	627,736	636,084	644,599	444,440	444,440	339,405
21111	Personal Emoluments	409,966	418,165	426,529	295,120	295,120	322,114
21113	Allowances	11,640	11,640	11,640	11,640	11,640	8,640
22111	Supplies and Materials	2,066	2,107	2,149	2,066	2,066	300
22131	Communication Expenses	200	204	208	1,750	1,750	995
22211	Maintenance Expenses	2,066	2,107	2,149	2,066	2,066	1,210
22212	Operating Expenses	3,098	3,160	3,223	3,098	3,098	1533
22231	Professional and Consultancy Services	90,000	90,000	90,000	20,000	20,000	2,475
22411	Hosting and Entertainment	10,000	10,000	10,000	10,000	10,000	2,140
22511	Training	10,800	10,800	10,800	10,800	10,800	-
22611	Advertising and Promotions	10,000	10,000	10,000	10,000	10,000	-
28212	Contribution - Regional Organisations	77,900	77,900	77,900	77,900	77,900	-
		627,736	636,084	644,599	444,440	444,440	339,405

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

Programme Name

172	PUBLIC SECTOR REFORM UNIT
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Director Public Sector Reform	B2	1	1	93,024	87,774
2 Deputy Director PSR	D	1	1	76,008	73,032
3 Research Officer II	E	1	2	68,292	124,488
4 Research Officer I	F	1	2	57,796	107,056
5 Clerk /Typist	K	-	1	-	17,616
Total Permanent Staff		4	7	295,120	409,966
Allowances					
6 Duty Allowance		-	-	8,640	8,640
7 Acting Allowance		-	-	3,000	3,000
TOTAL		4	7	306,760	421,606

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

173	SPORTS DIVISION					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<ul style="list-style-type: none"> ▪ 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. ▪ Schools Sport and Physical Activities. ▪ Training. ▪ Streamlining the functions and the structure of the Division with the goal of enhancing productivity. ▪ Review the National Sports Policy. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
Output Indicators						
•	Number of active lifestyle/ physical Literacy Sub Programmes	13	16	16	16	17
•	Number of 'on the job' physical sessions conducted	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	14	14	16	17	18
•	Number of Buss Ah Sweat sessions conducted	2	-	8	8	8
•	Number of schools competition managed	11	-	18	18	18
•	Number of community based sports programmes conducted	16	5	16	8	8
•	Number of collaboration meetings, regional meetings, workshops conducted and or attended	3	2	3	3	3
Additional						
•	Number of schools in which the Grades K & 1 free play/fun activities were conducted	20	-	23	24	25
•	Number of schools where "the Giving Back" programme was conducted	18	-	50	50	50
•	Number of Schools Sports Coaching Programme to be executed	-	-	65	65	65
•	Number of teams participated in the SVG Independence Masters T20 cricket Festival	-	-	16	16	16
•	Number of communities participated in the National sports Against Crime Sporting Activities	-	-	15	15	15
•	Number of students to be prepared for participation in the windward Islands Schools Games	-	-	170	170	170
•	Number of persons represented SVG in CARICOM & International sporting events	-	-	-	-	-
•	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

	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Outcomes Indicators					
•	Number of active lifestyle/physical Literacy sub programmes	426	520	550	600	600
•	Number of school sports and physical education programmes conducted	3260	-	3500	3600	3700
•	Number of schools participated in sports programmes	3260	-	1600	1600	1600
•	Percentage of youth participated in the Division's Mid-year youth training programme	-	-	-	-	-
•	Number of persons participated in the "Buss Ah Sweat" sessions	350	-	600	700	700
•	Number of community-based sports programmes conducted	920	1197	1300	1400	1500
•	Number of Mid-year Youth Training Programmes conducted in SVG	17	9	12	12	12
•	Number of schools' competition managed	-	-	18	18	18
•	Number of collaboration meeting, regional meeting, workshops conducted and or attended	1	1	3	3	3
•	Additional					
•	Number of schools in which the Grades K & 1 free play/fun activities were conducted	1300	-	1600	1600	1600
•	Number of schools where Giving Back programme was conducted	1000	-	1500	1500	1500
•	Number of Schools Sports Coaching Programme to be executed	170	-	102	190	190
•	Number of teams participated in the SVG Independence Masters T20 Cricket Festival	-	-	102	190	170
•	Number of Communities participated in the National sports Against Crime Sporting Activities	-	-	15	15	15
•	Number of students benefited from the collaborative sport programmes with the Schools For Children With Special Needs in Kingstown, Georgetown and Bequia	-	-	30	35	40
•	Number of athletes that will benefit from the collaborative sport programmes with the SVG Special Olympic Association	-	-	15	17	20
•	No of students to be prepared for participation in the windward Islands Schools Games	-	-	62	248	248
•	Number of persons represented SVG in CARICOM & International sporting events	3	2	5	5	5

Account	17 - MINISTRY OF THE PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
173	DIVISION OF PHYSICAL EDUCATION & SPORTS	1,782,663	1,801,228	1,820,165	1,519,701	1,522,701	1,494,396
21111	Personal Emoluments	371,471	378,900	386,478	388,215	388,215	450,999
21112	Wages	245,370	250,277	255,283	165,664	165,664	154,879
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	205,000	209,100	213,282	5,000	5,000	-
22131	Communication Expenses	2,430	2,479	2,528	2,430	2,430	2,380
22211	Maintenance Expenses	6,362	6,489	6,619	6,362	6,362	2,797
22212	Operating Expenses	97,650	99,603	101,595	97,650	97,650	41,704
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	57,847
22411	Hosting and Entertainment	3,240	3,240	3,240	3,240	3,240	390
22511	Training	5,600	5,600	5,600	5,600	5,600	1,441
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	14,250
28212	Contribution - Foreign Organisations	11,500	11,500	11,500	11,500	14,500	10,727
28311	Insurance	3,000	3,000	3,000	3,000	3,000	1,942
		1,782,663	1,801,228	1,820,165	1,519,701	1,522,701	1,494,396

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	
		2021	2022	2021	2022
1 Co-ordinator of Sports & Physical Activities*	C	1	1	85,680	85,680
2 Sports Officer	G	2	2	102,080	92,568
3 Assistant Sports Officer	I	4	4	133,411	126,179
4 Clerk/Typist	K	1	1	23,808	23,808
5 Clerk	K	1	1	23,808	23,808
6 Driver	L	1	1	19,428	19,428
Total Permanent Staff		10	10	388,215	371,471

Allowances

7 Acting Allowance	-	-	2,000	2,000
8 Duty Allowance	-	-	5,040	5,040
	-	-	7,040	7,040
TOTAL	10	10	395,255	378,511

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

174	SVG POSTAL CORPORATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • Provide counselling for at least sixty (60) persons by December 2022. • Continue the process of sensitization and promotion of the EAP by utilizing six (6) communication methods by December 2022. • Develop an EAP booklet and other promotional literature for distribution to at least 30% of public servants by December 2022. • Continue the process of developing partnership with at least ten (10) stakeholders to strengthen and support the EAP services by December 2022. • Conduct four (4) quarterly training programmes for public servants to build capacity on the EAP process by December 2022. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Moneygram sent	4,060	6,100	6,400	6,700
	• Number of Moneygram received	50,950	76,500	80,400	84,000
	• Number of bill payments requested	53,347	75,500	80,000	84,000
	• Number of courier	8,255	12,400	13,000	13,600
	• Number inbound mails	113,500	250,000	265,000	275,000
	• Number outbond mails	-	225,000	230,000	240,000
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of Moneygrams sent	-	100%	100%	100%
	• Percentage of Moneygrams received	-	100%	100%	100%
	• Percentage of bill payments requested	-	100%	100%	100%
	• Percentage of courier services facilitated	-	100%	100%	100%
	• Percentage of inbound mails	-	100%	100%	100%
	• Percentage of outbound mails	-	100%	100%	100%

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

Prog. No.	Programme Name
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174	SVG POSTAL CORPORATION
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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 2022					
	<ul style="list-style-type: none"> ▪ Utilize four (4) communication methods for the sensitization and promotion of the (EAP) by December 2021. ▪ Deliver two (2) quarterly training programmes for key Public Service stakeholders to build capacity on the rubrics of the EAP by December 2021. ▪ Commence the process of engaging affiliates to strengthen and support the EAP services by December 2021. ▪ Provide counseling for at least twenty (20) persons by December 2021 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of communication methods utilized to sensitize and promote EAP(Jingles, Webinars, videos Etc.)	-	-	-	-	-
	• Number of Ministerial Visits to sensitize on EAP	20	-	20	20	20
	• Number of Radio and Television Advertisement produced	4	2	5	7	7
	• Number of promotional informational items distributed	-	-	5,000	2,000	1,500
	• Percentage of EAP Handbooks circulated	-	-	1,000	1,000	1,000
	• Number of external referrals	-	-	6	12	15
	• Number of Social media Platform created (Instagram, Tik Tok and others)	4	-	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	4
	• Number of persons counselled	20	-	60	120	150
	• Number of affiliates groups engaged	5	-	10	12	15
		Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	KEY PERFORMANCE INDICATORS					
	OUTCOME INDICATORS					
	• Percentage of communication methods to sensitize and promote EAP established	100%	100%	100%	100%	100%
	• Percentage of Ministerial Visits to sensitize on EAP accomplished	100%	-	100%	100%	100%
	• Percentage of Radio and Television Advertisement aired	100%	50%	100%	100%	100%
	• Percentage of promotional informational items distributed	-	-	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%
	• Percentage of training sessions for managers and supervisors convened	100%	100%	100%	100%	100%
	• Percentage of training sessions for Counsellors convened	100%	67%	100%	100%	100%
	• Percentage of target audiences participating in training sessions	100%	57%	100%	100%	100%

Account	EMPLOYEE ASSISTANCE PROGRAMME	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
175	Employee Assistance Programme	246,931	228,481	230,836	189,805	189,805	-
21111	Personal Emoluments	100,983	103,003	105,063	79,425	79,425	-
21113	Allowances	32,400	11,640	11,640	32,400	32,400	-
22111	Supplies and Materials	2,100	2,142	2,185	2,066	2,066	-
22121	Utilities Expenses	7,200	7,344	7,491	7,200	7,200	-
22131	Communication Expenses	500	500	500	1,750	1,750	-
22211	Maintenance Expenses	2,100	2,142	2,185	2,066	2,066	-
22212	Operating Expenses	3,098	3,160	3,223	3,098	3,098	-
22221	Rental of Assets	41,000	41,000	41,000	41,000	41,000	-
22511	Training	10,800	10,800	10,800	10,800	10,800	-
22611	Advertising and Promotions	46,750	46,750	46,750	10,000	10,000	-
		246,931	228,481	230,836	189,805	189,805	-

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

Programme Name

175	Employee Assistance Programme
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Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Coordinator, Employee Assistance Programme	D	1	1	44,226	65,784
2 Intake Officer	F	1	1	35,199	35,199
Total Permanent Staff		2	2	79,425	100,983
Allowances					
3 Allowance to Counsellors		-	-	32,400	32,400
TOTAL		2	2	111,825	133,383

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Continue to strengthen fiscal resilience and sustainability. •	Capitalisation of the Contingencies Fund continued in 2021. Work advanced towards the crafting of a Disaster Risk Financing Policy, Strategy and Action Plan, and progress has been made to operationalise the Fiscal Responsibility Framework. A Debt Sustainability Assessment was also completed as part of the process to access the IMF RCF funding in response to the volcanic eruption.
➤ Oversee the implementation of the Public Procurement Act and Regulations and associated reforms across the Central Government. •	Training on the new public procurement legal framework was completed in Q2 2021. Public officers and private sector contractors/vendors benefitted from this exercise. Ongoing sensitization on the new laws is required. Work on a public procurement website is in progress and it will be launched in Q1 2022.
➤ Operationalize the Fiscal Responsibility Framework. •	The Fiscal Responsibility Mechanism (FRM), the body tasked with the duty to oversee the implementation of the Fiscal Responsibility Framework (FRF), was appointed and held their inaugural meeting in Q3 2021. Sensitisation session was held for the FRM with the Fiscal Responsibility Council of Bahamas.

At the request of the Ministry of Finance, technical assistance was received from the Fiscal Affairs Division (FAD), IMF to review the public finance management context within which the Fiscal Responsibility Framework (FRF) will be implemented. Several recommendations emanated from this Technical Assistance. An action plan will be prepared for implementation over the next two years.

- Enhance the monitoring and oversight of state-owned enterprises to improve operational and financial results, governance and the management of fiscal risks. ● A plan of action has been prepared to guide the strengthening of the monitoring framework has been developed. Work will continue in 2022 to implement the various initiatives and tools developed for this purpose.
- Continue to strengthen strategic cash and debt management mechanisms. ● The Medium term Debt Management Strategy 2019 to 2021 which was approved by Cabinet and published at www.gov.vc guides debt management operations including the management of risks. While the Cash Management Committee remained inactive in 2021, daily cash management operations were ably overseen by the officials of the Ministry and the Treasury Department.
- Continue to strengthen tax and customs administration to enhance efficiency and revenue collection ● Work continued to further strengthen the risk management capabilities of the Customs and Excise Department; to improve the administration of petroleum operations and implement the HS 2017 Tariff. IRD initiated efforts to re-establish the functioning of the eTax platform; drafted operating guidelines for the Tax Administration Act and the International Tax Co-operation (Economic Substance) Act.
- 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 (CARDTP) has commenced in earnest. An interim ePayments arrangement will be piloted for a number of Government services by year end;

TORs for the following consultancies have been completed and the procurement process will commence by year end: ePayments Gateway, Digital Strategy and Action Plan, and the technical support and Advisory Firm. Work to draft an investment policy and investment bill will be completed by year end. Business reform institutional arrangements will be finalised by December 2021.

- Continue to modernize the operations of the Treasury Department to enhance the delivery of service to the public. • Procurement of equipment to move users of SMARTSTREAM to a paperless environment has been completed. It is expected that this initiative will be rolled out in Q1 2022.
- Strengthen the telecommunications legislative framework to advance further the development of the sector. • A suite of harmonized legislation, aimed at modernizing the regulatory environment of the sector, has been reviewed. A new Electronic Communications Bill will be piloted in Q1 2022. The other pieces of legislation will likely follow later in 2022.
- Develop a Public Sector Investment Program Management Framework. • No progress has been made on this priority. A Public Investment Management Assessment (PIMA) is planned for 2022 FY. It is expected that this exercise will provide recommendations to develop a PSIP management framework.
- Strengthen and improve the National Statistical System (NSS). • The assessment of the NSS is expected to be undertaken in 2022.

KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- | <u>POLICY, PLANNING AND ADMINISTRATION</u> | <u>COMMENTS</u> |
|--|--|
| ➤ Strengthen Disaster Risk Financing (DRF) arrangements by developing a DRF policy and strategy and Reform Action Plan | • The DRF policy, strategy and reform action plan will be completed in 2022. |

- Deploy training across the Central Government on the new public procurement laws and associated documents. • Training was conducted virtually for all relevant public officials and private sector actors. Further sensitization and awareness building will be done in 2022.
- Operationalize the fiscal responsibility framework by activating the fiscal mechanism and publication of key documents as required under the framework • The Fiscal Responsibility Mechanism was appointed and it held its first meeting in Q3 2021. The FRM benefitted from an orientation session with the chairman of the Bahamian Fiscal Responsibility Council. Publication of key macro-fiscal documents will be done with the Budget 2022.
- Activate the operational arrangements for the Contingencies Fund as outlined in the Finance (Contingencies Fund) Regulations. • These activities have been deferred to 2022 FY. Meanwhile the Fund is being capitalized and the funds held in an account segregated from the Consolidated Fund.
- Establish implementation support mechanisms for the Caribbean Digital Transform Project and commence implementation of prioritized activities in 2021. • The Project Steering Committee has been established and is supported by thematic Technical Working Groups covering the key activities under the project. Work has commenced on establishing an ePayments Gateway, Digital Strategy, Policy and Action Plan, an interim unique identifier to support the accelerated launch of an interim ePayments solution.
- Operationalize the monitoring and oversight on state-owned enterprises. • Technical assistance was received from CARTAC to guide the development of a suitable monitoring framework. Implementation to commence in 2022.
- Oversee the implementation of the Caribbean Digital Transformation Project • On-going. Weekly meetings with the Project Co-ordinator to keep abreast of the progress and to resolve any implementational bottle necks that may arise.

BUDGET, RESEARCH AND POLICY

- Prepare a debt sustainable analysis • A Debt Sustainability Analysis (DSA) was done in collaboration with the IMF in support of a requirement for the recent RCF. The staff of the Economic Research and Policy Unit (ERPU) is working on another DSA.

- Publish quarterly the fiscal and debt statistics, including the Debt Portfolio Review • Fiscal outturn reports are published quarterly. The 2020 Debt Portfolio Revisio0n has been completed and published on www.gov.vc.
- Finalise the preparation of a budget manual • The draft Budget Manual was finalized and is awaiting final approval.
- Continue work on the review of the Public Financial Laws • The identification of gaps in the FAA and Regulations were conducted in 2021. Policy brief to ammedments to be preparerd in 2022.
- Mobilize the requisite fund to finance the Government's 2021 Programmes and Projects. • Bonds and Notes totaling 45.4 million was raised as at April 30, 2021. Although the eruption of the La Soufriere Volcano would have broken this momentum, current projections are for a further \$67 million to be raised by the end of year.
- Prepare the Medium Term Macro-Fiscal and budget framework to guide the preparation of the 2021 budget. • The Medium Term Macro Fiscal and Budget Framework was prepared and approved by Cabinet and used to guide the preparation of the 2022 Budget.
- Publish quarterly and annual public procurement and duty free concessions report. • Public procurement reports are published quarterly in the local media and on www.gov.vc.

TREASURY AND ACCOUNTING SERVICES

- Scanning of source documents. • Testing successfully completed. Awaiting the approval for the release of funds to purchase equipment.
- Implementation of signing pads. • This is currently on-going.
- Introduction of the ability to work remotely. • Work in progress.
- Prepare Financial Statements in IPSAS Format for the Financial Years 2016 and 2019. • Statements for 2016 are completed and 2017 is a work in progress.

INLAND REVENUE DEPARTMENT

- Enhance compliance and enforcement operations with simplified tax legislation and best practices.
 - Full operationalization of Tax Administration Act (TAPA).

Multi-agency Legal/Enforcement committee established.

Successful court rulings with regard to appeals and high court cases.

- Enhance client services through modernized registration processes and education outreach programmes.
 - The mandate and scope of Client Relations Unit (CRO) has been broaden to include medium taxpayers.

The update of all business account to the new ISIC codes.

Higher levels of collaboration with CIPO and other state agencies on the exchange of information.

- Strengthen IRD's program performance reporting and decision making processes through transparency, accountability and ownership.
 - Continuation of timely-reporting within several Units (IAP, TPS, Collection, Admin, Non-Filers, Audit, SPDMU, Objection and IT).

The development of annual work plan and operational programme plans; reflecting resources, activities, time frames, production and performance measures.

The establishment of key Performance indicators (KPI's) aligned with IRD Strategic Objectives.

Completion of eight-two (82) Job Descriptions.

- Improve legal framework to meet the demands of a modern tax administration and its core operations.
 - Creation of the position of a Junior Legal Office.

Involvement of the Office, of the Attorney General in the management of appeal and high court cases.

Exposure and training of staff in international tax issues.

- Collect revenue to meet the fiscal needs of government through a prioritize focus on the large and medium tax payer population based on revenue risk.
 - IRD and CED to undertake TIN project (on-going).
 - IRD and CED to undertake a Data Matching (DM) exercise (on-going).
 - Proactive management of new assessments have been established.
- Provide IT Solutions to support the current and future business operations.
 - Development of an IRD website – On-going activity.

CUSTOMS & EXCISE DEPARTMENT

- Continuous monitoring and analyzing of key revenue generating areas.
 - Financial and revenue performance management reports are continually generated monthly to monitor and evaluate the revenue performance and 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.
 - Key Performance Indicators were developed to monitor the performance in each station.
- Develop and implement a mechanism for collecting and managing outstanding amounts.
 - The Accounts unit in collaboration with the ASYCUDA Team is working with the Treasury Department to have outstanding amounts from Deposit Accounts (DPA) journalized. So far a total of \$267,723.16 from DPA has been journalized spanning from 2013 – 2016. This work will continue until all outstanding amounts have been accounted for.
 - The Treasury Department has created a special deposit account separate from the Prepayment Account, that would more accurately account for and manage revenue from Deposits
 - The Enforcement Unit with the assistance of the Accountant General continues to collect arrears from dishonored cheques.

- Commissioning of new Patrol Vessel for the Customs Marine Unit. • The Department has submitted a proposal with recommendations to the Ministry of Finance to begin the procurement process for a patrol vessel to the Ministry of Finance and is awaiting approval to commence the procurement process.
- Continued upgrade in the existing technological infrastructure and framework. • This is an ongoing process.
- Full implementation of Phase II of the Single Window module. • The Electronic Single Window Project is now in the procurement phase under the World Bank Caribbean Digital Transformation Project – SVG.
- Undertake structured risk management programs to improve customs controls and facilitate trade.. • The Risk Management Unit is active in standardizing the Lane System built into the ASYCUDA System.
- Monitoring and risk analysis of the top revenue contributors to improve selectivity and trade facilitation • A sample of 40 importers/ businesses is under risk assessment review to ascertain their compliance level and determine whether they qualify to benefit from the Lane System.
- Utilize data capturing systems to inform the risk management process effectively • The collection and achieving of trade data from reputable suppliers are ongoing.
- Installation and commissioning of the non-intrusive palletized scanner. • The procurement process is still ongoing; installation, commissioning and the construction of housing for the scanner are expected to be completed in 2022.
- Increase Post Clearance audits, including joint audits with the Inland Revenue Department. • A memorandum of Understanding to facilitate cooperation between The Customs Department and the Inland Revenue Department has been signed. The Covid-19 pandemic and volcanic eruption resulted in plans to carry out joint audits being postponed. Work continues to update the ASYCUDA database to facilitate data matching and post clearance audits.

- Improve the framework for performance reporting and accountability in customs stations through the monitoring of section targets
 - In the fiscal year 2021, the CED continued to implement its Strategic Plan. The general strategic objectives guide each section/Unit in Customs for 2021 to develop sectional strategic objectives, goals, and activities. These were used to establish sectional work plans. These monthly reports aid in the monitoring and measurement of planned performance targets and results. The framework for performance reporting is improved continuously.

- Implementation of the new harmonized CARICOM Customs Bill and Regulations as well as the implementation of the Revised Harmonized Common External Tariff
 - Work is in progress with the support of a Consultant from the Caribbean Regional Technical Assistance Centre (CARTAC), who is working along with an internal Legal Committee. The proposed implementation date for the harmonized legislation is the 2nd quarter of 2022.

- Revision and adoption of the revised Kyoto Convention Guidelines.
 - Work to adopt the Revised Kyoto Convention Guidelines is being carried out in conjunction with the CARICOM Customs Bill.

- Adoption of CARICOM Customized Procedure Manual.
 - This is a work in progress; adoption will be possible once the CARICOM Customs Bill and Regulations have been implemented.

ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT

- Continue negotiations with key development partners including UN, World Bank, CDB and the EU.
 - Preparation of the Volcano Eruption Emergency Project (VEEP) to be financed by the World Bank at a cost of US\$42 million, commenced in May 2021. Project is expected to be submitted to the Bank approval was received on 30th November 2021.

Preparation of the World Bank funded OECS Data for Decision Making Project commenced in March 2021. St. Vincent and the Grenadines is one of the three participating countries and will receive financing totaling US\$6 million.

The project is expected to be submitted to the World Bank's Board for approval in February 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 is expected to be submitted to the World Bank's Board for approval in the second quarter of 2022.

Grant funds totaling approximately US\$0.96 million 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 concept notes are being prepared and will be submitted to CDEMA during the last quarter of 2021.

The CDB is providing support to the COVID-19 Response Programme at a cost of US\$10.3 million. Two areas are being financed under the Programme – Health and Social Protection. The subprojects are being finalized and are expected to be approved by the CDB by the end of December 2021.

Financing was received from UNDP for an Ash Cleaning and Emergency Employment Project. The preparation of a second phase of this project has been initiated.

Technical assistance was received from UNDP for the preparation of the Post Disaster Needs Assessment (PDNA) for the April 2021 volcanic eruptions. The PDNA report will be finalized by December 2021.

- Establish a PSIP Management Information System. •

This activity is expected to commence in 2022.

- Provide technical, fiduciary and administrative support to line ministries for planning and implementation of the PSIP.
 - Fiduciary and social safeguards support services are ongoing for two active projects (the Caribbean Digital Transformation Project and the OECS Regional Tourism Competitiveness Project) and for two projects under preparation (Marine and Tourism Ecosystem and Unleashing the Blue Economy (UBEC) Projects).
 - Technical and administrative support is being provided to BRAGSA and the Ministries of Agriculture and National Mobilization for the April 2021 La Soufriere volcano eruption 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.
- Conduct staff development training activities.
 - No staff development activities were conducted in 2021.
- 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.
 - Technical assistance was unavailable during 2021 to support the completion of this activity due to COVID-19 pandemic and competing obligations. This exercise will recommence in 2022.
- Conduct a mid-term review of the NESDP (2013 – 2025).
 - Indicators to support the evaluation of the NESDP 2013-2025 are being prepared.
- Prepare Annual Economic and Social Review.
 - A draft Economic and Social Review for the period January – September, 2020 was completed in January 2021.
- Complete the rebasing of the National Accounts – GDP and the Consumer Price Index (CPI).
 - The National Accounts and the CPI were rebased. The new CPI to be released in January 2022 and National Accounts by December 31, 2021.

- Conduct Pilot Test for the 2022 Population and Housing Census. • The 2022 PHC has been postponed to 2023. Preliminary census activities 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 last quarter of 2022.
- Conduct a comprehensive assessment of the National Statistical System (NSS). • The assessment of the NSS is expected to be undertaken in 2022.
- Compile Producer Price Index (PPI) and Import Export Price Indices (XMPPIs). • Technical assistance was expected to be available to facilitate the compilation of the indices but has been impacted by COVID-19 and the April 2021 volcanic eruption. This activity is deferred to 2022.
- Complete 2019 Labour Force Survey (LFS) report. • Draft LFS report was submitted by the consultant. The report will be finalized during the last quarter of 2021.
- Complete the enhanced Country Poverty Assessment. • The eCPA report is expected to be drafted in 2022.
- Implement and monitor projects in the Ministry of Finance, Economic Planning, etc. • Work is ongoing and the projects are at varying stages of implementation. Glebeland River Defense – Calliaqua, Home Construction and the Ash Cleaning and Emergency Employment projects have been completed; the RDVRP is on target to be completed by the end of January 2022; substantial work has been completed in the La Soufriere Eruption Disaster Relief I & II and on the first phase of the Diamond Sporting facility and the PRYME; work advanced appreciably on the OECS Regional Health Project and the Hotel Projects (Diamond and Mt. Wynne); the tender for the Diamond Multi-Purpose Centre has been launched; the implementation of the HDSDP is behind schedule and the closing date is expected to be extended by seventeen months to December 2023. Comprehensive Implementation Progress Reports were prepared for the periods January to June 2021 and January to September 2021.

- Provide implementation support and technical assistance in Line Ministries, Departments and Agencies.
- Implementation support to line ministries, departments and agencies is ongoing. Under the School Improvement Programme (SIP), eight of nine schools are at various stages of the procurement process.

Works will commence late 2021 and early 2022 on the Barrouallie Government, Barrouallie Anglican and St. Vincent Grammer School, Girls High School, Bequia Community High, St. Clair Dacon, and Kingstown Anglican School. Work on the Thomas Saunders Secondary School will commence early in 2023. The construction of temporary classrooms to accommodate the Girls' High School, St. Vincent Grammer School, Bequia Community High School and Sandy Bay Secondary Schools is complete. Preparatory works for the Black Fish Facility are substantially complete and construction is expected to commence by mid-2022.

The Brighton Salt Pond Beach Facility Phase II is complete; and work is ongoing on the construction of the Firefighting Facility at the HMTI.

INVESTMENT PROMOTION AND MARKETING AGENCY

- Promoting specific investment areas and opportunities in the area of tourism.
- Attending Expo 2020 Dubai in the United Arab Emirates: this an exposition that is of a 6-month duration and concludes on March 31st, 2022. Twenty-five million people are expected to attend this expo.

One investment Forum was held as a result of this forum, we have linked the Dubai Chamber of Commerce and the St. Vincent Chamber of Industry and Commerce (SVGCIC), and an investor interested in St. Vincent Marriott Resort.

Delegations from Russia and Wales are expected to visit St. Vincent and the Grenadines to explore investment opportunities.

The SVG Pavilion will host another forum in February including the CAIPA Investment Forum that will take place in Dubai at the Expo.

Awaiting cabinet approval on concessions for a Fixed Based Operations at Argyle International Airport.

- Continue to assist with the facilitation of the construction of a Government Financed hotel to be branded by a major hotel chain. ● Invest SVG continued to facilitate the following investments:
 - Marriott Resorts International
 - Inter-Continental Hotel Group (Holiday Inn Express and Suites)
 - Sandals Resorts International (Beaches).
- Identify new products that can be developed for export. ● Invest SVG's finalized 5year Strategic Plan details the following areas for product and export development.
 - Agriculture and fisheries
 - The blue economy
 - Creative and cultural industries.
- Develop and implement an Investment Act. ● An investment policy and bill are being drafted. Both will be completed by year end.

IDB Compete Caribbean has provided technical assistance for this project and has committed to providing further assistance for the drafting of a standalone Act that will govern Invest SVG as a Trade and Investment Promotion Agency.
- 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 parcel of land. ● Invest SVG continues to facilitate the following hotels:
 - Marriott Resorts International
 - Inter-Continental Hotel Group (Holiday Inn Express and Suites)
 - Sandals Resorts International (Beaches)

Currently, ISVG is providing facilitation support to all three hotels as well as others within the Private Sector.

In preparation for Expo 2020 Dubai, Invest SVG had opportunity profiles created for all publicly held estates and for the privately held lands, whose owners came to the IPA for assistance in publicizing their properties to interest investors.

The Opportunity Profiles took the shape of the following:

- Films on the properties
- PDF documents, and
- A tab on the Invest SVG website that speaks specifically to the lands available for investment.

- Continue to facilitate hotel development at Diamond Estate – Hotel and Maritime School • The Inter-Continental Hotel Group (IHP) – Holiday Inn Express and Suites located in Diamond is currently at the civil works stage.
- Market and Promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines. • To date the Medical Cannabis Authority has eighteen (18) approved investors on their client list.
- Invest SVG facilitates their Due Diligence process.
- The Agency was also instrumental in facilitating the regulations for the psychedelics another limb of the Modern Medical Cannabis Industry.
- Markt 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:

- The ISVG website
- All social media accounts, and
- Via ISVG's presence at expo 2020 Dubai

INFORMATION TECHNOLOGY SERVICES DIVISION

- Build internal capacity to adequately deliver and maintain ICT services. • Two (2) hours of Trainer of Trainers session conducted in the use of the new PBX system/phones.

- Sixty-nine (69) hours of CCTV System maintenance training and E-Bus System Administrator and User training conducted nine (9) hours of training conducted for pilot ministries in the use of the Online Leave Management System. A total of about 3 hours of training in the efficient use of Smart Stream received. Thirty-two (32) hours of training conducted within ministries/departments in the use of the new PBX phones.
- Execute an ICT awareness campaign to facilitate increased ICT service delivery.
 - One (1) 15-minute campaign conducted via radio to bring awareness to the transition of the old legacy PBX system to the new one. Awareness conducted for minibus drivers, owners and operators on the benefits of the eBus system for 3 days. Additionally, four (4) interviews were conducted via radio and television to encourage owners to join the project.
 - Resource ICT Help Desk to facilitate better service delivery.
 - Two (2) additions to the staff, appointed specifically to fill the positions of ICT Service Desk Clerks.
 - Provide efficient delivery and promotion of e-Government Services, including intranet, email and web services.
 - Upgraded internet bandwidth capacity from 100 Mbps to a redundant capacity of 400 Mbps migrated email service to upgraded server migrated email and web services to the GWAN

Operationalised the IP PBX.

Migrated services to GWAN: Smartstream, eBus, CCTV, Emergency Communication Network (ECN), CARiSECURE, IRD reporting, Passport and Immigration, Soufriere and Seismic Monitoring Network, Migrated internet services from Govnet to GWAN.

Facilitated the installation of six (6) new Soufriere Monitoring stations at strategic locations across the country wet up and installed infrastructure for the Data/Call Center at Old Montrose for use in the La Soufriere volcanic eruptions relief efforts

- New website and app designed and created to allow citizens to access pertinent information for the E-Bus Project. Provisioned critical ICT services to government agencies e.g., internet connectivity, structured cabling, etc. Generated daily and weekly reports for Emergency Communication Committee on Evacuee shelter data. Facilitated the provision of MoneyGram services at four (4) locations during the La Soufriere Volcanic eruptions relief effort.
- Implement the Leave Management System in the Public Service. • Developed and commenced implementation of the Online Leave Management System for Service Commissions Department. Addition of three (3) new ministries to the Pilot making it a total of nine (9) ministries/departments involved. System implemented as a pilot until 31st December 2021. Completed draft user manual.
 - Implement CCTV e-Bus System. • Implemented and operationalised CCTV system. Cleaned and maintained 30 cameras and 7 junction boxes. Repaired four (4) CCTV Cameras and replaced three (3). Installed forty (40) smart bus stands across from Sandy Bay to Chateaubelair. Thirty-two (32) buses joined the project Developed and tested App and website. This activity is not complete.
 - Develop a new National ICT Policy and Action Plan. • ITSD is lead for the Technical Working Group with responsibility for advising on this activity under the Caribbean Digital Transformation Project (CARDTP).
 - Establishment of a local CERT. • ITSD is lead for the Technical Working Group with responsibility for advising on this activity under the Caribbean Digital Transformation Project (CARDTP).
 - Develop, enhance and maintain software application for the public service. • The e-Salaries Application has been developed and is awaiting deployment, commencing with a pilot phase. The Online Leave Application Systems has been developed and is in pilot phase; Work is ongoing.

- Application for Training software developed and deployed. Development of CARDTP and eProcurement websites Continued provision of technical support for the CIPO One-Stop Shop and WIPO IPAS.
- Develop, enhance and maintain government computer networks and communication infrastructure.
 - Installation of fibre at eight sites including DPP, Ministry of National Mobilisation, etc. Completion of structured cabling at the various locations including Milton Cato Memorial Hospital, DPP, CIPO, Ministry of National Mobilisation, etc. Provision and deploy of over 1200 phones to over 45 Government agencies. Set up of Digicel and Flow Carrier services on PBX Voice Routers. Set up and implementation of the COVID-19 Hotline (534-4325) on the DIGICEL circuit. Set up and implementation of the Child Abuse Hotline (4211: 533 4211) on the DIGICEL circuit. Set up and implementation of the Domestic Violence Hotline (4210: 534 4210) on the DIGICEL circuit. Set up and implementation of the NTRC's Direct Number (532-2279) on the DIGICEL circuit. Migration of 457-1211 (Police PBX) to the centralized FLOW SIP Circuit. Migration of 911 and 999 (Emergency Services) to the centralized FLOW SIP Circuit. Migration of 456-1111 (Central Government legacy PBX) to the centralized FLOW SIP Circuit. Make available version 2.2 of the phone directory. Creation of a searchable digital version of the directory.
 - Formulate, implement and monitor ICT policy and strategy including information security policy.
 - Revision ongoing on information security policy. SOP (Standard operating procedures) developed for CCTV.
 - Provide technical support for the formulation of ICT legislative framework.
 - Provided technical advice on Data Protection Legislation drafted d by the Attorney General's Office. Work is ongoing.

ITSD is a part of the Technical Working Group with responsibility for advising on this activity under Caribbean Digital Transformation Project (CARDTP).

- Align National ICT policy and strategy to CARICOM initiative. • Work ongoing with working groups on CARICOM Single ICT Space.
- Expand the eArchiving System in the Public Service. • This system is dormant at the moment.
- Promote the use of Electronic Document Records Management System (EDRMS) and Public Key Infrastructure (PKI) • ITSD is lead of the Working Group that is advising on the expansion of the EDRMS under the Caribbean Digital Transformation Project (CARDTP).

CENTRE FOR ENTERPRISE AND DEVELOPMENT

- Enhance and Expand the SME Sector in SVG • Three hundred (300) persons were targeted for this period. However, COVID-19 protocols severely restricted face to face training session and the volcanic eruption was disruptive. The CED secured funding to help the organization transition to online training. This include hardware/equipment and training for staff that will be involved in the training activities. Online training began in August and another is scheduled for September. A design thinking for Business planning online training was conducted in September 2021; 12 persons participated. At least 7 more training sessions are planned before December 31, 2021

Although clients continue to submit Applications, the activities of this programme were severely impacted by two major crisis affecting St. Vincent and the Grenadines. 18 applications have been received as at September 14th, 2021.

Contracts were signed for the following projects:

- GGGI
- SBFIC
- Women Economic Empowerment Project
 - Republic of China (Taiwan) – (Pending)
 - •GBEST/Compete Caribbean (oral agreement).

- An online training session on understanding financial statement was conducted in August 2021; 18 persons attended. The feedback was positive. New cluster development will be very challenging in the context of COVID-19 health protocols. This will be placed on hold.
- Enhance Financial Sustainability of CED •
 - Even though online training has begun, the current Economic & Health context in SVG has severely affected the income streams of many locals, the MSME sector has borne this brunt of the impact. In light of this have delayed implementing any new revenue collection measures.
 - Enhance the CED Service Delivery and Brand •
 - CED has increased its social media presence to now include LinkedIn and Instagram, our activity on our facebook page has increased also.
 - The CED has completed a process of procurement of equipment/hardware and training of staff in/for online training. Our online training programme began in August and a second one was completed in September.
 - In October the CED will procure equipment for video production and software for editing for content creation for social media and online training.
 - Enhance Human Resource Capacity •
 - The HR review and update is ongoing. The HR policy has been updated and approved by the CED Board of Directors.

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 2022							
<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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
200	Policy, Planning and Administration	5,937,590	6,007,700	6,085,692	5,459,514	6,477,694	4,888,694
201	Budget, Research and Policy	1,426,173	1,394,558	1,413,808	1,347,981	1,347,981	1,155,060
202	Treasury and Accounting Services	17,595,999	17,928,667	18,267,989	16,701,841	16,701,841	17,279,788
203	Economic Planning, Industry & Sustainable Develop.	3,960,566	4,032,889	4,106,658	3,826,741	3,826,741	3,091,314
210	Investment Promotion and Marketing Agency	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,499,999
211	Internal Audit Services	237,543	241,170	237,543	237,543	227,543	11,744
215	Financial Sector Regulation	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,078,667
216	Information Technology Services Division	11,942,922	12,111,712	12,297,142	6,530,772	6,530,772	3,803,554
217	Telecommunications	946,116	958,585	971,616	949,476	949,476	981,542
230	Customs and Excise Services	10,666,556	10,807,965	11,008,120	10,075,584	10,196,384	10,853,388
240	Inland Revenue Services	9,141,773	9,287,531	9,405,603	8,269,103	9,769,103	9,021,056
250	Pensions and Retiring Benefits	60,300,000	71,500,000	65,000,000	60,000,000	60,000,000	58,786,550
260	Debt Servicing - Interest and Loan Expenses	74,094,404	76,206,708	78,082,501	70,370,962	70,250,962	54,018,917
261	Debt Servicing - Amortization and Sinking Fund	204,860,220	209,431,725	213,180,360	197,073,818	197,073,818	183,008,075
262	Centre for Enterprise Development	600,000	600,000	600,000	600,000	600,000	600,000
263	National Centre for Technological Innovation	120,000	120,000	120,000	120,000	120,000	120,000
264	Office of Supervisor of Insolvency	84,938	93,674	94,067	84,938	84,938	110,000
TOTAL		407,314,799	426,122,885	426,271,100	387,048,273	389,557,253	352,308,349

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

200	POLICY, PLANNING AND ADMINISTRATION				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<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 on the new Public Procurement Laws ▪ Operationalize the monitoring and oversight on state-owned enterprises. ▪ Oversee the implementation of the Caribbean Digital Transformation Project. 					
KEY PERFORMANCE INDICATORS		YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTPUT INDICATORS					
•	Number of policy papers and briefings prepared for the Minister/ and or Cabinet	60	75	75	75
•	Number of applications for duty-free concessions processed	900	800	800	800
•	Number of contracts awarded by the Tenders Board	335	400	400	400
•	Number of procurement and duty free concessions reports published	4	10	10	10

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
200	POLICY, PLANNING AND ADMINISTRATION	5,937,590	6,007,700	6,085,692	5,459,514	6,477,694	4,888,694
21111	Personal Emoluments	1,234,235	1,265,091	1,303,044	1,217,409	1,217,409	1,156,372
21112	Wages	290,720	296,534	302,465	290,720	394,720	289,075
21113	Allowances	48,755	48,755	48,755	48,755	48,755	44,400
21115	Rewards and Incentives	100,000	100,000	100,000	50,000	50,000	199,100
22111	Supplies and Materials	340,000	346,800	353,736	340,000	340,000	401,830
22121	Utilities	600,000	612,000	624,240	600,000	600,000	575,785
22131	Communication Expenses	2,000	2,040	2,081	12,150	13,150	20,921
22211	Maintenance Expenses	330,000	336,600	343,332	330,000	330,000	290,412
22212	Operating Expenses	400,000	408,000	416,160	100,000	380,000	104,641
22221	Rental of Assets	85,000	85,000	85,000	45,000	87,000	47,018
22231	Professional and Consultancy Services	120,000	120,000	120,000	40,000	63,900	37,987
22311	Local Travel and Subsistence	20,000	20,000	20,000	33,600	33,600	16,700
22321	International Travel and Subsistence	175,000	175,000	175,000	200,000	35,100	53,584
22411	Hosting and Entertainment	75,000	75,000	75,000	50,000	50,000	17,536
22511	Training	40,000	40,000	40,000	25,000	25,000	7,632
27211	Social Assistance Benefit in Cash	-	-	-	-	732,180	782,100
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	669,287
28311	Insurance	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000	174,315
		5,937,590	6,007,700	6,085,692	5,459,514	6,477,694	4,888,694

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	
		2021	2022	2021	2022
1 Minister of Finance	-	-	-	-	-
Office of Director General					
2 Dir. General Finance and Planning	A1	1	1	130,368	130,368
3 Senior Clerk	J	1	1	26,352	27,640
		2	2	156,720	158,008
Registry and Personnel Unit					
4 Establishment Officer	D	1	1	76,008	76,008
5 Senior Executive Officer	H	1	1	38,832	38,832
6 Senior Office Attendant	J	1	1	23,040	24,144
7 Clerk	K	1	1	18,648	17,616
8 Typist	K	2	2	31,104	38,586
9 Office Attendant	M	1	1	18,252	18,252
		7	7	205,884	213,438
Central Procurement Office					
10 Chief Procurement Officer	B2	1	1	93,024	93,024
11 Senior Procurement Officer	C	1	1	73,224	73,224
12 Procurement Officer I	E	2	2	106,344	106,344
13 Clerk/Typist	K	1	1	17,616	17,616
		5	5	290,208	290,208
Air Conditioning Maintenance Service Unit					
14 Senior Maintenance Technician	F	1	1	60,900	60,900
15 Maintenance Technician	I	1	1	36,432	36,432
16 Clerk	K	1	1	17,616	17,616
17 Assistant Maintenance Technician	K	2	2	37,468	37,468
18 Apprentice Maintenance Technician	L	1	1	13,596	13,596
		6	6	166,012	166,012
Air Conditioning Repairs Unit					
19 Senior Maintenance Technician	F	1	1	51,976	54,304
20 Maintenance Technician	I	1	1	31,234	32,590
21 Assistant Maintenance Technician	K	2	2	37,468	41,768
		4	4	120,678	128,662
Upkeep of Administrative Centre					
22 Maintenance Supervisor	K	1	1	24,744	24,744
23 Assistant Maintenance Supervisor	L	1	1	19,428	19,428
		2	2	44,172	44,172
Total Permanent Staff		26	26	983,674	1,000,500
24 Additional Staff		-	-	233,735	233,735
Total		26	26	1,217,409	1,234,235
Allowances					
25 House allowance		-	-	6,600	6,600
26 Acting Allowance		-	-	2,500	2,500
27 Entertainment Allowance		-	-	7,700	7,700
28 Telephone Allowance		-	-	455	455
29 Duty Allowance		-	-	31,500	31,500
		-	-	48,755	48,755
TOTAL		26	26	1,266,164	1,282,990

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

201	BUDGET, RESEARCH AND POLICY				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<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 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	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 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
201	BUDGET, RESEARCH AND POLICY	1,426,173	1,394,558	1,413,808	1,347,981	1,347,981	1,155,060
21111	Personal Emoluments	1,264,358	1,283,323	1,302,573	1,186,166	1,186,166	1,017,678
21113	Allowances	122,935	72,355	72,355	122,935	122,935	106,280
22311	Local Travel and Subsistence	38,880	38,880	38,880	38,880	38,880	31,101
		1,426,173	1,394,558	1,413,808	1,347,981	1,347,981	1,155,060

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of the Budget Director					
1 Budget Director	A3	1	1	112,488	112,488
2 Clerk/Typist	K	1	1	17,616	17,616
		2	2	130,104	130,104
Financial Management Unit					
3 Senior Finance Officer	B2	1	1	93,024	93,024
4 Budget Analyst II	C	2	2	158,904	158,904
5 Budget Analyst I	E	3	3	152,660	157,088
6 Systems Administrator	E	1	1	59,220	59,724
7 Senior Executive Officer	H	1	1	39,684	41,388
8 Senior Clerk	J	1	1	29,664	29,664
9 Clerk	K	1	1	17,616	22,776
		10	10	550,772	562,568
Economic Research and Policy Unit					
10 Senior Economist	B2	1	1	88,524	88,524
11 Economist II	C	1	1	79,106	83,258
12 Economist I	E	3	3	123,228	179,424
		5	5	290,858	351,206
Cash, Debt and Investment Management Unit					
13 Debt Manager	B2	1	1	93,024	93,024
14 Debt Analyst II	C	1	1	85,680	85,680
15 Debt Analyst I	E	2	2	126,252	132,300
16 Executive Officer	I	1	1	36,432	36,432
17 Senior Clerk	J	1	1	25,428	25,428
18 Clerk	K	1	1	17,616	17,616
		7	7	384,432	390,480
		24	24	1,356,166	1,434,358
		-	-	170,000	170,000
Less provision late filling of posts					
Total Permanent Staff		24	24	1,186,166	1,264,358
Allowance					
19 Allowance to Income Tax Appeals Commissioners		-	-	39,000	39,000
20 Housing Allowance		-	-	5,600	5,600
21 Acting Allowance		-	-	9,500	9,500
22 Entertainment Allowance		-	-	6,700	6,700
23 Duty Allowance		-	-	46,080	46,080
24 Telephone Allowance		-	-	455	455
25 Allowance to member of the Central Supplies Tenders Board		-	-	15,600	15,600
		-	-	122,935	122,935
TOTAL		24	24	1,279,101	1,357,293

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

202	TREASURY AND ACCOUNTING SERVICES				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<ul style="list-style-type: none"> ▪ 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 					
KEY PERFORMANCE INDICATORS		YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTPUT INDICATORS					
•	Number of invoices processed	99,708	175,000	180,000	185,000
•	Number of monthly Financial Reports prepared	6	12	12	12
•	Number of internal audits reports issued.	5	7	7	7
•	Number of external Audit Queries resolved	18	5	4	4
•	Number of Revenue Receipts processed	18,492	26,000	28,000	30,000
•	Number of journals processed	1,833	6,200	6,400	6,500
•	Number of monthly salaries/pensions processed	8,485	8,510	8,535	8,560
•	Number of Annual Financial Statements	12	12	12	12
•	Number of Advance Warrants issued	48	300	300	300
•	Number of Imprest Warrants processed	30	40	40	40
•	Number of Retirement Benefits processed(Pensionable and Non-Pensionable)	87	200	200	200
•	Number of transactions uploaded via Electronic File Transfer	22,214	50,000	50,000	50,000
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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
202	TREASURY AND ACCOUNTING SERVICES	17,595,999	17,928,667	18,267,989	16,701,841	16,701,841	17,279,788
21111	Personal Emoluments	1,781,314	1,816,940	1,853,279	1,761,116	1,761,116	1,926,092
21112	Wages	10,080	10,282	10,487	10,080	10,080	10,085
21113	Allowances	71,175	71,175	71,175	71,175	71,175	41,713
21211	Employers' Contribution	14,500,000	14,790,000	15,085,800	13,560,000	13,560,000	14,280,876
22111	Supplies and Materials	50,000	51,000	52,020	50,000	50,000	1,197
22121	Utilities	15,120	15,120	15,120	15,120	15,120	10,746
22131	Communication Expenses	166,860	170,197	173,601	166,860	166,860	144,533
22211	Maintenance Expenses	7,200	7,344	7,491	7,200	7,200	5,788
22212	Operating Expenses	117,950	120,309	122,715	117,950	117,950	111,370
22221	Rental of Assets	52,200	52,200	52,200	52,200	52,200	49,445
22231	Professional and Consultancy Services	656,100	656,100	656,100	725,300	725,300	588,162
22311	Local Travel and Subsistence	25,000	25,000	25,000	21,840	21,840	20,204
22511	Training	43,000	43,000	43,000	43,000	43,000	5,583
28411	Refunds	100,000	100,000	100,000	100,000	100,000	83,994
		17,595,999	17,928,667	18,267,989	16,701,841	16,701,841	17,279,788

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.

No.

Programme Name

202 TREASURY AND ACCOUNTING SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of the Accountant General					
1 Accountant General	A3	1	1	112,018	112,488
2 Deputy Accountant General	B2	1	1	93,024	93,024
3 Clerk/Typist	K	1	1	17,616	17,616
4 Clerk	K	1	-	17,616	-
5 Records Room/Office Attendant	L	1	1	20,088	20,088
6 Office Attendant	M	2	2	36,504	36,504
		7	6	296,866	279,720
Payroll					
7 Accountant II	E	1	1	59,220	62,244
8 Accountant I	G	1	1	42,348	44,316
9 Senior Clerk	J	-	2	-	48,288
10 Clerk	K	1	-	23,808	-
		3	4	125,376	154,848
SIGFIS Unit					
11 Co-ordinator of SIGFIS	C	1	1	85,680	85,680
12 Systems Administrator	E	3	3	195,804	192,780
		4	4	281,484	278,460
Cash Receipts and Payment Unit					
13 Accountant II	E	1	1	62,244	66,528
14 Executive Officer	I	3	3	105,228	106,584
15 Senior Clerk	J	1	2	26,352	52,152
16 Clerk	K	13	10	260,054	185,964
		18	16	453,878	411,228
Accounts Payable					
17 Accountant II	E	1	1	67,284	68,292
18 Senior Clerk	J	3	4	85,680	112,032
19 Clerk	K	4	4	95,272	89,040
		8	9	248,236	269,364
Accounts and Reporting Unit					
20 Accountant III	C	1	1	77,376	81,522
21 Accountant II	E	1	1	62,496	65,520
22 Executive Officer	I	1	1	36,432	36,432
23 Senior Clerk	J	2	2	57,120	57,120
		5	5	233,424	240,594
Internal Audit Unit					
24 Senior Internal Auditor II	E	1	1	68,292	68,292
25 Senior Clerk	J	1	2	28,560	53,808
		2	3	96,852	122,100
Total Permanent Staff					
		47	47	1,736,116	1,756,314
26 Overtime Fees		-	-	25,000	25,000
		47	47	1,761,116	1,781,314
Allowances					
27 Acting Allowance		-	-	30,000	30,000
28 Housing Allowance		-	-	5,850	5,850
29 Duty Allowance		-	-	27,720	27,720
30 Entertainment Allowance		-	-	7,150	7,150
31 Telephone Allowance		-	-	455	455
		-	-	71,175	71,175
TOTAL		47	47	1,832,291	1,852,489

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

203	ECONOMIC PLANNING & SUSTAINABLE DEVELOPMENT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • Continue negotiations with key development partners including UN, World Bank, CDB and the EU. • Implement the comprehensive volcano rehabilitation and recovery programme in collaboration with development partners, Line Ministries, Departments and Agencies. • Conduct a review of the NESDP (2013-2025). • 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. • Establish a framework for the monitoring and implementation of the NESDP and the Sustainable Development Goals (SDGs). • Prepare Annual Economic and Social Review 2021. • Implement projects in the Ministry of Finance, Economic Planning etc. • Support the COVID-19 Response Programme. • Continue to provide technical, fiduciary, safeguards and administrative support to Line Ministries, Departments and Agencies in the planning and implementation of projects and programmes. • Commence the development of an effective Public Sector Investment Programme (PSIP) management system. • Compile National Accounts and Inflation estimates utilizing the rebased National Accounts - GDP and the Consumer Price Index (CPI). • Commence preparatory work for the 2023 Population and Housing Census (PHC). • Conduct Labour Force Survey. • Conduct a comprehensive assessment of the National Statistical System (NSS). • Complete the Digest of Statistics 2020. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTPUT INDICATORS					
	• Number of funding proposals negotiated	8	6	4	4	4
	• Number of warrants prepared	6	8	6	6	6
	• Number of contracts processed	200	530	200	200	200
	• Number of seminars with line ministries to promote implementation of SDGs	2	1	2	2	2
	• New Projects in PSIP screened for climate change resilience	ALL	ALL	ALL	ALL	ALL
	• Number of statistical reports (population and social, economic and environmental) produced	16	16	18	18	18
	• 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	2	3	3	3
	• Number of technical assistance provided and implementation support provided to ministries, departments and agencies	30	40	20	20	20
	• Number of in-country mission and teleconferences with bilateral and multi-lateral organisations	60	150	60	60	60

	OUTCOME INDICATORS	Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
•	Percentage of funding proposals successfully negotiated	100%	100%	100%	100%	100%
•	Percentage of warrants approved	100%	100%	100%	100%	100%
•	Percentage of contracts executed	100%	100%	100%	100%	100%
•	Percentage of stakeholders consultation	100%	100%	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%	100%	100%	100%	100%
•	Percentage of new projects in PSIP screened for climate change resilience	100%	100%	100%	100%	100%
•	Percentage of In-country missions and teleconferences completed	100%	100%	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
203	ECONOMIC PLANNING	3,960,566	4,032,889	4,106,658	3,826,741	3,826,741	3,091,314
21111	Personal Emoluments	3,566,746	3,638,081	3,710,843	3,383,661	3,383,661	2,823,043
21112	Wages	1,000	1,020	1,040	1,000	1,000	-
21113	Allowances	220,420	220,420	220,420	210,180	210,180	130,537
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	16,137
22211	Maintenance Expenses	10,500	10,710	10,924	10,500	10,500	6,383
22212	Operating Expenses	24,900	25,398	25,906	24,900	24,900	17,961
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	90,571
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	-	-	-	59,500	59,500	5,162
28311	Insurance	2,000	2,000	2,000	2,000	2,000	1,520
		3,960,566	4,032,889	4,106,658	3,826,741	3,826,741	3,091,314

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
203	ECONOMIC PLANNING

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2020	2021	2020	2021
Office of Director Economic Planning					
1 Director of Economic Planning	A2	1	1	110,553	122,076
2 Deputy Director of Economic Planning	B1	1	1	102,672	102,672
3 Senior Assistant Secretary	C	1	1	85,680	73,224
4 Assistant Secretary	E	1	1	68,292	68,292
5 Senior Executive Officer	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	36,432	36,432
7 Senior Clerk	J	1	1	28,836	29,664
8 Clerk/ Typist	K	2	2	45,982	47,014
9 Typist	K	2	2	47,616	47,616
10 Driver	L	1	1	19,428	19,428
11 Driver/ Office Attendant	L	1	1	19,428	19,428
12 Office Attendant	M	2	2	32,376	32,376
		15	15	641,239	642,166
Economic Planning					
13 Senior Economist/ Planner	B2	1	1	93,024	93,024
14 Economist II	C	2	2	168,938	158,904
15 Social Policy Co-ordinator	E	1	1	68,292	68,292
16 Economist I	E	3	3	191,268	195,804
17 Project Officer I	E	1	1	68,292	68,292
		8	8	589,814	584,316
PSIP Management Unit					
18 Senior Project Officer	B2	1	1	93,024	93,024
19 Project Manager	B2	1	1	93,024	93,024
20 Senior Procurement Officer	C	1	1	85,680	85,680
21 Engineer	C	2	2	146,928	146,928
22 Project Officer II	C	3	3	252,888	257,040
23 Quantity Surveyor	C	1	1	64,920	64,920
24 Accountant/ Financial Analyst	D	1	1	76,008	72,600
25 Environmental Resource Analyst I	E	1	1	53,172	53,172
26 Project Officer I	E	2	2	127,512	130,536
		13	13	993,156	996,924
Statistical Office					
27 Chief Statistician	B2	1	1	93,024	93,024
28 Senior Statistician	C	2	2	158,904	158,904
29 Statistician	E	5	5	341,460	341,460
30 System Administrator	E	1	1	68,292	68,292
31 Senior Statistical Officer	F	2	2	117,144	123,144
32 GIS Technician I	F	1	1	46,932	46,932
33 Statistical Officer (Graduate Officer II)	F	1	1	53,916	56,244
34 Statistical Officer	I	1	1	37,860	37,860
35 Senior Statistical Assistant	J	3	3	98,136	98,136
36 Statistical Assistant	K	5	5	119,976	112,848
37 Clerk/Typist	K	1	1	23,808	23,808
		23	23	1,159,452	1,160,652
Coastal & River Preservation Unit					
38 Coastal Engineer	C	-	1	-	64,920
39 Quantity Surveyor	C	-	1	-	64,920
40 Civil Technician II	K	-	2	-	35,232
41 Clerk/Typist	K	-	1	-	17,616
		-	5	-	182,688
Total Permanent Staff		59	64	3,383,661	3,566,746
Allowances					
42 Acting Allowance	-	-	-	17,500	17,500
43 Duty Allowance	-	-	-	94,880	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	2,500
49 Allowance to National Authorising Officer	-	-	-	24,000	24,000
50 Allowance to Deputy NAO	-	-	-	12,000	12,000
		-	-	210,180	220,420
Total Permanent Staff		59	64	3,593,841	3,787,166

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

210	INVESTMENT PROMOTION AND MARKETING AGENCY					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<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 to be branded by a major hotel chain Identify new products that can be developed for export: Develop and Implement an Investment Act Continue to facilitate hotel development on Private Mount Wynne and other properties for hotel development on the West Coast of St Vincent and the Grenadines on the two additional parcels of land Continue to facilitate hotel development at Diamond Estate- Hotel and Maritime School Market and Promote the Medicinal Cannabis Industry in St. Vincent and the Grenadines Market and promote the Agro-Processing, Light Manufacturing, ICT, Renewable Energy and Creative Industries. 						
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTPUT INDICATORS						
<ul style="list-style-type: none"> Number of exporters assisted Number of investors facilitated Number of leads/ enquires responded to Number of hits to website Number of Tourism related investment start-up Number of investment related leads from promotions Percentage of staff development training completed Number of FDI IFS Startups 						
		25	40	50	60	70
		140	182	200	220	230
		80	60	80	90	100
		5,000	7,800	10,000	14,000	20,000
		3	4	4	4	10
		300	120	400	500	500
		100%	70%	100%	100%	100%
		-	4	10	10	10
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 exporters assisted Percentage of investors facilitated Percentage of leads/ enquires responded to Percentage of hits to website Percentage of Tourism related investment start-ups Percentage of investment related leads from promotions Percentage of staff development training completed 						
		100%	60%	100%	100%	100%
		100%	38%	100%	100%	100%
		100%	-25%	100%	100%	100%
		100%	56%	100%	100%	100%
		100%	33.3%	100%	100%	100%
		100%	-60%	100%	100%	100%
		100%	-30%	100%	100%	100%

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Programme Objectives

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

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
211	INTERNAL AUDIT SERVICES	237,543	241,170	237,543	237,543	227,543	11,744
21111	Personal Emoluments	167,972	171,331	167,972	167,972	167,972	11,744
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	14,300	-
22311	Local Travel and Subsistence	16,200	16,200	16,200	16,200	16,200	-
22511	Training	8,000	8,000	8,000	8,000	8,000	-
		237,543	241,170	237,543	237,543	227,543	11,744

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.
No.

Programme Name

211 INTERNAL AUDIT SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Chief Internal Auditor	B2	1	1	93,024	93,024
2 Senior Internal Auditor II	E	1	1	59,220	59,220
3 Senior Internal Auditor I	G	1	1	44,316	44,316
4 Internal Auditor III	I	1	1	29,652	29,652
5 Internal Auditor II	J	1	1	24,144	24,144
6 Internal Auditor I	K	1	1	17,616	17,616
		6	6	267,972	267,972
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		6	6	167,972	167,972
Allowances					
7 Duty Allowance		-	-	7,200	7,200
8 Telephone Allowance		-	-	455	455
		-	-	7,655	7,655
TOTAL		6	6	175,627	175,627

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

215 FINANCIAL SECTOR REGULATION				
KEY PERFORMANCE INDICATORS		Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
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

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 2022					
	<ul style="list-style-type: none"> • 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 under the scope of the ISMS • Expand the scope of the ISMS to include all ICT Units across government on a phased approach. • Build internal capacity to facilitate the delivery of sustainable ICT solutions by providing training opportunities and certification for staff at different levels. • Upgrade government's email system for more efficient service delivery to all government employees by implementing an enterprise solution that is robust and secure. • Commence research for the establishment of a government Cybersecurity Incident Response Team (CSIRT) • Conduct audit to determine storage needs of departments that have critical information • Create a government portal as a single space for all government services under CARDTP • Establish a plan to setup a disaster recovery site in the short to medium term • Prioritize, adequately resource, and provide the enabling environment for the development of software applications. • 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. • Fully implement the Online Leave Management System in the Public Service. • Continue to improve the ICT Service Desk to enhance service delivery. • Continue to promote and provide valuable ICT related information to government and citizens through awareness campaigns. • Conduct training in the use of the PBX phone and system for new users. • Prevent the abuse and misuse of telephone systems within Government by centralising the control and management of communication. • Provide redundancy on the communication network utilising Integrated Service Router (ISRs) at seven (7) critical sites • 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 all its partners, line ministries and other stakeholders, to facilitate the smooth functioning of its machinery, and improve client/customer satisfaction. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTPUT INDICATORS					
	• Number of Networks Maintained	262	277	403	444	488
	• Number of laptops, desktop, servers,CCTV, junction boxes, phones and electronic bus stands maintained	2190	2635	4100	4250	4400
	• Number of eGov service systems maintained	72	12	25	30	35
	• Number of Media Events Covered	60	63	80	90	95
	• Number of software managed (bulk license)	1,500	2,109	5,309	5,250	5,400
	• Number of websites managed	75	23	35	40	50
	• Number of sites hosted	-	39	75	100	120
	• Number of requests received for repairs/maintenance of computers and peripheral devices	4,500	454	3,000	3,100	3,200
	• Number of requests for graphic designs received	6,500	2,000	2,500	3,000	3,500
	• Number of days spend delivering ICT training	90	8	40	50	70
	• Number of government email accounts maintained	2,500	678	3,000	3,500	4,000
	• Number of backup sites maintained	3	2	3	4	4
	• Number of ICT awareness campaigns conducted	7	8	10	15	20
	• Number of ICT stakeholders consultations undertaken	100	40	50	70	100
	• Number of requests for ICT assistance received	4,500	842	2,000	3,000	4,000
	• Number of ICT projects reviewed	15	6	10	15	20
	• Number of information security audits conducted	3	-	3	3	5

	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTCOME INDICATORS					
•	Percentage of time network is available	100%	99.22%	100%	100%	100%
•	Percentage of laptops, desktops, servers, CCTV cameras, eBus devices and telephones operational	99%	98%	100%	100%	100%
•	Percentage of time software application available	100%	-	100%	100%	100%
•	Percentage of time covered media events published	100%	98%	100%	100%	100%
•	Percentage of time websites available	99%	96%	100%	100%	100%
•	Percentage time availability for government email service	100%	97%	100%	100%	100%
•	Longest timeframe distribution site not fully recoverable (GWAN)	48 hours	24 hours	24 hours	24 hours	24 hours
•	Longest time frame access site not fully recoverable	-	2736 hours	48 hours	48 hours	48 hours
•	Longest time frame core site not fully recoverable	-	0 hours	0 hours	0 hours	0 hours
•	Longest time frame backup site not fully recoverable	48 hours	0 hours	48 hours	48 hours	48 hours
•	Number of agencies represented at ICT stakeholders consultations	50	20	25	35	40
•	Percentage of request for ICT assistance addresses within 72 hrs	100%	98%	100%	100%	100%
•	Percentage of requests for review of ICT projects addressed within 72 hours	100%	25%	100%	100%	100%
•	Percentage of reviewed information security documents updated and published	100%	-	100%	100%	100%
•	Percentage of information security audits passed	100%	100%	100%	100%	100%
•	Percentage time PBX System available	-	100%	100%	100%	100%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
216	INFORMATION TECHNOLOGY SERVICES DIVISION	11,942,922	12,111,712	12,297,142	6,530,772	6,530,772	3,803,554
21111	Personal Emoluments	2,209,412	2,253,600	2,298,672	2,198,370	2,198,370	1,447,226
21112	Wages	20,100	20,502	20,912	19,707	19,707	19,688
21113	Allowances	30,275	16,595	16,595	16,595	16,595	52,112
22111	Supplies and Materials	1,917,000	1,945,755	1,974,941	80,000	80,000	75,870
22121	Utilities	300,000	304,500	309,068	223,900	223,900	153,900
22131	Communication Expenses	6,150,000	6,242,250	6,335,884	3,610,000	3,610,000	1,928,330
22211	Maintenance Services	25,000	25,375	25,756	22,000	22,000	12,182
22212	Operating Expenses	800,000	812,000	824,180	34,000	51,340	45,211
22221	Rental of Assets	198,000	198,000	198,000	198,000	180,660	1,740
22231	Professional and Consultancy Services	50,000	50,000	50,000	45,000	45,000	27,169
22311	Local Travel and Subsistence	117,735	117,735	117,735	13,200	13,200	9,545
22511	Training	100,000	100,000	100,000	50,000	50,000	14,452
28311	Insurance	25,400	25,400	25,400	20,000	20,000	16,127
		11,942,922	12,111,712	12,297,142	6,530,772	6,530,772	3,803,554

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog.
No.

Programme Name

216 INFORMATION TECHNOLOGY SERVICES DIVISION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of the Director					
1 Director ITSD	A3	1	1	92,928	95,568
2 Deputy Director ITSD	B2	1	1	85,680	88,524
3 Executive Officer	I	1	1	36,432	36,432
4 Senior Office Attendant/Driver	J	1	1	21,936	23,040
5 ICT Service Desk Clerk	J	2	2	43,872	43,872
6 Clerk/ Typist	K	1	2	23,808	42,360
7 Typist	K	1	-	17,616	-
8 Clerk	K	1	1	24,744	24,744
9 Office Attendant	M	1	1	15,918	15,918
		10	10	364,284	370,458

eGovernment Unit

10 Assistant Director ITSD	C	1	1	76,008	81,528
11 Senior Database Administrator	D	-	1	-	72,600
12 Web Designer	E	-	2	68,292	121,464
13 Web Editor	E	1	1	68,292	68,292
14 Web Developer	E	-	1	-	53,172
15 Database Administrator	E	4	4	272,160	273,168
16 Computer Programmer II	E	-	2	-	106,344
17 Graphic Artist (Graduate Officer II)	F	1	1	56,244	58,572
18 Content Publisher (Graduate Officer II)	F	1	1	56,244	46,932
19 Computer Programmer (Graduate Officer I)	G	1	-	46,932	-
20 Computer Programmer I*	H	1	1	36,276	36,276
21 Administrative Assistant	J	5	5	157,056	157,056
		16	20	837,504	1,075,404

Network Systems and Services Support Unit

22 Assistant Director ITSD	C	1	1	76,008	81,528
23 Senior Systems Administrator	D	1	1	72,600	72,600
24 Senior Network Administrator	D	-	1	-	72,600
25 Network Administrator	E	4	4	264,096	264,096
26 Systems Administrator	E	2	2	106,344	106,344
27 Telecommunication Technicians	H	3	3	101,160	101,160
28 Operator/ Receptionist	K	2	2	45,222	45,222
		13	14	976,582	743,550

Maintenance Unit

29 Assistant Director ITSD	C	-	1	-	64,920
30 IT Maintenance Technician III*	F	-	3	-	140,796
31 Senior Maintenance Technician	F	2	-	93,864	-
32 IT Maintenance Technician II*	H	-	6	-	204,024
33 Maintenance Technician	I	7	-	218,638	-
34 IT Maintenance Technician I*	J	-	2	-	43,872
		9	12	312,502	453,612
35 Additional Staff - Apprentices		-	-	20,000	20,000
		48	56	2,198,370	2,209,412

Allowances

36 Duty Allowance	-	-	-	5,040	18,720
37 Telephone Allowance	-	-	-	455	455
38 Entertainment Allowance	-	-	-	6,300	6,300
39 Housing Allowance	-	-	-	4,800	4,800
				16,595	30,275
Total		48	56	2,214,965	2,239,687

Change in Nomenclature*

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

217	TELECOMMUNICATIONS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • 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 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTPUT INDICATORS					
	• Number of meetings held	-	-	3	3	3
	• Number of meetings/workshops held	-	-	3	3	3
	• 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					
	• Percentage of consultancies and workshops held	-	-	5%	10%	30%
	• Percentage of VOIP telephone systems operational in the Public Service	-	-	10%	35%	30%
	• Percentage of training sessions held	-	-	15%	15%	25%

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
217	TELECOMMUNICATION	946,116	958,585	971,616	949,476	949,476	981,542
21111	Personal Emoluments	376,884	384,422	392,110	368,964	368,964	548,972
21112	Wages	16,648	16,981	17,321	16,648	16,648	16,155
21113	Allowances	11,680	11,680	11,680	11,680	11,680	13,260
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	-
22121	Utilities	62,700	63,954	65,233	66,000	66,000	15,701
22131	Communication Expenses	142,000	144,840	147,737	142,000	142,000	161,308
22211	Maintenance Expenses	6,200	6,324	6,450	6,200	6,200	3,026
22212	Operating Expenses	9,000	9,180	9,676	9,000	9,000	6,153
22221	Rental of Assets	151,620	151,620	151,620	159,600	159,600	98,045
22311	Local Travel and Subsistence	12,000	12,000	12,000	12,000	12,000	11,500
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	106,492
28311	Insurance	2,000	2,000	2,000	2,000	2,000	929
		946,116	958,585	971,616	949,476	949,476	981,542

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	
		2021	2022	2021	2022
1 Senior Economist	B2	1	1	93,024	93,024
2 Assistant Secretary	E	1	1	56,196	59,472
3 Economist I	E	1	1	65,520	65,520
4 Senior Clerk	J	1	1	29,664	29,664
5 Clerk	K	2	2	42,360	45,972
6 Clerk/ Typist	K	1	1	23,808	23,808
7 Typist	K	1	1	20,712	21,744
8 Driver	L	1	1	19,428	19,428
9 office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		10	10	368,964	376,884

Allowances

10 Acting Allowance	-	-	3,040	3,040
11 Duty Allowance	-	-	8,640	8,640
	-	-	11,680	11,680
Total	10	10	380,644	388,564

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

230	CUSTOMS AND EXCISE SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<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 Unit Increase compliance by the implementation of a Petroleum Unit Improve 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 ASYCUDA Continued monitoring and risk analysis of top revenue contributors to improve selectivity Continued upgrades to the existing technological infrastructure and framework 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. Implementation of the New Harmonized CARICOM Customs Bill and Regulations. 						
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTPUT INDICATORS						
•	Total Revenue Collected	226,252,126	-	259,932,215	272,928,825	-
•	Number of entries checked	36,850	-	39,779	40,767	42,805
•	Number of cargo exited/released from ASYCUDA System	184,955	-	203,912	214,107	224,812
•	Number of companies in Gold Card Program	3	-	7	10	10
•	Number of post clearance audits conducted	-	3	8	12	12
•	Number of Customs appeals addressed within stipulated time	-	-	1	2	3
•	Number of concessionaries visited	2	-	7	10	10
•	Total revenue generated through Customs verification	9,000,000	-	9,472,500	9,946,125	-
•	Amount owing from post clearance audits	-	-	5,808	6,098	-
•	Duties and taxes collected from valuation 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 Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTCOME INDICATORS						
•	Percentage of estimated revenue collected	-	-	100%	100%	100%
•	Percentage of total outstanding debt collected	-	-	80%	90%	-
•	Percentage of declarations subjected to physical examinations	-	-	10%	10%	-
•	Percentage of declarations sent to green lane	-	-	90%	90%	-
•	Percentage of duties and taxes from gold card companies	-	-	12%	15%	-
•	Amount collected from post clearance audits	-	\$ 343,431.94	\$ 117,914.00	\$ 124,705.00	-
•	Percentage of compliant concessionaries	-	-	100%	100%	-
•	Duties and taxes collected from offences detected	-	-	\$ 90,000	\$ 90,000	-
•	Percentage of stations complaint with performance reporting criteria	-	-	90%	100%	-
•	Percentage of service related complaints addressed	-	-	100%	100%	-

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
230	CUSTOMS AND EXCISE SERVICES	10,666,556	10,807,965	11,008,120	10,075,584	10,196,384	10,853,388
21111	Personal Emoluments	8,270,081	8,435,483	8,604,192	7,913,574	7,913,574	7,112,512
21112	Wages	31,250	30,925	30,925	31,240	31,240	31,103
21113	Allowances	419,019	374,119	374,119	419,019	419,019	356,293
22111	Supplies and Materials	30,000	30,600	32,130	30,000	30,000	8,241
22121	Utilities	269,400	274,788	288,527	269,400	269,400	302,785
22131	Communication Expenses	330,200	336,804	343,540	102,000	222,800	80,582
22211	Maintenance Expenses	132,500	135,150	137,853	132,500	132,500	120,213
22212	Operating Expenses	330,255	336,860	343,597	324,000	324,000	275,213
22221	Rental of Assets	140,000	140,000	140,000	140,000	140,000	107,100
22311	Local Travel and Subsistence	255,436	255,436	255,436	255,436	255,436	206,674
22411	Hosting and Entertainment	20,415	19,800	19,800	20,415	20,415	20,058
22511	Training	118,000	118,000	118,000	118,000	118,000	80,119
28212	Contribution - Foreign Organisation	30,000	30,000	30,000	30,000	30,000	-
28311	Insurance	100,000	100,000	100,000	100,000	100,000	63,612
28411	Refunds	190,000	190,000	190,000	190,000	190,000	2,088,883
		10,666,556	10,807,965	11,008,120	10,075,584	10,196,384	10,853,388

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	
		2021	2022	2021	2022
Office of the Comptroller of Customs & Excise					
1 Comptroller of Customs	A3	1	1	112,488	112,488
2 Deputy Comptroller of Customs	B2	1	1	93,024	93,024
3 Senior Assistant Comptroller	C	1	1	85,680	85,680
4 Senior Legal Officer II	C	1	1	64,920	64,920
5 Senior Clerk	J	2	2	59,484	59,484
6 Junior Customs Officer	K	1	1	17,616	23,808
7 Clerk/Typist	K	1	1	23,808	23,808
8 Clerk	K	3	3	56,202	60,932
9 Office Attendants	M	2	2	29,406	30,054
		13	13	542,628	554,198
Asycuda - I.T. Unit					
10 Co-ordinator Asycuda	C	1	1	85,680	85,680
11 System Administrators	E	5	5	327,600	335,412
12 Assistant Supervisor	H	1	1	43,944	43,944
13 Maintenance Technician - Customs	I	1	1	33,946	35,902
14 Technician	J	1	1	21,936	25,708
15 Junior Customs Officer	K	1	1	17,616	17,616
		10	10	530,722	544,262
Research, Planning and Human Resource Development					
16 Assistant Comptroller	E	1	1	65,268	68,292
17 Supervisors	G	2	2	100,440	104,376
18 Assistant Supervisor Customs	H	3	3	131,832	131,832
		6	6	297,540	304,500
Technical Division					
19 Assistant Comptroller	E	1	1	65,268	68,292
20 Senior Customs Officer (Graduate Officer II)	F	-	2	112,488	117,144
21 Senior Customs Officer (Graduate Officer I)	G	-	1	42,348	44,316
22 Supervisors	G	6	6	310,012	313,128
23 Assistant Supervisor Customs	H	4	4	175,776	175,776
24 Senior Customs Officers	I	14	13	463,333	448,756
25 Junior Customs Officers	K	12	11	249,696	252,054
		37	38	1,418,921	1,419,466
Operations I Division					
26 Deputy Comptroller of Customs	B2	1	1	93,024	93,024
27 Senior Assistant Comptroller	C	1	1	81,528	85,680
28 Assistant Comptroller	E	1	2	64,260	132,642
29 Junior Customs Officer (Graduate Officer II)	F	-	1	56,244	58,572
30 Junior Customs Officer (Graduate Officer I)	G	-	2	89,280	92,568
31 Supervisors	G	3	4	156,564	208,752
32 Assistant Supervisor Customs	H	2	2	87,888	87,888
33 Senior Customs Officers	I	11	10	348,613	360,252
34 Junior Customs Officers	K	18	17	385,300	395,954
		37	40	1,362,701	1,515,332
Operations II Division					
35 Assistant Comptroller	E	1	1	65,268	68,292
36 Supervisors	G	2	2	101,260	103,228
37 Assistant Supervisor Customs	H	2	2	84,196	86,894
38 Senior Customs Officers	I	5	5	182,160	168,952
39 Junior Customs Officers	K	10	9	193,632	199,050
		20	19	626,516	626,416
cf/wd		123	126	4,779,028	4,964,174

<u>b/fwd</u>		123	126	4,779,028	4,964,174
Enforcement Division					
40 Assistant Comptroller	E	1	1	68,292	68,292
41 Supervisor	G	4	4	206,784	208,752
42 Assistant Supervisor Customs	H	3	3	43,944	113,832
43 Chief Guard	H	1	1	43,944	43,944
44 Senior Customs Officer	I	5	5	170,521	173,233
45 Preventive Officer	I	5	5	182,160	182,160
46 Captain	I	3	3	160,320	101,160
47 Assistant Chief Guard	I	1	1	28,296	28,296
48 Senior Customs Guard	J	6	5	56,592	139,120
49 Junior Customs Officer	K	1	1	23,808	23,808
50 Customs Guard	L	34	34	613,446	628,812
51 Boatman	L	3	3	40,788	40,788
		67	66	1,638,895	1,752,197
A.I.A. OPERATIONS					
52 Assistant Supervisor	H	3	3	116,496	113,832
53 Senior Customs Officer	I	2	2	62,016	64,728
54 Junior Customs Officer	K	3	3	52,848	72,360
55 Customs Guard	L	3	3	40,788	40,788
		11	11	272,148	291,708
GRENADINES OPERATIONS					
Bequia					
56 Assistant Supervisor Customs	H	1	1	42,240	43,944
57 Senior Customs Officer	I	2	2	36,432	68,796
58 Junior Customs Officer	K	2	2	45,552	47,616
59 Customs Guard	L	5	5	79,764	84,909
		10	10	203,988	245,265
Mustique					
60 Senior Customs Officer	I	1	1	32,364	35,076
61 Customs Guard	L	1	1	19,428	16,593
		2	2	51,792	51,669
Canouan					
62 Senior Customs Officer	I	1	1	32,364	35,076
63 Senior Customs Guard	J	1	1	29,664	29,664
64 Junior Customs Officer	K	1	1	23,808	23,808
65 Customs Guard	L	1	1	20,088	19,428
		4	4	105,924	107,976
Union Island					
66 Assistant Supervisor Customs	H	1	1	38,832	40,536
67 Senior Customs Officer	I	2	2	72,864	68,796
68 Junior Customs Officer	K	2	2	45,198	46,488
69 Senior Customs Guard	J	1	1	23,776	23,224
70 Customs Guard	L	4	4	69,129	66,048
		10	10	249,799	245,092
		227	229	7,301,574	7,658,081
Less provision for late filling of posts				600,000	600,000
Total Permanent Staff		227	229	6,701,574	7,058,081
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	7,913,574	8,270,081
124 Acting Allowances		-	-	5,000	5,000
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	455
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	419,019
		227	229	8,332,593	8,689,100

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

240	INLAND REVENUE SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<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. ▪ Collect revenue to meet the fiscal needs of government through a prioritize focus on the Large and Medium taxpayer population based on revenue risk. ▪ Improve/management focus on IRD's SM taxpayer's population ▪ Provide IT solutions to support the current and future business operations. 				
	KEY PERFORMANCE INDICATORS	Actuals 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTPUT INDICATORS				
	Audit Unit				
	• Number of cases audited	100	120	120	120
	• Number of time spent on an audit				
	• Number of investigations completed				
	• Additional taxes assessed	7,200,000	20,000,000	25,000,000	35,000,000
	• Number of audits with adjustments	70	80	80	80
	• Number of audits with no assessments	30	40	40	40
	• Percentage or amount from audit cases collected by tax types towards the budget estimate				
	Collections and Enforcements				
	• Total revenue targeted to collect	297,002,100	304,617,300	315,577,800	320,000,000
	• Arrears targeted to collect	62,000,000	65,000,000	65,000,000	70,000,000
	• Total outstanding debt/arrears (budgetary measures)				
	• Number of voluntary compliance vs. non compliance (tax recovery)				
	• Percentage of profit/loss from all tax types on a monthly or quarterly or semi-annual				
	• Number of arrears collected by garnishee	15	20	25	25
	• Number of arrears collected by payment agreement	60	65	70	70
	• Number of liens issued	-	4	4	4
	• Number of uncollectible accounts written off	-	3	3	4
	Late Non-Filers Unit				
	• Number of returns filed by notices	300	300	300	200
	• Number of BOJ assessments issued	150	150	100	100
	• Number of BOJ assessments retracted	20	15	10	10
	Objections and Appeals Unit				
	• Number of objections received	60	50	40	40
	• Number of reversals				
	• Number of appeals raised	9	15	15	15
	• Number of pending case files				
	• Number of Objections completed	40	40	35	35
	• Number of Objections with adjustments	15	15	10	10
	• Number of cases heard by the court	-	3	5	5
	Legal				
	• Number of legislative reviews, amendments and tax laws introduced	2	-	-	1
	• Number of exchange of information agreements developed	1	1	1	1
	Initial Assessing and Processing Unit				
	• Number of returns assessed	50,000	50,000	50,000	50,000
	• Number of filers (a) percentage of registered taxpayers (b) as percentage of active taxpayers	1,568	1,700	1,800	1,800
	• Number of reassessments	3,000	2,500	2,000	1,500
	• Number of returns filed on time	8,231	8,500	8,700	9,000
	• Number of returns filed late	885	800	750	700

240	INLAND REVENUE SERVICES				
	KEY PERFORMANCE INDICATORS	Actuals 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	SIGTAS				
•	Number of management reports produced	-	3	5	5
•	Number of form versions produced	1	1	1	1
•	Number of software upgrade conducted	1	1	1	1
•	Number of hardware replacement conducted	5	5	5	5
•	Administration Unit				
•	Number of job descriptions completed	82	-	-	-
•	Number of refunds processed	7,000	70,000	7,000	7,000
	Taxpayer Services and compliance unit				
•	Number of new registration	1,073	1,100	1,125	1,200
•	Number of de-registrations	50	150	100	100
•	Total number of taxpayers assisted	3,131	3,000	3,000	3,000
•	Number of advisory visits	-	52	52	60
•	Number of returns filed by due date	74,872	75,000	75,000	75,000
•	Number of returns filed after due date	13,313	10,000	80,000	60,000
	KEY PERFORMANCE INDICATORS	Actuals 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTCOME INDICATORS				
•	Percentage of taxpayers filing electronically	-	-	-	-
•	Percentage of audit with tax adjustments	70%	65%	65%	65%
•	Percentage of audit cases completed	15%	15%	15%	15%
•	Percentage of Audit assessments budgeted for collection	20%	20%	20%	20%
•	Percentage of additional taxes assessed to total revenue	5%	10%	15%	20%
•	Percentage of budgeted targeted collection	15%	15%	15%	15%
•	Value of arrears written off	\$5,249,300	\$5,249,300	\$5,249,300	\$5,249,300
•	Percentage of assessed audits forwarded for collection	20%	20%	20%	20%
•	Value of BOJ assessments	6,000,000	6,000,000	6,000,000	6,000,000
•	Value of Objection cases received	20,000,000	25,000,000	25,000,000	30,000,000
•	Value of Objections adjustments	5,000,000	8,000,000	8,000,000	10,000,000
•	Rate of processing data and transactions	24 hours	24 hours	24 hours	24hours
•	Value of refunds processed	1,000,000	1,000,000	1,000,000	1,000,000

Account	20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
240	INLAND REVENUE SERVICES	9,141,773	9,287,531	9,405,603	8,269,103	9,769,103	9,021,056
21111	Personal Emoluments	4,941,083	5,039,905	5,140,703	4,930,713	4,930,713	4,789,077
21112	Wages	57,000	58,140	59,303	57,000	57,000	56,591
21113	Allowances	170,125	195,125	195,125	170,125	170,125	189,666
22111	Supplies and Materials	280,000	285,600	291,312	260,000	360,000	257,023
22121	Utilities	200,000	204,000	208,080	180,000	180,000	139,150
22131	Communication Expenses	3,000	3,060	3,121	37,500	37,500	51,315
22211	Maintenance Expenses	100,000	102,000	104,040	95,000	95,000	69,314
22212	Operating Expenses	206,800	210,936	215,155	150,000	150,000	138,986
22221	Rental of Assets	69,765	69,765	69,765	69,765	69,765	67,860
22231	Professional and Consultancy Services	400,000	400,000	400,000	600,000	500,000	318,529
22311	Local Travel and Subsistence	175,000	175,000	175,000	175,000	175,000	174,999
22511	Training	24,000	24,000	24,000	24,000	24,000	6,673
28311	Insurance	15,000	20,000	20,000	20,000	20,000	9,560
28411	Refunds	2,500,000	2,500,000	2,500,000	1,500,000	3,000,000	2,752,314
		9,141,773	9,287,531	9,405,603	8,269,103	9,769,103	9,021,056

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No.	Programme Name
240	INLAND REVENUE SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of positions		Salaries	
		2021	2022	2021	2022
Office of the Comptroller, I. R. D.					
1 Comptroller of Inland Revenue	A3	1	1	112,488	112,488
2 Senior Legal Officer II	C	1	1	85,680	85,680
3 Legal Officer	E	1	1	53,172	53,172
4 Assistant Comptroller	E	1	1	66,780	66,780
6 Clerk/Typist	K	1	1	21,228	22,260
7 Typist	K	2	2	38,156	46,068
		7	7	377,504	386,448
HEADQUARTERS DIVISION					
8 Deputy Comptroller	B2	1	1	93,024	93,024
		1	1	93,024	93,024
General Administration					
9 Senior Assistant Comptroller	C	1	1	85,680	93,024
10 Senior Tax Officer	H	1	1	43,944	43,944
11 Tax Officer III	I	1	1	40,536	34,737
12 Tax Officer I	K	1	1	17,616	17,616
13 Clerk	K	1	1	24,744	24,744
14 Typist	K	2	2	41,424	41,424
15 Office Attendant	M	3	3	44,028	43,380
16 Driver	L	1	1	13,956	14,568
		11	11	497,976	499,485
Programme Planning and Design					
17 Senior Assistant Comptroller	C	1	1	75,300	75,300
18 Assistant Comptroller	E	1	1	68,292	68,292
19 Tax Officer III	I	1	1	36,432	36,432
		3	3	180,024	180,024
Management Information System					
20 Coordinator	C	1	1	85,680	85,680
21 Senior Systems Administrator	D	1	1	72,600	76,008
22 System Administrator	E	4	4	258,048	251,496
23 Maintenance Technician	I	1	1	33,268	34,008
24 Tax Officer II	J	1	1	29,664	29,664
25 Tax Officer I	K	1	1	20,540	21,572
26 Assistant Maintenance Technician	K	1	1	23,808	23,808
		10	10	523,608	522,236
OPERATIONS					
27 Deputy Comptroller	B2	1	1	93,024	93,024
		1	1	93,024	93,024
Registration & Tax Payers Services					
28 Senior Assistant Comptroller	C	1	1	85,680	85,680
29 Assistant Comptroller	E	1	1	68,292	68,292
30 Tax Officer I	K	1	1	17,616	17,616
31 Junior Clerk/File Room	K	1	1	23,808	23,808
32 Clerk	K	1	1	24,744	24,744
		5	5	406,188	406,188
Initial Assessing & Processing					
33 Senior Assistant Comptroller	C	1	1	85,620	85,620
34 Assistant Comptroller	E	1	1	68,292	68,292
35 Senior Tax Officer	H	1	1	43,944	43,944
36 Tax Officer III	I	1	1	33,381	34,624
37 Tax Officer II	J	1	1	29,664	29,664
38 Tax Officer I	K	5	5	98,572	106,656
		10	10	359,473	368,800
c/fwd		48	48	2,344,773	2,363,181

	b/fwd	48	48	2,344,773	2,363,181
<u>Collections and Enforcement</u>					
39 Senior Assistant Comptroller	C	1	1	83,204	85,680
40 Assistant Comptroller	E	4	4	273,168	273,168
41 Licencing Officer	G	1	1	48,580	50,548
42 Assistant Tax Officer	G	1	1	10	10
43 Tax Officers III	I	2	2	72,864	72,864
44 Senior Field Officer	I	1	1	42,036	42,036
45 Executive Officer	I	1	1	28,296	28,296
46 Senior Clerk	J	1	1	29,664	29,664
47 Tax Officer II	J	6	6	174,120	177,432
48 Field Officer	J	3	3	65,808	65,808
49 Tax Officer I	K	13	13	294,100	289,466
		34	34	1,111,850	1,114,972
<u>AUDIT AND INVESTIGATION</u>					
50 Deputy Comptroller	B2	1	1	93,024	93,024
		1	1	93,024	93,024
<u>Large and Medium Tax Payers</u>					
51 Senior Assistant Comptroller	C	1	1	85,860	85,860
52 Assistant Comptroller	E	3	3	204,876	204,876
53 Audit Officer IV	H	4	4	175,776	175,776
54 Audit Officer III	I	1	1	36,432	36,432
55 Audit Officer II	J	1	1	29,112	29,664
56 Audit Officer I	K	3	3	70,488	65,232
		15	15	788,592	783,888
<u>Routine</u>					
57 Assistant Comptroller	E	1	1	68,292	68,292
58 Audit Officer IV	H	2	2	84,054	82,350
59 Audit Officer III	I	1	1	36,432	36,432
60 Audit Officer II	J	1	1	27,456	27,456
61 Audit Officer I	K	2	2	49,488	41,424
		7	7	265,722	255,954
<u>Investigation</u>					
62 Assistant Comptroller	E	1	1	68,292	68,292
63 Audit Officer II	J	1	1	27,180	28,284
		2	2	95,472	96,576
<u>Valuation</u>					
64 Senior Valuation Officer	C	1	1	85,680	85,680
65 Valuation Officer II	E	2	2	136,584	136,584
66 Senior Technical Assistant	H	2	2	87,888	87,888
67 Technical Assistant	J	6	6	170,256	172,464
68 Clerk/Typist	K	1	1	23,808	23,808
69 Driver/Chainman	L	1	1	20,088	20,088
		13	13	524,304	526,512
		120	120	5,130,713	5,141,083
Less provision for late filling of posts		-	-	200,000	200,000
Total Permanent Staff		120	120	4,930,714	4,941,083
<u>Allowances</u>					
70 Acting Allowance		-	-	9,000	9,000
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	170,125
TOTAL		120	120	5,100,839	5,111,208

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

250	PENSIONS AND RETIREMENT BENEFITS			
	KEY PERFORMANCE INDICATORS	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	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 2022	Estimates 2023	Estimates 2024	Estimates 2021	Estimates 2021	Expenditure 2020
250	PENSIONS AND RETIRING BENEFITS	60,300,000	71,500,000	65,000,000	60,000,000	60,000,000	58,786,550
27311	Retiring Benefits	60,300,000	71,500,000	65,000,000	60,000,000	60,000,000	58,786,550
		60,300,000	71,500,000	65,000,000	60,000,000	60,000,000	58,786,550

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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
260	DEBT SERVICING - INTEREST AND LOAN EXPENSES	74,094,404	76,206,708	78,082,501	70,370,962	70,250,962	54,018,917
22141	Loan Charges - Domestic	850,000	425,000	425,000	850,000	730,000	850,000
22142	Loan Charges - Foreign	750,000	750,000	750,000	1,261,099	1,261,099	1,261,099
24111	Interest External Debt	39,041,143	40,407,583	41,417,772	32,523,656	32,523,656	19,429,755
24211	Interest Domestic Debt	33,453,261	34,624,125	35,489,728	35,736,207	35,736,207	32,478,063
		74,094,404	76,206,708	78,082,501	70,370,962	70,250,962	54,018,917

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 2022	Estimates 2023	Estimates 2024	Estimates 2021	Estimates 2021	Expenditure 2020
261	DEBT SERVICING - AMORTIZATION AND SINKING	204,860,220	209,431,725	213,180,360	197,073,818	197,073,818	183,008,075
33141	Amortization Domestic Debt	84,821,861	86,942,407	88,681,255	88,143,924	88,143,924	73,080,770
33141	Deferred Bond Amortization - Sinking Fund	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	45,000,000
33241	Amortization External Debt	98,038,359	100,489,318	102,499,104	86,929,894	86,929,894	64,927,305
		204,860,220	209,431,725	213,180,360	197,073,818	197,073,818	183,008,075

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 2022				
	<ul style="list-style-type: none"> ▪ Enhance the Centre for Enterprise Development service delivery and brand ▪ Enhance and expand the SME Sector of St.Vincent and the Grenadines ▪ Enhance the human resource capacity of Centre for Enterprise Development 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTPUT INDICATORS				
	• Training targeting specific economic sectors	-	150	-	-
	• Support for PRYME applicants will be rendered on demand including technical business support	-	120	-	-
	• Continuing with the implementation of the Taiwanese funded Women Entrepreneurship Empowerment Project	-	75	-	-
	• Achieving followers on social media	-	500	-	-
	• Developing online training programs	-	5	-	-
	• Launch the CED YouTube channel with training videos	-	5	-	-
	• Lobbying for the implementation of the Small Business Development Act	-	-	-	-
	• Complete the HR management review and update process	-	2	-	-
	KEY PERFORMANCE INDICATORS	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
	OUTCOME INDICATORS				
	• Number of new expanded businesses benefiting from the training	-	25	-	-
	• Number of PRYME recipients starting or developing their business	-	80	-	-
	• Number of new or expanded female run businesses	-	50	-	-
	• Number of likes or comments on social media	-	200	-	-
	• Number of views of the CED YouTube channel	-	100	-	-

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

Prog. No. Programme Name

262 CENTRE FOR ENTERPRISE DEVELOPMENT

Programme Objectives

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

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

263	NATIONAL CENTRE FOR TECHNOLOGICAL INNOVATION					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<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 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTPUT INDICATORS						
•	Number of persons certified in intermediate and advance ICT courses	600	550	800	700	800
•	Number of persons certified	300	125	480	420	560
•	Number of students utilizing e-learning platform	400	400	800	700	800
•	Number of young persons enrolled in full time programme	60	-	60	80	80
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Projected Estimates 2022	Projected Estimates 2023	Projected Estimates 2024
OUTCOME INDICATORS						
•	Percentage of students certified	75%	45%	60	60%	75%
•	Percentage of students accessing e-learning platform	100%	100%	100%	100%	100%
•	Percentage young persons enrolled in programme	-	-	100%	100%	100%

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY
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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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2020=1	Actual Expenditure 2020
264	OFFICE OF THE SUPERVISOR OF INSOLVENCY	84,938	93,674	94,067	84,938	84,938	110,000
21113	Allowances	60,000	68,000	68,000	60,000	60,000	110,000
22111	Supplies and Materials	1,200	1,224	1,248	1,200	1,200	-
22511	Training	18,088	18,450	18,819	18,088	18,088	-
22211	Maintenance Expenses	650	1,000	1,000	650	650	-
22611	Advertising & Promotions	5,000	5,000	5,000	5,000	5,000	-
		84,938	93,674	94,067	84,938	84,938	110,000

20 - MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

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

Allowances

Other Allowances	-	-	60,000	60,000
	-	-	60,000	60,000

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

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 2021 STRATEGIC PRIORITIES

STRATEGIC PRIORITIES 2021

COMMENTS

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

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

Programme Target	# of Individuals
Public Assistance	18,411
Soufriere Relief	17,568
Teen Mothers	47
Ex-Prisoners	11
Youth Empowerment (YES)	600
Youth In Agriculture	100
School Cooperatives	12,963
Producers/Consumer Cooperatives	2249
TOTAL	51,949

The following is a disaggregation of the Public Assistance Programme: In 2021 to date, a total expenditure of \$11,939,554.31 as recurrent expenditures and 3,152,618.00 as donor funding grants to support the Soufriere relief component was recorded, reaching a total of 11,108 households:

Assistance Type	# Households
Emergency Grant	805
Family Support Grant	1327
Soufriere Relief Grant	4976
Vulnerability Grant/National Assistance Fund (Poor Relief)	4000
TOTAL	11,108

- 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 2,724 individuals benefitting:

Programme Target	# of Individuals
Public Assistance - Industry Internship	25
Ex-Prisoners - Industry Internship	-
Youth Empowerment (YES) - Job Readiness	350
Youth In Agriculture	100
Youth Empowerment (YES) - Newly enrolled	350
Producers/Consumer Cooperatives	2249
TOTAL	2,724

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

	Consumer Cooperatives	Fisher-folks Cooperatives	Farmers Cooperatives	School Thrift Cooperatives	Type of Co-operative
	7	5	30	89	Amount
	548	446	1,255	12,963	Members
	\$10,985,165	\$ 733,184	\$2,038,191	\$4,482,212	Total Assets
	\$155,340	\$68,787	\$985,210	\$4,301,295	Savings
TOTAL	130	15,212	\$14,236,752		

- 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
Food Package Distribution	35
Establishment of Child Friendly Spaces	25
Family Life Education	10
Anti-violence Campaign	12
Youth In Agriculture	5
Psych-social Education	42
Community Action Research	25
Psychosocial Return To Happiness Education	50
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 Art Education	227
Psychosocial Return to Happiness Education	1000
Youth Empowerment (YES) – Job Placement	350
School Thrift Savings	12,963
Youth In Agriculture	25
Behaviour Modification Initiatives & Youth Awareness	14

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

After-school Tutorial Education	100
Youth Impact on Volcanic Eruptions	25
TOTAL	14,352

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

Economic:

Programme Target	# of Individuals
Public Assistance	18,411
Food Packages	19,390
Teen Mothers	47
Ex-Prisoners	11
Youth Empowerment (YES)	600
Youth In Agriculture Business Incubation	25
School Cooperatives	–
Producers/Consumer Cooperatives	12,963
Producers/Consumer Cooperatives	2249
TOTAL	34,306

Education:

Programme Target	# of Individuals
Teen Mothers – re-entry to schools	47
Public Assistance – Family Life Education	490
Parenting Education – Foster Families	78
After-school Tutorial Education	100

Youth Empowerment (YES) – Job Readiness	350
Youth In Agriculture-Agricultural Production Training	25
TOTAL	990

Health:

The Ministry also invested \$ 111,056.40 to provide medical financial assistance for 146 persons below the poverty line, where purchasing of medical supplies were required to improve overall health.

Housing:

The Ministry also invested \$ 11,850 to provide rental assistance for 15 families below the poverty line for families requiring shelter, while the Red Cross provided assistance for approximately 100 families due to displacement from the volcanic eruption.

Additionally, 25 houses were retrofitted by the Housing Division and 150 homes affected by the volcanic eruption were reconstructed and retrofitted.

- 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
Disaster Victims	17,568
Teen Mothers	47
Child Abuse Victims	186
Domestic Violence Victims	80
Child Justice at-risk Children & Youth	14
Ex-Prisoners	11

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

Persons With Disabilities	217
Elderly Persons	2065
TOTAL	20,188

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

Programme	Target # of Communities
Family Life Education	10
Community Action Research	25
Domestic Violence Campaigns	7
Child Protection & Justice Campaigns	13
Resilience Building & Emergency Response	35

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

Though the Ministry provided consultations, financial and food package support to this targeted population, support services to facilitate increased participation were limited as the focus was shifted to provide assistance to disaster victims due to the volcanic eruption. However, the services provided due to the volcanic eruption are as follows:

- Establishment of Child Friendly Spaces for both sexes of the targeted population
- Youth Engagement on the impact of the Volcanic eruption affecting both sexes
- Focus Group Community Engagement and e-surveys on Community Social Action Research on the impact of social services in communities and its impact on the both sexes and youth demographic

- Provide institutional support for victims of Domestic violence such that follow up care is optimal which would allow for empowerment and better quality of life for victims.
 - Eighty (80) cases of Domestic Violence were recorded to date and clients sought victims support assistance through cash and in-kind through psychosocial support. With the repairs of the Crisis Centre pending, alternative rental assistance has been provided for clients requiring to be placed in protective support.

Additionally, some clients have been referred to the Family Support Grant conditional Cash programme where Life Skills and coping skills development are taught to participants.

- The revitalization of the National Youth Council
 - This will be prioritized by 2022 as the shocks due to Covid19 and the Volcanic Eruption reduced the capacity to commence consultations for this exercise.

- 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 five(5) census districts to identify needs and prepare appropriate responses to inform decision making in social protections at the district and national level
 4. Consultations towards the drafting of a National Disability Act
 5. Consultations towards the redrafting of the Public Assistance Act
 6. Piloting of a Modernized Payment System in collaboration with the Bank Of SVG

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

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, 2021

COMMENTS

- Projects are on-going and coordinated by the Social Development Unit, these are:
 - World Bank HDSD Project
 - WFP Soufriere Relief Grant Project
 - UNICEF Family Support Grant Project
 - UNICEF Child Protection Project
 - OECS JJRP Project
 - CARITAS Disaster Emergency Response Project
 - ADRA Disaster Emergency Response Project
 - Red Cross Disaster Recovery Rental Assistance Project
 - Development of CDB Covid Relief Project

Development of the World Bank Emergency Recovery Project

- Strengthen the monitoring capacity of the Ministry's data collection systems by December, 2021

- To monitor the displaced families affected the Ministry in collaboration with World food Programme (WFP) developed the following:
 - National Evacuation Placement Registry,
 - Verification of Households Assessment Module
 - Food Distribution Mapping Module
 - Beneficiary Service Mapping Module

Through the World Bank HDSD Project the development of the Social Assistance Management Information Project Activity is on-going towards the development of a Social Assistance Management Information System (SAMIS).

- Coordinate the legal, policy and strategy activities of the Ministry through 2021
 - All legal, policy and strategy activities are on-going as the Public Assistance Act, Disability Act and Protection of Elderly Persons Act are currently being researched by the consultants hired to begin the process of legal drafting for all the identified proposed Bills.

- Develop and implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact services on clients throughout 2021
 - This process commenced in part with the implementation of participatory assessments in August, at the community and institutional stakeholder levels through the Social Protection Policy Framework Consultant.

Other types of action research were placed on hold as at April, as priority was given to developing and providing data and research for displaced families affected by the Volcanic Eruption, in the forms of the National Evacuation Placement Registry, Verification of Households Assessment Food Distribution Mapping Module and Beneficiary Service Mapping Modules.

- Develop and implement the Ministry's Training Plan for staff development sessions and coordinate Divisional client-based training plans throughout 2021
 - The Ministry developed a staff training plan focused on improved staffing capacity and delivery by targeting work ethics and conflict resolution areas. Selfcare training was also provided for Social Development Ministry staff who are responsible for direct client engagement in daily operations.

- Monitor and Evaluate social and gender impact of social investments throughout 2021
 - 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.

- Establish a Child & Youth Development Management Committee by June 2021
 - This was not formally achieved as priority was given to disaster relief coordination efforts.

- Establish a Social Protection Management Committee by January, 2021
- Technical Working Groups with key stakeholders were established for Information systems development and coordination of social protection programmes and projects.
- Review and Coordinate all National Commissions on the Rights of Child, Youth and Gender through 2021
- This activity was placed on hold due to the Volcanic Eruption formally, but other working groups were established due to the emergency demands where stakeholders provided the coordination support, which is currently on- going.

CHILD DEVELOPMENT

- Develop and implement programmes and services for the rehabilitation and reintegration of children in care and conflict with the law (both community based and within institutional settings) by December, 2021
- The Liberty Lodge Boys Training Centre in collaboration with the Organisation of Eastern Caribbean States Commission, Juvenile Justice Reform Project (OECS/JJRP II) continues to implement Art, Agriculture and Woodwork Apprenticeship programmes to residents housed at the Centre.

The Liberty Lodge Boys Training Centre has begun the process of constructing a classroom and library for residents housed at the Centre to assist in their academic learning. This initiative is funded by the Mustique Charitable Trust and is expected to be completed by October, 2021.

In May 2021, the Division in collaboration with the Ministry of Education and National Reconciliation rolled out the Return to Happiness Programme across approximately 67 shelters. Over 1000 children participated in the programme.

The Return to Happiness Programme is a psychosocial recovery programme that gives children the opportunity to explore any trauma they have experienced through the use of play, poetry, drama, songs and other creative activities.

During the period of May - June, 2021, the Goodness Tours funded by UNICEF conducted forty-two (42) psycho-social art classes with children affected by the volcanic eruptions in the following shelters and community:

- Doris McKie Learning Resource Centre
- Lodge Village Primary School
- St. Vincent and Grammar School
- Paradise Beach Hotel
- Emmanuel High School, Mesopotamia
- Cane End Government School
- Fair Hall Government School
- Campden Park Secondary School
- Lowmans Leeward Anglican Primary School
- Golden Years Centre- Buccament
- Union Island

A total of two hundred and twenty-seven (227) children benefitted from this initiative.

In April, 2021, the Division established a Child Protection and Well-being Working Group (CPWG) which includes representatives from Ministry of National Mobilisation, UNICEF, Ministry of Health and Wellness, Ministry of Education, IsraAid, International Federation of Red Cross (IFRC), and SVG Red Cross to ensure coordination between the child protection and education actors responding to the needs and well-being of children and adolescents.

During the period 17,18 and 23 June, 2021, the CPWG conducted a series of Child Friendly Spaces (CFS) Training Workshops facilitated by UNICEF, Child Development Division and International Federation of Red Cross (IFRC) and funded by IFRC and UNICEF. A total of 70 professionals including counsellors, social workers, red cross volunteers, teachers attended the workshops.

During the period July- August, 2021, the Child Development Division in collaboration with several key actors - UNICEF, Ministry of Health and Wellness, Ministry of Education and National Reconciliation, ISRAAID, International Federation of Red Cross (IFRC), and SVG Red Cross established Child Friendly Spaces (CFS) within shelters and communities to support and protect children; and to restore a sense of normality to children whose lives have been disrupted following the displacements caused by the eruption of the La Soufriere Volcano. Over 700 children from the following shelters and communities have benefited from this initiative:

- Argyle Primary School
- Cane End Government School
- C.W. Prescod Primary School
- Brighton Primary School
- Biabou Methodist School
- Calliaqua Primary School
- Lodge Village Government School
- Stubbs Government School
- Biabou Learning Resource Centre
- Kingstown Government School

Communities

- Chester Cottage
- Troumaca
- Calliaqua
- Brighton
- Arnos Vale

- Barrouallie
- Spring Village
- Fitz-Hughes
- Chateaubelair
- Rose-Hall
- Rose- Bank
- Georgetown Langley Park
- Dickson
- Greiggs

For the month of August – September, 2021 the Division will continue to roll out Child Friendly Spaces in twenty-five (25) shelters and communities throughout St. Vincent and the Grenadines. The Division in collaboration with UNICEF distributed thirty (30) recreational kits for this initiative.

On April 20th, 2021 the Division in collaboration with UNICEF conducted a detailed Child Protection Needs Assessment (CPNA) to capture specific and disaggregated data on children affected by the volcanic eruption and their specific needs to support case management effort. A Child Protection Needs Assessment (CPNA) report was completed on June 17, 2021 by Ms. Candice Wallace-UNICEF Child Protection Officer. The report provides an analysis of urgent child protection (CP) issues and the needs of children after an emergency.

The Division in collaboration with UNICEF developed a Child Protection Referral Pathway to provide direction and guidance to victims of child abuse and neglect.

The Division in collaboration with UNICEF distributed two hundred (200) hygiene kits to families affected by the volcanic eruption, foster care guardians and vulnerable families.

During the period August- September, 2021, the Liberty Lodge Boys Training Centre rolled out its annual Summer Programme with residents housed at the Centre. Activities include arts and craft, carpentry, music, cooking, life skills and field trips.

- To reintroduce the Poultry Farming Programme at the Liberty Lodge Training Centre by June, 2021
- This process has begun. The Centre is repairing the pens for the poultry farm and will reintroduce the Poultry Farming by December, 2021.

- Improve the delivery of services to children in alternative care, diversion and detention by strengthening the capacity of Staff of the Child Development Division, residential facilities and officers in the juvenile justice sector through enhanced training
- Members of Staff and key stakeholders have been exposed to a series of workshops and seminars during the period January- August 2021 coordinated by Organization of Eastern Caribbean States Commission/Juvenile Justice Reform Project (OECS/JJRP II):

On February 11, 2021, nine (9) staff members were exposed to a twelve (12) week certificate course for Youth Rehabilitation and Detention Facility Staff. The course “Working with young people involved with gangs, violence and crime” is hosted by a provider in the United Kingdom Activating Creative Talent CIC and sponsored by Juvenile Justice Reform Project

On 19th February, 2021, the Director and several members of staff were exposed to a one-day virtual training session on “-Bringing a Gender Lens to Juvenile Justice”, facilitated by Jacqueline Sealy-Burke, Technical Consultant of the Juvenile Justice Reform Project.

On 23rd February, 2021 the Director and several members of staff participated in a one-day virtual training on “Pulling the Pieces Together:

Familiarization with the Toolkit for Effective Implementation of Diversion, Rehabilitation, and Reintegration.” facilitated by Jacqueline Sealy- Burke consultant of the Juvenile Justice Reform Project.

On 25th February, 2021 the Director, several members of staff and key stakeholders participated in a one-day virtual training on.” Working together for the Reintegration of Children: Capacity Building of Mentors” facilitated by Jacqueline Sealy- Burke consultant of the Juvenile Justice Reform Project.

On 23rd April, 2021 several members of staff benefitted from a one-day virtual workshop “Child Friendly Spaces Facilitator Workshop” facilitated by Candice Wallace- UNICEF Child Protection Officer.

During the period 10th May -21st May, 2021, five (5) members of staff participated in a series of training for Hotline Advocates and Referral Partners coordinated by the Gender Affairs Division.

During the period May- June, 2021, Candice Wallace -UNICEF Child Protection Officer arrived in St. Vincent and The Grenadines to provide technical support to the Child Development Division in strengthening of the child protection system in St. Vincent and the Grenadines.

Following the eruption of the La Soufrière volcano in St. Vincent and Grenadines, UNICEF contracted a Child Protection Coordinator Consultant- Ms Nicolle Trudeau for the period June- October, 2021 to support the coordination of children’s protection in St. Vincent and the Grenadines.

Ms Trudeau has been working directly with the Child Development Division since 16th June, 2021.

The Director and members of staff attended Training in Professionalism and Work Ethics organized by Service Commission Department and facilitated by Ms. Janice King,

During the period 18, 19, 23, 24 August, 2021, the Division in collaboration with IsraAid, Social Protection Division and Gender Affairs Division conducted a series of self-care workshops with members of staff within the Ministry of National Mobilisation, etc.

- Continue the process of sensitizing Vincentian on the Children (care and Adoption Act, Child Justice Bill and Child Abuse Protocol and on all existing policies
- During the period February – April, 2021 the Division launched a series of radio programmes in collaboration with UNICEF entitled “COVID 19: Protecting our Children,” to ensure that children are protected, enabled and supported throughout the COVID 19 pandemic. These programmes were broadcasted on We Fm, Xtreme Fm and NBC radio and were funded by USAID. Also, in collaboration with UNICEF and funded by USAID, the Division also produced a radio advertisement that focus on child abuse and neglect, this was broadcasted on BOOM Fm, Star Fm, NBC Radio, WE Fm and Xtreme Fm.

During the month February- April, 2021, the Division in collaboration with UNICEF launched a tv campaign highlighting child sexual abuse.

In April, the division launched Child Abuse Awareness and Prevention Month under the theme “See! Suspect! Say! Protect Our Children During the Covid-19.” One hundred (100) bumper stickers were distributed to the general public with child abuse prevention messages.

In April 2021, the Division in collaboration with UNICEF has installed child abuse awareness posters in shelters, schools, police stations and business entity throughout St. Vincent and the Grenadines

The Division in collaboration with UNICEF has developed 4900 magnetized cards and 2000 informational cards with child Protection messages to encourage the public to contact the Division to report all incident of child abuse and neglect. A total of 300 magnetized cards and 1100 informational cards were distributed to schools, shelters, police stations, etc during the period June- August, 2021.

In August, 2021 the Division launched a two (2) month child abuse awareness campaigns across shelters throughout St. Vincent and the Grenadines. The Division has begun to roll out Child Abuse Awareness Sessions in the following shelters:

- C.W. Prescod Primary
- Kingstown Preparatory School
- Lodge Village Government School
- Sion Hill Government School
- Lowmans Leeward Anglican School
- Diamond Government School
- North Union Secondary School
- New Grounds Primary School
- Biabou Methodist School
-

During the period April – June, 2021 the Division in collaboration with the SVG Red Cross made presentations on Child Protection in Emergencies in three communities:

- Magum/ Overland
- Buccament
- Paget Farm

Over two hundred and sixty (260) participants including Teachers, Counsellors, Community Disaster Response Teams, Red cross Volunteer.

Police Youth Club, CBOs benefitted from this initiative.

For the period August- October, 2021, the Division in collaboration with UNICEF will be promoting child abuse protective behaviour among individuals and communities and providing information of the type of child abuse and exploitative practices that emerge through technologies and online spaces using a variety of method including radio and television campaign programme, PSA audio and visual aids, awareness paraphernalia and theatre and drama sessions.

During the period January- July, 2021, the Division shared via WhatsApp and the Ministry's social media platforms information on child protection tips and messages, child protection during emergencies and a series of videos on preventing child abuse and neglect. Over 4000 persons were reached through this initiative.

- Recruit and train twenty (20) potential foster parents and train thirty (30) existing foster parents by December 2021.
- Provide Parenting Programme in four (4) communities and or schools by September 30, 2021
- Provide rehabilitation services to ten (10) juvenile offenders and facilitate their social reintegration by December, 2021
- To conduct four (4) Family Empowerment Programme (FEP) for juveniles in conflict with the law and their parents by December, 2021
- Review the Child Abuse Protocols and Reporting Guidelines by June 2022
- Organize at least (2) training sessions for Staff of Child Development in order to improve their efficiency and effectiveness in the discharge of their duties
- Due to the volcanic eruption, this activity is pending and will be executed in 2022.
- Three (3) Parenting sessions under the theme "Playing our part to cope with a new start" were conducted with parents in shelters at the Lodge Village Government School and Lowmans Leeward Anglican School. These sessions were facilitated by representatives from the Ministry of Education(Early Childhood Development) Mental Health Rehabilitation Centre, Social Protection Division and Child Development Division. Topics covered were
 - Mental Health,
 - Empowerment of Parents
 - Child protection tips.
 Seventy-eight (78) parents benefitted from these sessions.
- Two (2) juvenile offenders benefitted from rehabilitation services at the Liberty Lodge Boys Training Centre.
- This indicator was a setback due to the La Soufriere Volcanic eruption and the Covid -19 restrictions. One (1) Family Empowerment Programme (FEP) will be conducted by December, 2021.
- Due to the volcanic eruption and the Covid-19 restrictions, this activity will be executed in 2022
- Three (3) capacity building workshops for members of staff took place during the period May- July, 2021:

On 7th May, 2021, twelve (12) staff members attended a one-day training on “Return to Happiness Programme” facilitated by Ms Leona John-Soleyn and Ms Taniesa Joseph.

Five (5) Staff members attended a Self-Care Training of Trainers Workshop during the period 13th – 15th July, 2021.

In June. 2021, The Director and seven (7) members of staff participated in a Psychological First Aid (PFA) course-a 12-hour self-paced online training and a series of three (3) webinars on self -care training and MHPSS intervention.

- Develop a National Youth Mentorship Programme by December 2021
 - Funding are being sought for this initiative from USAID under the Juvenile Justice Reform Project. Consultations with key stakeholders will be conducted in September, 2021
- To conduct awareness campaign in mental health for youth with deviant behaviours in four (4) communities by December, 2021
 - This initiative will be undertaken during the month of August, 2021
- Conduct Family support activities for foster children and guardians throughout 2021.
 - This initiative will be undertaken during the final quarter of 2021

YOUTH DEVELOPMENT

- Execute five (5) community outreach-based awareness campaign sessions on evolving issues affecting youth in an effort to form Youth Support Groups by August 2021
 - The Division to date has successfully executed all of its planned awareness campaigns.

This indicator was accomplished.
- Develop a National Youth Policy by October 2021
 - Due to the Covid-19 Pandemic and the volcanic eruptions this activity was not done. Discussion on this indicator is on-going.
- Execute the Youth in Agriculture programme in five (5) communities by December 15, 2021
 - The Division has executed five Youth in Agriculture programs identified in the communities. An additional group was formed making the total six.

The groups are Layou, Chateaubelair, Biabou, New Grounds, Questelles and Bequia communities.

This indicator was accomplished.

- Establish five (5) Youth Development Centres to promote skills development, behaviour modification, rehabilitation, entrepreneurship development and mentorship by December 2021.
 - Due to the Covid-19 Pandemic and the volcano eruptions this indicator was not done.
- Enroll 350 youth in the Youth Empowerment Service (YES) Programme by September, 2021.
 - This indicator was accomplished.
- Establish a Youth Volunteerism Advocacy Campaign to improve capacity building of youth-based groups through the re-establishment of the National Youth Council by August 2021
 - Due to the Volcanic Eruption and the ongoing COVID-19 pandemic, this indicator was not achieved.
- Review and deploy the YES programme as an On-the-job Training initiative by June 30, 2021.
 - This indicator was accomplished.
- Execute staff development training in youth development and administration disciplines throughout 2021.
 -
- Collaborate with the Co-operative Division in celebrating twenty (20) years of YES Programme and recognition of awards ceremony by October 2021
 - This indicator is not yet completed
- Develop and deploy a National Youth Service Programme by October, 2021
 - This indicator is not complete.
- Conduct opinion polls and perceptions surveys on Youth related issues to inform youth development programing in five(5 communitites) by August, 2021
 - Some work was done on this indicator, other surveys will be done in the upcoming months.

SOCIAL PROTECTION

- Target 20% of the Public Assistance unemployed population to participate in a comprehensive treatment programme by Dec, 2021
 - Three thousand (3,000) persons are being targeted to participate in the comprehensive treatment programme.

- Deploy a disability support programme in five (5) pilot communities by September, 2021
 - A national disability awareness is currently in place to facilitate this process and still adhere to the COVID-19 protocols. Some one thousand five hundred and thirty-one (1,531) assistance were given to persons with disabilities either in cash or in-kind.
- Deploy an elderly support programme in five (5) pilot communities by September, 2021
 - An elderly support programme was established at the JPSS to assist with housing the elderly who were affected by the eruption of the La Soufriere volcano. However, due to COVID-19 and the eruption of the La Soufriere volcano, this programme is ongoing. Some two thousand eight hundred and twenty-eight (2,828) assistance were given to the elderly either in cash or in-kind.
- Promote access to steps-to-work services to 300 families throughout 2021
 - The steps to work programme is being supported and funded by UNICEF for 1,000 families. It is focused primarily on the Family Life Education Programme and the Family Support Grant. These programmes will commence in August, 2021.
- Review the Home Help for the elderly programme by September, 2021
 - UNICEF has pledged its support to assist with the review of this programme later on in the year. However, research on the programme is ongoing.
- Develop legislation for Persons with Disabilities by December, 2021
 - Work has started with the consultant under the World Bank HSDS project to develop a draft Public Assistance bill to repeal and replace the existing Public Assistance Act. Thus, this activity is ongoing. The consultant will be hired by August 2021.
- Develop legislation for the elderly by December, 2021
 - This activity is on hold pending confirmation of a budgetary allocation to inform the development of the Draft Bill.
- Develop a procedure manual for Home Care Facilities by December, 2021
 - Research has started on the procedural process. Assistance for this effort will be provided by UNICEF later this year.

- Establish an Elderly Persons and Persons with Disability Support group that promotes skills development, support and youth partnered mentorship in two (2) communities each by June 30, 2021
 - This activity will be conducted under the UNICEF COVID relief project in various communities.
- Develop and implement an Industry Internship initiative for one hundred (100) families focused on skills for employment and entrepreneurship.
 - 100 families have been targeted for this activity with the assistance from the CDB Covid Relief assistance. The project will focus mainly on skills for employment and
- Deploy two training sessions for staff members in human resource development and social work disciplines by December, 2021
 - Training sessions were organized by WFP to assist with the disaster relief effort. The training was conducted on data collection. Another training session will be conducted by the Service Commissions Department focusing on professionalism and work ethics by August, 2021

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 2021.
 - A draft Teenage Pregnancy Survey protocol was developed with technical support from UNFPA AND PAHO. We are still awaiting support from donor agencies as funds were reallocated to volcanic relief.
- Complete a tracer study on the participants of Teen Mothers Programme for the period 2014 to 2018 by December 2021
 - Thirty (30) persons have been contacted. The tracer study is ongoing and is 75% completed the additional 25% would be undertaken in 2022 along with the report.

Due to COVID-19 contacts were made utilizing the social media platform and an appropriate survey tool to gather information from the participants to compile the study and report.
- Continue the after-school tutorial programme for Teen Mothers in three(3) communities by December 2021
 - Two (2) tutors were identified to commence the program however, due to the COVID-19 pandemic and the closure of educational institutions, this activity was placed on hold until the reopening of school.

- Develop and implement a multi-sectoral standardized manual of procedures as a key response mechanism to reports of gender-based violence by December 31 2021
 - To be undertaken September to December of 2021.
- Develop and pilot a “Women in Agriculture Programme” in collaboration with the Cooperative Division and the Ministry of Agriculture, Rural Transformation and Fisheries by December 31, 2021
 - Fifty (50) female farmers were identified and contacted. Development of a programme document has commenced and implementation would be undertaken in September-November, 2021.
- Establish a domestic violence/crisis hotline by December 2021
 - 4210- Hotline is activated on one network, awaiting confirmation from another telecommunication agency. A launch is expected in August- September, 2021

COMMUNITY DEVELOPMENT AND COOPERATIVES

- Continue to work with ten (10) communities to develop comprehensive Community Profiles by May, 31, 2021
 - Work was initiated on 10 communities:
 - Spring Village
 - Caratal
 - Chapmans
 - Walvaroo
 - Richland Park
 - Mt Pleasant, Stubbs
 - Glebe, Calliaqua
 - Ottley Hall
 - Reversion
 - Biabou

Consultations were done in all identified communities.

- Facilitate the development and implementation of four (4) Priority & Area Development Plans by December, 2021
 - Deferred to 2022
- Design project proposals and seek development funding for socio-economic and climate change interventions in six (6) targeted vulnerable communities as identified in the 2020 Livelihood Based Assessment (LBA) by December 31, 2021
 - Deferred to 2022

- Facilitate the establishment of two (2) District Disaster Committees in two (2) communities by June, 2021
 - Preliminary work has commenced in both the North East and North West Districts. The CBOs were informally engaged to assist in La Soufriere evacuation process.
- Facilitate educational sessions of Group Dynamics to benefit ten (10) Community Based Organizations (CBOs) by June 30, 2021
 - Deferred to 2022
- Revive ten (10) Dormant Community Based Organizations (CBO's) – December 31, 2021
 - The groups to be revived were identified. Assessments on groups performance and organisational structure will be completed by December, 2021
- Develop and maintain an active CBO/NGO database by December, 2021
 - The database has been developed and is being populated on an ongoing basis
- Develop an Operational Manual for the Community Action Research Programme by April 30, 2021
 - Three research methodologies have been utilised and adapted as a means of gathering the necessary data.
- Expansion of the school Co-Operative thrift programme throughout 2021
 - There was an increase in the participation among school aged children in the school cooperatives movement. The level of participation in the cooperative moment has estimated to be around 40% of the total school aged population.

HOUSING AND INFORMAL SETTLEMENTS

- Improve the communication system and its use to foster greater efficiency by Q4, 2020.
 - This activity is being handled by the Information Technology Services Division under the Ministry of Finance.
- Review the documentation/information system of the Department by Q3, 2021
 - Training of three (3) officers completed
- Pilot recommended changes to documentation/information system by November, 2021
 - Revised system will be implemented once training is completed
- Conduct three (3) workshops in Occupations Health and Safety in the workplace by November, 2021
 - Two (2) workshops in fires safety in the workplace was completed in July, 2021.

- Titling of residents for all settlement disaster relocation and informal schemes by Q2, 2021
 - Verification of ownership and occupancy for houses constructed on state lands have been completed. Awaiting further instructions from the Attorney General's Office and Cabinet.
- Improve the living conditions of persons through material assistance
 - Ongoing
- Improve the living conditions of indigent persons through retrofitting of houses
 - Ongoing
- Implement first phase of drafting of National Housing Policy
 - Document has been completed and forwarded to the Minister for review after which it would be sent to Cabinet for review and consideration.
- Conduct training in Microsoft Office Suite for Officers by Q4, 2021
 - Deferred until 2022 due to a lack of funds

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 2022							
<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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
300	Policy Development and Administration	1,377,102	1,393,885	1,411,002	2,103,208	2,103,208	1,423,675
310	Child Development	2,718,337	2,745,563	2,772,417	2,591,641	2,591,641	1,792,714
312	Youth Development	3,095,093	3,099,296	3,103,583	3,069,405	3,569,405	2,890,244
317	Social Protection	20,962,472	21,006,524	21,050,600	19,717,612	28,413,401	20,143,450
318	Gender Development	697,204	703,946	710,803	689,500	689,500	650,518
319	Community Development and Co-operatives	894,344	904,174	914,148	931,418	931,418	979,722
321	Housing and Informal Settlement	1,096,154	1,107,194	1,118,455	704,016	704,016	657,124
TOTAL		30,840,706	30,960,582	31,081,008	29,806,799	39,002,588	28,537,447

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

300	POLICY DEVELOPMENT AND ADMINISTRATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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. ▪ Strengthen the Monitoring capacity of the Ministry's data collection systems by December, 2022. ▪ Coordinate the legal, policy and strategy activities of the Ministry in collaboration with the key local, regional and international development partners throughout 2022. ▪ Implement a Ministry level social action research framework to improve intervention strategies by Divisions and impact of services on clients throughout 2022. ▪ Develop and implement the Ministry's Training Plan for staff development and coordinate Divisional client-based training plans throughout 2022. ▪ Monitor and assess social and gender impact of social investments throughout 2022. ▪ Coordinate the Ministry's communication and social marketing strategy throughout 2022 ▪ Establish coordination measures for all social development programmes and projects throughout 2022. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of services provided	35	35	36	37
	• Number of households receiving social protection	2,750	2,750	2,750	3,000
	• Number of quarterly assessments of services	4	4	4	4
	• Number of training activities for staff	4	4	4	4
	• Number of policy papers produced	2	2	2	2
	• Number of management meetings held	4	4	4	4
	• Number of client based surveys conducted	4	4	4	4
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of staff attending at least one day of training per year	50%	50%	50%	50%
	• Percentage of policy papers adopted by Cabinet	100%	100%	100%	100%
	• Percentage of programmes evaluated annually	50%	50%	60%	75%
	• Average client satisfaction with the support services provided	75%	75%	80%	80%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH, HOUSING ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
300	POLICY DEVELOPMENT AND ADMINISTRATION	1,377,102	1,393,885	1,411,002	2,103,208	2,103,208	1,423,675
21111	Personal Emoluments	628,552	641,123	653,946	543,626	543,626	712,623
21112	Wages	6,420	6,516	6,614	6,420	6,420	5,040
21113	Allowances	27,535	27,535	27,535	27,535	27,535	21,282
22111	Supplies and Materials	11,228	11,452	11,681	11,228	11,228	5,413
22121	Utilities	72,000	73,440	74,909	72,000	72,000	33,391
22131	Communication Expenses	3,000	3,060	3,121	33,372	33,372	31,041
22211	Maintenance Expenses	42,059	42,900	43,758	42,059	42,059	25,285
22212	Operating Expenses	77,459	79,008	80,588	77,459	77,459	57,484
22221	Rental of Assets	352,998	352,998	352,998	1,130,000	1,130,000	401,089
22311	Local Travel and Subsistence	22,800	22,800	22,800	22,800	22,800	22,290
22511	Training	3,200	3,200	3,200	3,200	3,200	357
28211	Contribution - Domestic	117,210	117,210	117,210	117,210	117,210	102,210
28311	Insurance	12,642	12,642	12,642	16,300	16,300	6,169
		1,377,102	1,393,885	1,411,002	2,103,208	2,103,208	1,423,675

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	
		2021	2022	2021	2022
1 Minister of National Mobilisation, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	101,208	101,208
3 Senior Assistant Secretary	C	1	1	75,646	77,376
4 Assistant Secretary	E	1	1	65,016	65,268
5 Senior Executive Officer	H	-	1	-	49,848
6 Senior Clerk	J	1	1	29,664	29,664
7 Clerk	K	4	4	80,440	83,536
8 Clerk/Typist	K	1	2	21,744	46,584
9 Typist	K	2	2	35,232	40,392
10 Office Attendant	M	2	2	36,504	36,504
		13	15	445,454	530,380

Social Development Unit

11 Director, Social Development	C	1	1	85,680	85,680
12 Social Policy Analyst	E	1	1	68,292	68,292
		2	2	153,972	153,972
		15	17	599,426	684,352
Less provision for late filling of posts		-	-	55,800	55,800
Total Permanent Staff		15	17	543,626	628,552

Allowances

13 Acting Allowance	-	-	-	5,000	5,000
14 Housing Allowance	-	-	-	5,400	5,400
15 Entertainment Allowance	-	-	-	6,600	6,600
16 Duty Allowance	-	-	-	10,080	10,080
17 Telephone Allowance	-	-	-	455	455
		-	-	27,535	27,535
TOTAL		15	17	571,161	656,087

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

310	CHILD DEVELOPMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 ▪ 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. ▪ Conduct training for law enforcement on pre-charge diversion by June, 2022 ▪ Assist court by conducting social inquiry reports and work closely with children in conflict with the law ▪ Review the Child Abuse Protocols and Reporting Guidelines by September, 2022 ▪ 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. ▪ To conduct two (2) foster care recruitment drives by December, 2022 ▪ Continue the After-School Tutorial Programme for children with behavioural and academic issues ▪ Review and strengthen the institutional framework of the Liberty Lodge Boys Training Centre by March, 2022 ▪ To develop a Policy and Operations Manual for Child Development Division by September, 2022 ▪ To implement parenting programmes in six (6) communities by December, 2022 ▪ To conduct CAP Kind Behavioural Programme by August, 2022 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of national awareness initiatives conducted	50	60	80	100
	• Number of street kids living and/or working on the streets	-	20	10	10
	• Number of Family Empowerment Programme conducted	-	2	4	6
	• Number of training sessions conducted	30	20	20	20
	• Number of Police Officers trained on pre charge diversion	-	40	20	60
	• Number of social Inquiries conducted	10	40	60	60
	• Number of consultations conducted	-	10	10	10
	• Number of persons reached through child abuse awareness campaigns	5,000	5,000	6,000	8,000
	• Number of foster care recruitment drives conducted	-	2	4	6
	• Number of children in After school Tutorial programme	100	240	240	240
	• Number of children in care and protection and conflict with the law	195	220	200	210
	• Number of children and parent benefitting from programme/ activities / services	2,000	120	10	10
	• Number of operational and procedural manual developed	-	1	2	2
	• Number of children participating in CAP Kind behaviour modification programme	78	50	50	50
	• Number of parents in parenting programme	-	240	240	240

	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
•	Percentage of children of the street	-	10.00%	5.00%	5.00%
•	Percentage of children on the street	-	80%	90%	90%
•	Percentage of FEP conducted for children in conflict with the Law under 15 years	-	40%	40%	40%
•	Percentage of FEP conducted for children in conflict with the Law over 15 years	-	60%	60%	60%
•	Percentage of training sessions conducted on pre charge diversion for Law Enforcement	-	20%	40%	20%
•	Percentage of training sessions conducted for Staff of Child Development Division	70%	40%	40%	40%
•	Percentage of training sessions conducted for residential homes, foster and kinship care guardians	20%	30%	40%	40%
•	Percentage of training sessions conducted for key stakeholder in juvenile justice sector	10%	30%	20%	20%
•	Percentage of social inquiry report for juvenile in conflict with the Law	10.00%	40%	70%	70%
•	Percentage of police officer participating in consultations for child abuse protocols and reporting guidelines	-	30%	30%	30%
•	Percentage of Education Officers participating in consultation for child abuse protocols and reporting guidelines	-	20%	20%	20%
•	Percentage of Health Professionals participating in consultation for child abuse protocols and reporting guidelines	-	20%	20%	20%
•	Percentage of Staff from the Child Development Division participating in consultation for child abuse protocols and reporting guidelines	-	20%	20%	20%
•	Percentage of child abuse and child awareness and child justice sessions conducted in school	-	50%	50%	50%
•	Percentage of child abuse awareness and child justice sessions conducted in communities	-	50%	50%	50%
•	Percentage of new foster guardian recruited and trained	-	20%	40%	40%
•	Percentage of programme implemented for children in need of care and protection	-	70%	60%	50%
•	Percentage of programme implemented for children in conflict with the Law	0%	30%	40%	50%
•	Percentage of parents in parenting programme reintegrated with their children		40%	50%	60%
•	Percentage of social enquiry conducted for juvenile in conflict with the law	10%	40%	70%	70%
•	Percentage of training sessions conducted for Juvenile in conflict with the law	70%	60%	60%	60%
•	Percentage of training sessions conducted for children in alternative care	0%	20%	40%	40%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
310	CHILD DEVELOPMENT	2,718,337	2,745,563	2,772,417	2,591,641	2,591,641	1,792,714
21111	Personal Emoluments	1,187,911	1,211,669	1,235,903	1,138,875	1,138,875	885,017
21112	Wages	5,126	5,228	5,333	5,126	5,126	4,475
21113	Allowances	152,000	152,000	152,000	152,000	152,000	33,950
22111	Supplies and Materials	60,000	61,200	61,506	14,000	34,000	46,679
22121	Utilities	-	-	-	-	-	18,337
22131	Communication Expenses	300	306	312	2,430	2,430	1,429
22211	Maintenance Expenses	20,000	20,400	20,808	5,283	5,283	3,596
22212	Operating Expenses	88,000	89,760	91,555	107,967	87,967	36,906
22311	Local Travel and Subsistence	90,000	90,000	90,000	50,960	50,960	40,439
22511	Training	15,000	15,000	15,000	15,000	15,000	4,502
27211	Social Assistance in Cash	750,000	750,000	750,000	750,000	750,000	526,470
27221	Social Assistance in Kind	350,000	350,000	350,000	350,000	350,000	190,914
		2,718,337	2,745,563	2,772,417	2,591,641	2,591,641	1,792,714

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	
		2021	2022	2021	2022
1 Director	E	1	1	68,292	68,292
2 Counsellor	E	1	1	65,268	68,292
3 Social Worker	F	4	4	229,632	235,016
		6	6	363,192	371,600
Child Protection Unit					
4 Child Protection Officer	G	3	4	153,284	199,568
5 Maintenance Officer	J	1	1	26,352	27,456
		4	5	179,636	227,024
Diversion Unit					
6 Probation officer	G	3	3	156,564	147,052
		3	3	156,564	147,052
Parenting Co-Ordination Unit					
7 Assistant Director	F	1	1	54,886	57,214
8 Parenting Co-Ordinator	G	1	1	52,188	52,188
9 Teacher III	H	1	1	35,424	37,696
10 Social Skills Instructor	I	1	1	36,432	36,432
11 Matron/Housekeeper	I	1	1	36,432	36,432
12 House Mother	I	1	1	36,432	36,432
13 Artisan	I	1	1	33,268	34,624
14 Duty Officer	J	3	3	70,316	71,420
15 House Master	J	6	6	170,752	172,960
16 Clerk/Typist	K	1	1	23,808	17,616
17 Farm Attendant	K	1	1	18,906	19,938
18 Domestic Helper	L	3	3	56,097	57,069
19 Driver/Handyman	L	1	1	19,428	19,428
		21	21	589,483	592,235
Total		34	35	1,288,875	1,337,911
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		34	35	1,138,875	1,187,911

Allowances

20 Acting Allowances	-	-	2,000	2,000
21 Allowance to CAP Volunteers	-	-	150,000	150,000
	-	-	152,000	152,000
TOTAL	34	35	1,290,875	1,339,911

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

312	YOUTH DEVELOPMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ Develop an activity manual for Youth by 2024 ▪ Organize Youth Economic, empowerment development programmes throughout St. Vincent and the Grenadines by 2024 ▪ Re-establish the National Youth Council by December 2022. ▪ Enrol 600 Youths in the Youth Empowerment Service Programme by January 2022 ▪ Conduct training for 100 youths from community-based organizations, and staff in youth development in leadership techniques, volunteerism and economic empowerment by December 2022. ▪ Reviewing the Youth Empowerment Service Programme by 2024 ▪ Develop a National Youth Policy by 2024 ▪ Collaborate with the Cooperative Division in the formation, registration and operational of five (5) Branches of Youth Economic Empowerment Cooperatives by June 2022 ▪ 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 ▪ Execute community awareness campaign sessions on evolving issues affecting youth by December 2022 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
312	YOUTH DEVELOPMENT	3,095,093	3,099,296	3,103,583	3,069,405	3,569,405	2,890,244
21111	Personal Emoluments	201,172	205,195	209,299	194,504	194,504	213,375
21112	Wages	5,460	5,569	5,681	9,440	9,440	8,439
21113	Allowances	2,760,000	2,760,000	2,760,000	2,760,000	3,260,000	2,586,936
22111	Supplies and Materials	3,511	3,581	3,653	3,511	3,511	-
22221	Rental of Assets	26,000	26,000	26,000	3,000	3,000	9,006
22311	Local Travel and Subsistence	44,550	44,550	44,550	44,550	44,550	41,352
22511	Training	22,400	22,400	22,400	22,400	22,400	13,535
28211	Contributions - Domestic	32,000	32,000	32,000	32,000	32,000	17,600
		3,095,093	3,099,296	3,103,583	3,069,405	3,569,405	2,890,244

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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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	
		2021	2022	2021	2022
1 Youth Officer	F	1	1	50,230	52,558
2 Assistant Youth Officer	H	3	3	113,656	117,348
3 Clerk	K	1	1	17,616	17,616
4 Office Attendant	M	1	1	13,002	13,650
Total Permanent Staff		6	6	194,504	201,172
Allowances					
5 Allowance to Youth Volunteers		-	-	2,760,000	2,760,000
		-	-	2,760,000	2,760,000
Total		6	6	2,954,504	2,961,172

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

317	SOCIAL PROTECTION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 ▪ Conduct at least ten (10) public awareness programmes on social assistance by November, 2022 ▪ Assist with back to school uniform: Reduction of shocks as a result of poverty among school aged children through social assistance programmes. ▪ Improve quality of the life of the elderly through social support programme ▪ Improve the quality of life of the poor through social assistance programmes ▪ Develop and implement an Industry Internship initiative for one hundred (100) families focused on skills for employment and entrepreneurship. ▪ Improve the quality of life of persons with disability through social support programme 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of households participating in the treatment programme	1,600	1,000	1,000	1,000
	• Number of persons being targeted for life skills and employment	1,000	100	150	300
	• Number of sessions targeting the vulnerable population in vulnerable communities	-	20	20	20
	• Number of home helpers trained	-	30	30	30
	• Number of procedural manuals for home care facilities produced	-	1	0	0
	• Legislation aimed at protecting the Elderly and persons with disabilities drafted	-	1	1	0
	• Number of training session held for staff members	-	2	0	0
	• Number of outreach programmes held	-	10	10	10
	• Number of children receiving support: (Uniforms, meals and transportation)	-	3,500	3,500	3,500
	• Number of elderly people receiving public assistance support	2,828	2,500	2,500	2,500
	• Number of persons with disabilities accessing social support programmes	-	200	200	200
	• Number of new applications received for public assistance programme	2,716	500	450	400
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of households completing treatment programmes	95%	95%	95%	95%
	• Percentage of trainees exiting social support programmes as a result of life skills training	-	15%	20%	25%
	• Percentage improvement in quality of life of vulnerable persons participating in support programmes	-	35%	45%	50%
	• Percentage home helpers completing training	-	100%	100%	100%
	• Percentage of protocols from manual implemented	-	85%	90%	100%
	• Percentage implementation of proposed legislation aimed at protecting the elderly and persons with disabilities	-	-	50%	50%
	• Percentage of staff completing capacity building sessions	-	100%		

•	Percentage of general population sensitised	-	60%	75%	80%
•	Percentage of children sheltered from shocks of poverty	-	35%	35%	35%
•	Percentage of elderly life improved by social assistance program	100%	100%	100%	100%
•	Percentage of persons with disabilities life improved by social assistance program	100%	100%	100%	100%
•	Percentage of f new applications received for public assistance programme processed and approved	80%	80%	80%	80%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
317	SOCIAL PROTECTION	20,962,472	21,006,524	21,050,600	19,717,612	28,413,401	20,143,450
21111	Personal Emoluments	725,752	740,267	755,072	680,052	680,052	927,679
21112	Wages	1,392,350	1,420,197	1,448,601	1,392,350	1,563,139	1,307,779
21113	Allowances	110,000	110,840	110,840	110,840	110,840	99,398
22111	Supplies and Materials	30,000	30,600	31,212	30,000	30,000	16,602
22212	Operating Expenses	12,500	12,750	13,005	12,500	12,500	11,208
22221	Rental of Assets	276,870	276,870	276,870	276,870	276,870	40,600
22231	Professional and Consultancy Services	16,000	16,000	16,000	-	-	-
22311	Local Travel and Subsistence	110,000	110,000	110,000	90,000	90,000	88,450
22511	Training	15,000	15,000	15,000	15,000	15,000	3,334
27211	Social Assistance - in Cash	16,500,000	16,500,000	16,500,000	15,336,000	21,836,000	16,061,460
27221	Social Assistance - in Kind	1,750,000	1,750,000	1,750,000	1,750,000	3,775,000	1,562,942
28211	Contributions - Domestic	24,000	24,000	24,000	24,000	24,000	24,000
		20,962,472	21,006,524	21,050,600	19,717,612	28,413,401	20,143,450

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

Prog. No.	Programme Name
317	SOCIAL PROTECTION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
<u>Administration</u>					
1 Director, Social Protection Services	E	1	1	68,292	68,292
2 Senior Clerk	J	2	2	57,580	59,328
3 Clerk/Typist	K	1	1	17,616	17,616
4 Clerk	K	1	1	17,616	21,056
5 Clerk/Book Keeper	K	1	1	17,616	17,616
6 Chauffeur/Driver	L	1	1	13,596	13,596
7 Office Attendant	M	1	1	18,252	18,252
		8	8	210,568	215,756
<u>Social Protection</u>					
8 Counsellor	E	1	1	53,172	56,700
9 Deputy Director, Social Protection Services	F	1	1	56,244	59,736
10 Case Worker	G	2	3	104,376	144,756
		4	5	213,792	261,192
<u>Public Assistance Unit</u>					
11 Social Worker	F	1	2	60,900	117,144
12 Public Assistance Officer	G	5	5	255,692	248,804
		6	7	255,692	248,804
Total Permanent Staff		18	20	680,052	725,752

Allowances

13 Acting Allowance	-	-	2,000	2,000
14 Allowance to members of P A Board	-	-	108,000	108,000
15 Telephone Allowance	-	-	840	-
	-	-	110,840	110,000
TOTAL	18	20	790,892	835,752

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

318	GENDER DEVELOPMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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. ▪ 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. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of participants in the anti-violence outreach programme.	182	250	300	350
	• Number of persons participating in victims of abuse and violence programme.	20	35	40	45
	• Number of persons participating in men as partners programme.	25	30	35	40
	• Number of participants of the 'Re-entry of Teen Mothers' programme.	47	60	65	70
	• Number of families accessing shelter services.	4	5	5	5
	• Number of domestic violence cases reported	80	150	200	200
	• Number of schools/communities exposed to anti-violence campaign	11	4	4	4
	• Number of participants in the Positive Reinforcement Programme for the Rehabitable.	11	15	15	15
	Number of Participants in the Women in Leadership Programme	-	30	40	50
	• Number of Participants in the Women in Agriculture Programme	-	30	40	50

	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
318	GENDER DEVELOPMENT	697,204	703,946	710,803	689,500	689,500	650,518
21111	Personal Emoluments	293,578	299,450	305,439	284,655	284,655	349,862
21112	Wages	5,331	5,437	5,546	5,331	5,331	4,277
21113	Allowances	4,000	4,000	4,000	4,000	4,000	-
22111	Supplies and Materials	7,100	7,242	7,387	7,071	7,071	-
22121	Utilities	-	-	-	-	-	1,818
22131	Communication Expenses	300	306	312	1,548	1,548	1,156
22211	Maintenance Expenses	2,722	2,776	2,832	2,722	2,722	395
22212	Operating Expenses	27,083	27,625	28,177	27,083	27,083	19,758
22231	Professional & Consultancy Services	3,290	3,290	3,290	3,290	3,290	3,000
22311	Local Travel and Subsistence	34,000	34,020	34,020	34,000	34,000	33,665
22511	Training	15,000	15,000	15,000	15,000	15,000	5,539
27211	Social Assistance in Cash	250,000	250,000	250,000	250,000	250,000	189,635
27221	Social Assistance in Kind	50,000	50,000	50,000	50,000	50,000	36,613
28211	Contributions - Domestic	4,800	4,800	4,800	4,800	4,800	4,800
		697,204	703,946	710,803	689,500	689,500	650,518

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Co-ordinator, Gender Affairs	E	1	1	62,244	65,268
2 Asst. Co-ordinator, Gender Affairs	G	1	1	52,188	52,188
3 Field/Project Officer	I	2	2	59,869	62,581
		4	4	174,301	180,037
Crisis Centre					
4 Social Worker	F	1	1	56,244	58,572
5 House Mother	I	1	1	36,545	36,432
6 Driver/Handyman	L	1	1	17,565	18,537
		3	3	110,354	113,541
		7	7	284,655	293,578
Provision for salary adjustment		-	-	-	-
Total Permanent Staff		7	7	284,655	293,578

Allowances

7 Acting Allowance		-	-	4,000	4,000
		-	-	4,000	4,000
TOTAL		7	7	288,655	297,578

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

319	COMMUNITY DEVELOPMENT AND COOPERATIVES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 proposes Youth and Women Economic Empowerment Project (YWEEP), and Volcano Relief and Livelihood Enhancement Project- through sustainable co-operative 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 securitiv. 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. ▪ Host the Annual School Cooperative Thrift Programme Awards Ceremony, by October 31,2022 ▪ 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 ▪ Host Development Forum for Cooperatives on July 26,2022 ▪ Continue to work with eleven (11) identified communities to develop comprehensive community profiles by May 31, 2022 ▪ Facilitate the development and implementation of fifteen (15) Priority & Area Development plan" by December 31, 2025. ▪ 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. 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, 2022. ▪ Revive thirty (30) Dormant Community Based Organizations (CBO's) by December 31, 2025. ▪ Produce a Community action Research Operational Manual by December, 2022 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Capacity building, marketing and Financial management manuals produced	-	3	-	-
	• Number of training sessions held	-	4	4	4
	• Number of youths who received Small Business Development Training	-	140	200	260
	• Number of Cooperative Members benefitting under Canada Fund for Local Initiative and FAO Project	-	75	100	125
	• Number of students enrolled in School Coop Thrift Programme	-	13,500	14,175	14,885
	• Increase in School Coop Savings	-	400,000	600,000	800,000
	• Number of Newly Registered Taxi Coops	-	1	2	2
	• Number of Newly Registered Omni-Bus Coop	-	1	3	4
	• Number of Students Awarded as top two (2) Savers per school	-	180	186	190
	• Number of Youths enrolled as active members in the Youth Economic Empowerment Cooperative	-	140	200	280
	• Number of Cooperative Organizations participated in the National Cooperative Development Forum	-	15	20	25
	• Number of Farmers' Cooperative benefitting under Volcano Relief Project	-	6	6	-
	• Number of Youth Economic Empowerment Cooperative Branches benefitting under YWEEP Project	-	7	-	-
	• Number of Women Cooperative formed and operating as a result of YWEEP Project	-	1	-	-
	• Number of Community Profiles	10	8	8	8
	• Number of Socio-Economic project Proposals produced and submitted for funding	-	3	3	3

	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	-	35	-	-
•	Approximate number of Youths whose income and livelihood impacted from implementation of YWEEP Project	-	140	5	5
•	Percentage of completed Community Profile,	13	23%	33%	43%
•	Percentage of community project proposal conceptualized awaiting finalizing for submission to development funders	-	30%	45%	75%

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
319	COMMUNITY DEVELOPMENT AND CO-OPERATIVES	894,344	904,174	914,148	931,418	931,418	979,722
21111	Personal Emoluments	513,246	518,378	523,562	550,320	550,320	579,502
21112	Wages	222,000	226,440	230,969	222,000	222,000	242,049
21113	Allowances	10,100	10,100	10,100	10,100	10,100	1,445
22111	Supplies and Materials	9,640	9,736	9,834	9,640	9,640	-
22121	Utilities	-	-	-	-	-	4,855
22211	Maintenance Services	5,000	5,100	5,202	5,000	5,000	1,060
22212	Operating Expenses	3,058	3,119	3,182	3,058	3,058	2,390
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	47,305
22231	Professional and Consultancy Services	10,000	10,000	10,000	10,000	10,000	-
22311	Local Travel and Subsistence	94,500	94,500	94,500	94,500	94,500	93,562
22511	Training	14,800	14,800	14,800	14,800	14,800	6,054
28211	Contributions -Domestic	7,000	7,000	7,000	7,000	7,000	1,500
		894,344	904,174	914,148	931,418	931,418	979,722

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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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	
		2021	2022	2021	2022
1 Community Dev. Supervisor	F	1	1	51,588	50,712
2 Technical Supervisor	H	1	1	43,944	35,850
3 Community Development Worker	J	6	6	175,824	148,728
		8	8	271,356	235,290
Co-operatives Division					
4 Registrar of Co-operatives	E	1	1	68,292	68,292
5 Chief Inspector	G	1	1	56,736	56,736
6 Inspector II	H	2	2	81,072	82,776
7 Inspector I	I	1	1	36,432	33,720
8 Clerk/Typist	K	1	1	23,808	23,808
9 Office Attendant	M	1	1	12,624	12,624
		7	7	278,964	277,956
Total Permanent Staff		15	15	550,320	513,246
Allowances					
10 Acting Allowance		-	-	6,500	6,500
11 Duty Allowance		-	-	3,600	3,600
		-	-	10,100	10,100
Total		15	15	560,420	523,346

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

321	HOUSING AND INFORMAL SETTLEMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • Approval of National Housing Policy by Q4, 2022 • Reconstruction and Rehabilitation of houses affected by volcanic eruption and flooding by Q3, 2023. • Conduct three (3) workshops in Occupations Health and Safety in the workplace by November, 2022. • Concluding recommendations of the Gibson Corner Commission Report by Q4, 2022 • Titling of residents for all settlement disaster relocation and informal schemes by quarter 4, 2022. • Improve the living conditions of persons through material assistance • Improve the living conditions of indigent persons through retrofitting of houses • Training of Officers in the use of Quick Books by Q2, 2022 • Conduct training in the Microsoft Office suite for officers, by Q4, 2022. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 retrofitted	25	50	50	50
	• Number of houses affected by volcano reconstructed and retrofitted	150	300	-	-
	• Number of policies adopted	-	1	-	-
	• Number of structures to be demolished in Gibson Corner	-	1	3,000	3,000
	• Number of officers trained in QuickBooks	-	3	-	-
	• Number of officers trained in Microsoft Office	-	3	-	-

	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	-	25%	50%	75%
•	Percentage complete training in Microsoft Office	-	90%	-	-
•	Percentage certified in Microsoft Office	-	90%	65%	-
•	Percentage complete training in QuickBooks	-	100%	67%	-

Account	30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
321	HOUSING AND INFORMAL SETTLEMENT	1,096,154	1,107,194	1,118,455	704,016	704,016	657,124
21111	Personal Emoluments	461,298	470,524	479,934	456,330	456,330	455,698
21112	Wages	4,160	4,243	4,328	4,160	4,160	-
21113	Allowances	11,640	11,640	11,640	20,380	20,380	5,040
22111	Supplies and Materials	500	510	520	500	500	-
22121	Utilities	30,000	30,600	31,212	30,000	30,000	28,475
22131	Communication Expenses	600	612	624	6,000	6,000	-
22211	Maintenance Expenses	23,140	23,603	24,075	23,140	23,140	20,893
22212	Operating Expenses	32,300	32,946	33,605	27,225	27,225	26,367
22221	Rental of Assets	103,106	103,106	103,106	103,106	103,106	101,151
22311	Local Travel and Subsistence	26,850	26,850	26,850	30,615	30,615	19,200
22511	Training	2,560	2,560	2,560	2,560	2,560	300
26312	Current Grants - Other Agencies	400,000	400,000	400,000	-	-	-
		1,096,154	1,107,194	1,118,455	704,016	704,016	657,124

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, FAMILY, GENDER AFFAIRS, YOUTH , HOUSING ETC.
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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	
		2021	2022	2021	2022
1 Chief Technical Officer	B1	1	1	95,770	100,642
2 Senior Assistant Secretary	C	1	1	85,680	85,680
3 Housing Development Officer	D	1	1	76,008	76,008
4 Assistant Secretary	E	1	1	68,292	68,292
5 Executive Officer	I	1	1	36,432	36,432
6 Clerk/Typist	K	1	1	21,744	22,776
7 Typist	K	1	1	24,744	23,808
8 Clerk	K	1	1	23,808	23,808
9 Office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		9	9	450,730	455,698
10 Additional Staff		-	-	5,600	5,600
Total		9	9	456,330	461,298

Allowances

11 Duty Allowance		-	-	5,040	5,040
12 House Allowance		-	-	5,850	4,500
13 Acting Allowance		-	-	1,500	1,500
14 Entertainment Allowance		-	-	7,150	600
15 Telephone Allowance		-	-	840	-
TOTAL		9	9	20,380	11,640
		9	9	476,710	472,938

MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

MISSION STATEMENT

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

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ Improve students’ performance at the primary and secondary levels by continuing to develop and implement appropriate programmes especially for struggling students in the areas of Mathematics, English Languages and the Sciences.</p>	<ul style="list-style-type: none"> ● The Building Lasting Opportunities and Outstanding Minds (BLOOM) initiative was developed. This will be piloted in four (4) primary and three (3) secondary schools. <p>Weekly Mathematics online support sessions were convened to assist secondary school students.</p> <p>Thirty (30) secondary level Science teachers were trained in improving School Based Assessments.</p> <p>One hundred and fourteen (114) Kindergarten and Grade 1 teachers from fifty-nine (59) schools were trained in Inquiry-Based Approach to teaching Science.</p>

- Enhance teaching professional development training aimed at improving pedagogy with a focus on ICT integration; to include E-Learning and the promotion of distributed learning that will allow for seamless transition to remote learning in case of emergencies.
 - Eight hundred and ninety-seven (897) primary and secondary level teachers were engaged in extending competencies in navigating the Microsoft Teams E- learning platform, Google Suite for Education and Moodle Platforms to provide online instruction for students.

Through UNESCO funding, eighty (80) teachers were trained and certified in Online Assessment and Blended Learning Strategies using the Commonwealth (COL) of Learning curriculum.

Forty (40) teachers were trained in Gamification for Instruction i.e developing and using digital games to help with instruction.

- Enhance online learning across selected platforms to ensure continuing learning for students at all educational levels.
 -

- To facilitate social cohesion through the formulation of programmes and activities that promote national reconciliation, thus facilitating social, cultural and economic development.
 - Much of the activities promoting social cohesion such as the Good Citizens Campaign and Community Town Hall meetings were shelved due to the Covid-19 pandemic.

The National Reconciliation Advisory Committee continues to meet and advise on socially divisive issues.

- To provide the necessary support to Technical Vocational Education and Training, with special emphasis on forging greater partnership with private and public sectors in developing the resources required to train and certify students and workers at the relevant levels.
 - This process is ongoing. The National Qualifications Department continues to work closely with various stakeholders to review and develop National Vocational Qualifications (NVQs) and occupational standards for TVET.

Workers continue to be assessed for certification through the Prior Learning, Assessment and Recognition (PLAR) programme.

- To enhance the relationship between church and state through collaboration.
 - The Ministry continues to work closely with churches. In the aftermath of the volcanic eruption in April many churches were used as disaster shelters and learning hubs.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND ADMINISTRATION</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ Enhance pedagogy with the primary and secondary schools. <ul style="list-style-type: none"> • Eight hundred and ninety-seven (897) primary and secondary level teachers engaged in extending competencies-based training in navigating the Microsoft Teams e-learning platform, Google Suite for Education and Moodle Platforms to provide instructions for students. ▪ Eighty (80) teachers were trained (4 weeks) by Commonwealth of Learning and UNESCO and received certificate in Online Assessment and Blended Learning Strategies 	
<ul style="list-style-type: none"> ➤ Improve competence among teachers in assessment. 	<ul style="list-style-type: none"> • Thirty (30) teachers trained in conducting the diagnostic assessment, developing intervention plans, implementing these plans and tracking students' progress - K-2; Grade 4 and Grade 7.
<ul style="list-style-type: none"> ➤ Improve Education Officers' competency in curriculum development and assessment. 	<ul style="list-style-type: none"> • Programme not yet started. Six (6) Education Officers selected for training.
<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"> • The Design and Technology programme commenced but was halted due to the disruption in full face to face engagement at schools.
<ul style="list-style-type: none"> ➤ Enhance performance in Mathematics both at the national and external levels. 	<ul style="list-style-type: none"> • This strategic imperative will continue with different targeted interventions for the upcoming fiscal year.
<ul style="list-style-type: none"> ➤ Improve the % of grade 2 and grade 4 students reading at grade level by 20% 	<ul style="list-style-type: none"> • No formal assessment undertaken for the period under review due to a disrupted school year.

- Implement Music Technology Education in secondary schools • Resources were procured to facilitate a start in this academic year
- 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. • Learning applications and other digital resources were reviewed to support online learning. These included apps that supported reading, language arts, foreign languages, and mathematics.
- Revise and update the national curriculum and assessment policy. • This activity was delayed.

TECHNICAL VOCATIONAL EDUCATION

- Develop a methodology to assess the graduates that either find employment in work related qualifications or progress to further education and training within six (6) months of completion of course • Ongoing. Consultations began in May 2020 to facilitate the development of a Monitoring and Evaluation Framework for TVET. Awaiting consultant's final document on a TVET management and information system.
- Implement plan for the part-time delivery of CVQs. • Cabinet approved the plan for part-time training in TVET. YATE (World Bank Funded) and SkYE part-time programs have commenced.

SPECIAL EDUCATION SERVICES

- Conduct at least ten (10) three-year Behaviour Modification Vacation Programmes targeting thirty-six schools for a total of four hundred (400) students • This was not implemented. Discontinued because of the COVID 19 pandemic.
- Conduct at least nine (9) parenting workshops • Three (3) face to face workshops and six (6) virtual workshops were conducted. An additional eight (8) workshops had to be placed on hold due to the La Soufriere volcanic eruptions.
- Implement a mentoring programme involving students referred to the Student Support Services for Behavioural Support • This activity has been deferred because of the COVID 19 pandemic

- Conduct individual and family counselling sessions. ● Ongoing. This programme moved online during the COVID 19 pandemic.
- Facilitate Parenting and After School Programmes as an extension of the Vacation Behaviour Modification Programme. ● Vacation Behaviour Modification Programmes were placed on hold due to factors associated with the pandemic.
- Conduct a targeted programme focused on Life skills, counselling and academic support as part of the residential short-term Behaviour Modification Programme at the Student Support Services. ● This activity will continue into the new fiscal year.
- Develop and implement a monitoring system for clients of the Student Support Services ● This activity was deferred

ADULT AND CONTINUING EDUCATION

- Train 2500 adult learners in various academic and skill programs by December, 2021. ● For the period under review, approximately one thousand and eighty-five (1,085) persons were trained in both academic and skill programmes. There are other scheduled programmes to be implemented.
- Further enhance the craft sector through education and training by December, 2022. ● Collaboration and training done with instructors through regular plenary meetings. An action plan is being developed to improve the sector.
- Continue to work with National Qualification Department and Accreditation to offer quality programs at different levels of certification. ● In collaboration with NQD approximately eleven (11) NVQ level programmes were held under the SKYE project.
- Enhance the radio programs and explore the possibility to link with other radio stations ● There is more collaboration with other stakeholders on the Department's weekly radio programme, "Break Through" that is aired on Thursday nights.

- Currently exploring the possibility of linking the radio stations to provide a wider listening audience. In the process of developing ads to boost the promotion of the Department.
- Design programs to meet the needs of learners with emphasis on the male population. • Programmes were designed to attract the male population. (PV Installation, Diving, Techniques, Furniture Making, Small Appliances and Tiling). Males have also participated in the Beauty Therapy, Manicure and Pedicure classes.
- POST SECONDARY AND TERTIARY EDUCATION**
- 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 • Fourth cohort of Bachelor's in Nursing programme commenced in September 2021 on franchise from the School of Nursing, UWI, Mona campus.
- A second cohort of three Masters in Education programmes commenced in September 2020 in collaboration with the School of Education, Cave Hill, UWI.
- New MOU signed with the Sagicor Cave Hill School of Business Management.
- Several new Associate Degrees and Certificates offered in Academic Year 2020/2021.
- 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 • No such courses were offered in 2021.
 - Continued operationalisation of the Hospitality and Maritime Training Institute (HMTI) • Classes continued at the HMTI in Tourism Studies, Hospitality Studies and Culinary Art.

A Fire Fighting Simulator for Maritime Training was constructed and scheduled to be finished by December 2021.

- Further develop, enhance and manage the college's IT networks • Ongoing
- Develop ICT policies for the SVGCC • Three such policies still in draft stage: Overall SVGCC IT policy, OER Policy and ODL policy.
- Establish a Student Guild • All Divisions have active Student Councils. Student Representative now sitting on SVGCC Board of Governors.
- Continue to implement a Student Support Fund • The fund was implemented and several students have benefitted from it for transportation and lunch allowances.
- Improve/increase extent of student extracurricular activities including sports and debating • Impacted negatively by COVID-19.
- Continue to implement and maintain a Green Campus Agenda • Ongoing. Environmental Club recently received a Grant of USD \$150,000.00 to implement another batch of Photovoltaic panels at the Villa campus. This was implemented in 2021. This will complement those already there and those installed under a World Bank project at DTVE.
- Increase access to marginalized, rural and unemployed youth • Ongoing. See (2) above. Also implemented through selection processes at each Division. The appointment of an Outreach Coordinator in 2021 will continue to address this area.
- Become an active proponent of Disaster Risk Reduction • In progress. Reviewing procedures for improving Disaster Risk Reduction on campuses. Fire Drill training which began in September 2019 was not followed up on due to COVID-19 restrictions.

- However, Divisions have been equipped with Fire Extinguishers.
- Further develop a comprehensive plan to support at risk student athletes including providing academic support, mentoring and sport medicine guidance; ● Ongoing through the work of the Sports Coordinator.
 - Further developing the sporting facilities of the SVGCC; ● In progress. The resurfacing of the hard courts at the Villa campus in collaboration with the National Tennis Association and the National Lottery Authority to expand facilities at the Villa campus has stalled and will need to be reactivated.
 - Maintain the SVGCC Pension Plan; ● The plan is being established through Sagicor.
 - "Provide micro-certification for graduates and students at DTVE who may withdraw without completing a programme but have gained competencies. ● No work was done on this initiative.

DEPARTMENT OF LIBRARIES

- Implement library extension hours ● The extension of library hours is being assessed through stakeholder discussions and trend evaluation.
- Provide access to academic and general databases to support and complement materialized by the general public ● Seven (7) EBSCO databases including online magazines would be procured by December 2021 for public use. The journals and magazines would be made available remotely.

Alexandria Library management software would be upgraded to the web-based model by December, 2021. E-material would also be made available for access to patrons.
- Draft new legislation for the National Public Library and National Archives. ● This process has commenced.

- Promote the services of the National Public Library, Archives and Documentation Services, through the use of the media • Services are being promoted on NBC Radio, the Library's Facebook, Instagram and MOE Media Unit Pages. Contact with the Department can also be done through WhatsApp.
- Implement disaster preparedness plan for the National Public Library, Archives and Documentation Services. • Preparation of the NPLADS Disaster Plan had to be put on hold because of NEMO's primary focus on the Covid 19-Pandemic and the eruption of the La-Soufriere Volcano.

EDUCATION QUALITY
ASSURANCE AND STANDARDS

- Compile and administer three (3) local examinations for students of Grades' K, Two, Four and Six. • Both sittings of the Kindergarten Baseline Assessment were successfully completed. Two (2) additional grade levels were included in the National Diagnostic Tests for this academic year. Students of Grades Two through Five were assessed in Mathematics and Language Arts.

The Grade Six Reading Assessment was successfully completed electronically using the Tangerine program.
- Conduct training for at least 30 Instructors /assessors/ verifiers to acquire CVQ level 4 in Assessment/ Internal and External Verification between March and December 2021. • Process ongoing

Training for 17 persons as assessors under the HDSD Project in CVQ level 4 between July and August. Ten (10) more scheduled to be trained in October as Master Assessors. Fifteen (15) verifiers are to be trained in September (HDSDP consultancy) 15 Instructor/assessors are to be trained in September in CVQ level 4 Assessment under the SkYE programme.
- Conduct assessments for competency - based certification, consistent with labour market need in the training of 800 male and female unemployed youths and adults in N/CVQ level 1 and 2 programmes • Over 700 persons were assessed between January and August 2021 and claims for certification are ongoing. The YATE Programme has started and the SkYE programme at TIs and DACE centres.

Delays and disruptions took place because of COVID 19 and the La Soufriere eruptions.

Eight (8) NVQ programmes and 1 CVQ programme with a total of 140 youths under SkYE at DACE Centres are still undergoing assessment for certification.

- Certify at least 140 male and female workers through the process of PLAR by December 2021. ●

Close to 100 applications were received in about 15 areas. 18 persons are being assessed for PLAR certification

MOU with ATCs has been partially finalized for the delivery of PLAR.

PRE- PRIMARY AND PRIMARY EDUCATION

- Facilitate the use of Early Childhood Standards to guide preschool operations in SVG ●
- Restructure the Early Childhood Curriculum so that it reflects Developmentally Appropriate Practices ●
- Develop training manuals for teaching learning competencies for classroom practice using the revised standards. ●
- Provide professional development programme for 80 teachers to deliver teaching and learning standards. ●
- Develop a framework for Master Teachers to improve reading in Kindergarten to Grade 3. ●

The Early Childhood Standards still has not been ratified.

The restructuring of the Curriculum began in May 2020. It was scheduled to be completed by December 2021, but the delivery of activities was negatively impacted by the Covid-19 pandemic and the volcanic eruptions. The date for completion of this project has been postponed to April 2022.

This will commence once the Early Childhood Standards are ratified.

Training commenced in September for 30 teachers under the Human Development Service Delivery Project.

This has been deferred.

- Review the School Feeding Programme Menu with a view of implementing more nutritious meals • New menus along with corresponding recipes were developed in collaboration with the Nutrition Unit in the Ministry of Health. Implementation of new four-week cycle menus and recipes commenced.
- SECONDARY EDUCATION**
- Provide training and certification for 25 untrained graduate teachers. • This component of the Human Development Service Delivery Project was concluded in June, 2021 with a total of 104 teachers trained over four years.
 - Provide a minimum of 40 hours of on-going professional development to 30 untrained graduate teachers. • Ongoing under the Human Development Service Delivery Project with another batch completing their training in September 2021.
 - Increase interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM). • Ongoing. Science resources were procured to enhance instruction in Schools.
 - Train 20 Secondary School leaders in institutional leadership and management. • This training is also a component of the Human Development Service Delivery Project. Training has commenced for 99 Secondary and Primary School leaders. Expected to be concluded by the second quarter of 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 2022							
<ul style="list-style-type: none"> ▪ To develop an adaptable, functional and literate population ▪ To facilitate social, cultural and economic development at the community level ▪ To empower youth to meaningfully participate in and contribute to national development ▪ To facilitate the protection and inclusion of vulnerable and marginalised groups. ▪ To enhance productivity and competitiveness ▪ To engender a greater sense of community and social responsibility 							
Prog.	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
357	Policy, Planning and Administrative Services	9,305,293	8,266,020	8,404,934	9,444,182	9,984,886	8,426,412
368	Technical Vocational Education	3,967,345	4,042,935	4,120,036	3,745,951	3,745,951	3,453,930
370	Special Education Services	2,275,030	2,306,893	2,339,239	2,186,900	2,186,900	1,923,519
371	Adult and Continuing Education	2,396,712	2,421,433	2,450,722	2,405,410	2,405,410	2,097,461
373	Post Secondary and Tertiary Education	20,750,000	20,750,000	20,750,000	20,600,000	20,600,000	16,708,000
380	Dept. - Libraries, Archives & Doc. Services	2,297,241	2,342,315	2,388,290	2,267,940	2,267,940	2,210,043
386	Education Quality Assurance and Standards	1,461,218	1,477,639	1,493,368	1,516,554	1,516,554	1,184,439
387	Pre-Primary and Primary Education	52,133,478	52,741,928	53,772,116	51,524,990	51,524,990	49,298,109
388	Secondary Education	45,327,721	46,035,185	46,914,995	44,478,431	44,478,431	42,910,752
	Total - Education	139,914,038	140,384,348	142,633,699	138,170,358	138,711,062	128,212,665

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Enhance pedagogy with the Primary and Secondary Schools ▪ Improve competence among teachers in assessment ▪ Improve Education Officers' competence in curriculum development and assessment ▪ Improve the quality of the education package by improving students' access to a wider range of skills and vocational programmes ▪ Enhance performance in Mathematics both at the national and external levels ▪ Improve equitable access to resource personnel and materials that would support teaching/learning needs of teachers, students and other stakeholders through online and other media ▪ Revise and update the national curriculum and assessment policy ▪ Revise and update the K to Grade 6 curriculum ▪ Enhance the skills of all ICT Co-ordinators with technical skills in computer repairs 				
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS					
	• Number of policy and research papers, reports and briefing prepared for Minister and/or Cabinet	-	-	-	-
	• Number of administrative staff development sessions conducted	5	7	7	8
	• Number of professional development sessions delivered to teachers	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	-	-	-	-
	• Number of teacher workshops conducted	-	-	-	-
	• Number of hours spent in schools to monitor instruction and provide technical support to teachers	177	600	600	600
	• 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 recommendations made from monitoring visits	-	-	-	-
	• Number of social responsibility sessions conducted	-	15	15	15
	• Number of curriculum reviewed and updated	-	4	4	5
	• Number of diagnostic assessment for Grade 2 and 4 constructed and administered	8	6	6	6
	• Number of School Leaders receiving at least 24 hours of training	-	-	-	-
	• Number of teachers trained	-	-	-	-
	• Number of activities facilitate to showcase students' competencies/ mastery of skills	1	10	12	12
	• Number of media events	30	35	36	36
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS					
	• Percentage of recommendations from monitoring visits, implemented	-	-	-	-
	• Percentage of staff members that have undergone at least one day of professional development during the year	-	-	-	-
	• Percentage of teachers that have undergone at least one day of professional development	-	-	-	-
	• Percentage of activities to showcase students' competence of skills	-	-	-	-
	• National adult literacy rate				

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
357	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	9,305,293	8,266,020	8,404,934	9,444,182	9,984,886	8,426,412
21111	Personal Emoluments	5,296,337	5,402,264	5,510,309	5,401,636	5,401,636	5,139,728
21112	Wages	1,500,600	667,200	680,544	1,500,600	1,500,600	1,358,955
21113	Allowances	263,455	263,455	263,455	263,455	263,455	229,953
22111	Supplies and Materials	425,000	97,940	99,899	425,000	425,000	249,876
22121	Utilities	246,550	246,550	246,550	246,550	246,550	174,705
22131	Communication Expenses	6,000	6,120	6,242	47,790	47,790	79,791
22211	Maintenance Expenses	85,326	87,033	88,773	85,326	85,326	79,156
22212	Operating Expenses	671,700	685,134	698,837	663,500	663,500	463,797
22221	Rental of Assets	273,400	273,400	273,400	273,400	773,400	292,794
22231	Professional and Consultancy Services	14,580	14,580	14,580	14,580	55,284	-
22311	Local Travel and Subsistence	300,000	300,000	300,000	300,000	300,000	293,097
22511	Training	44,800	44,800	44,800	44,800	44,800	12,974
28212	Contribution - Foreign Organisations	165,545	165,545	165,545	165,545	165,545	45,000
28311	Insurance	12,000	12,000	12,000	12,000	12,000	6,585
		9,305,293	8,266,020	8,404,934	9,444,182	9,984,886	8,426,412

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	
		2021	2022	2021	2022
1 Minister of Education	-	-	-	-	-
2 Permanent Secretary	A3	1	1	106,848	112,488
3 Senior Assistant Secretary	C	1	1	81,528	85,680
4 Education ICT Co-ordinator	C	1	1	85,680	85,680
5 Assistant Secretary	E	3	3	203,112	204,876
6 Senior Executive Officer	H	1	1	43,944	43,944
7 Executive Officer	I	4	5	145,728	182,160
8 Maintenance Technician	I	1	1	36,432	36,432
9 Senior Clerk	J	2	2	60,588	60,588
10 Clerk/Typist	K	1	1	23,808	23,808
11 Clerk	K	14	14	522,264	320,224
12 Typist	K	5	5	112,848	112,848
13 Assistant Maintenance Technician	K	1	1	20,884	21,916
14 Office Attendant	M	2	2	29,904	32,172
15 Driver	L	2	2	35,940	38,289
16 Driver/Handyman	L	1	1	18,252	18,252
		40	41	1,527,760	1,379,357
UNESCO					
17 Secretary General	C	1	1	85,680	85,680
18 Clerk/Typist	K	1	1	22,002	23,034
		2	2	107,682	108,714
Resource Centre					
19 Technician Resource Centre	H	1	1	47,676	47,676
20 Reprographic Technician	I	1	1	36,432	36,432
		2	2	84,108	84,108
IT Unit					
21 IT Administrator	E	1	1	59,976	63,000
22 Network Administrator	E	1	1	68,292	68,292
23 Computer Operator	I	1	1	31,912	31,912
24 Technicians	J	4	4	108,168	125,964
		7	7	268,348	289,168
Education Planning Unit					
25 Education Planner	B2	1	1	93,024	93,024
26 Deputy Education Planner	E	1	1	59,220	62,444
27 Executive Officer	I	1	1	36,432	36,432
28 Education Statistical Officer	H	1	1	33,720	33,720
29 Office Attendant	M	1	1	15,648	12,408
		5	5	238,044	238,028
Project & Implementation Unit					
30 Senior Project Officer	B2	1	1	93,024	93,024
31 Project Officer II	C	1	1	85,680	85,680
32 Project Officer I	E	1	1	68,292	68,292
		3	3	246,996	246,996
National Reconciliation Unit					
33 Co-ordinator, NRAC	G	1	1	52,188	52,188
		1	1	52,188	52,188
Office of Chief Education Officer					
34 Chief Education Officer	B1	1	1	102,672	102,672
35 Deputy Chief Education Officer	B2	1	1	93,024	93,024
36 Senior Education Officer	C	7	7	584,016	599,760
37 Clerk	K	4	4	95,232	95,232
		13	13	874,944	890,688
		73	74	3,400,070	3,289,247
c/fwd		73	74	3,400,070	3,289,247

	b/fwd	73	74	3,400,070	3,289,247
Curriculum Development Unit					
38 Senior Education Officer	C	1	1	85,680	85,680
39 Education Officer III	D	5	5	376,632	376,632
40 Education Officer II	E	10	10	667,548	672,588
41 Education Officer I	F	3	3	173,388	178,432
42 School Attendance Officers	F	2	2	113,070	115,398
43 Graphic Artist	H	1	1	47,676	47,676
44 Office Attendant/Driver	L	1	1	18,252	18,252
		23	23	1,482,246	1,494,658
School Inspection & Supervision					
45 Senior Education Officer	C	1	1	85,680	85,680
46 Education Officer III	D	3	3	228,024	228,024
		4	4	313,704	313,704
Education Media Unit					
47 Education Officer II	E	1	1	68,292	68,292
48 Program Producer	G	2	2	93,552	86,664
		3	3	161,844	154,956
Accreditation Unit					
49 Senior Education Officer	C	1	1	85,680	85,680
50 Clerk/Typist	K	1	1	23,808	23,808
		2	2	109,488	109,488
Music Development Unit					
51 Education Officer III	D	1	1	76,008	76,008
52 Education Officer I	F	1	1	54,304	54,304
		2	2	130,312	130,312
Science & Technology					
53 Co-ord. Science and Technology	C	1	1	85,680	85,680
54 Extension/ Research Officer	E	1	1	68,292	68,292
		2	2	153,972	153,972
		109	110	5,751,636	5,646,337
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		109	110	5,401,636	5,296,337
Allowances					
55 Acting Allowances		-	-	6,000	6,000
56 House Allowance		-	-	16,100	16,100
57 Entertainment Allowance		-	-	22,500	22,500
58 Telephone Allowance		-	-	910	910
59 Duty Allowance		-	-	63,000	63,000
60 Special Allowance		-	-	44,000	44,000
61 Allowance to Student Loan Advisory Comm.		-	-	15,000	15,000
62 Allowance to Education Advisory Board		-	-	15,000	15,000
63 Allowance to members of the Accreditation Board		-	-	42,000	42,000
64 Allowance to CPEA Monitors		-	-	7,920	7,920
65 National Reconciliation Committee		-	-	12,000	12,000
66 Other Allowances		-	-	19,025	19,025
		109	110	263,455	263,455
TOTAL		109	110	5,665,091	5,559,792

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

368	TECHNICAL VOCATIONAL EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of full-time students enrolled in technical and vocational courses at TVET centres	249	260	270	270
	• Number of separate technical vocational programmes offered	19	23	23	23
	• No of teachers/instructors trained as assessors	32	25	25	25
	• Number of at risk youths and adults trained at CVQ level 1 (Skype & YATE Programs)	473	325	400	500
	• Number of certified workers through the process of PLAR	1	15	15	15
	• Number of teachers trained at the first degree level in TVET	-	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of TVET full-time programmen places including pre-vocational occupied	70%	75%	80%	82%
	• Percentage of TVET students graduating with qualifications in N/CVQ or CSEC	-	-	-	-
	• Ratio of male to female students	.0.6	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
368	TECHNICAL VOCATIONAL EDUCATION	3,967,345	4,042,935	4,120,036	3,745,951	3,745,951	3,453,930
21111	Personal Emoluments	3,533,782	3,604,458	3,676,547	3,313,948	3,313,948	3,105,426
21112	Wages	133,560	136,231	138,956	132,000	132,000	128,174
21113	Allowances	87,390	87,390	87,390	87,390	87,390	64,161
22111	Supplies and Materials	70,213	71,617	73,050	70,213	70,213	55,089
22121	Utilities	93,480	93,480	93,480	93,480	93,480	67,288
22131	Communication Expenses	7,695	7,849	8,006	7,695	7,695	13,183
22211	Maintenance Expenses	23,625	24,098	24,579	23,625	23,625	14,901
22212	Operating Expenses	10,600	10,812	11,028	10,600	10,600	5,709
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	-
		3,967,345	4,042,935	4,120,036	3,745,951	3,745,951	3,453,930

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Kingstown Technical Centre					
1 Principal	C	1	1	85,680	85,680
2 Teacher IV & V	G,F & E	12	12	722,592	761,256
3 Clerk/Typist	K	1	1	17,996	17,818
4 Workshop Assistant	K	1	1	23,808	20,088
5 Caretaker/Office Attendant	M	1	1	18,252	18,252
		16	16	868,328	903,094
Georgetown Technical Centre					
6 Principal	C	1	1	85,680	85,680
7 Teacher IV & V	G,F & E	9	9	505,260	522,584
8 Teacher III	H	5	5	199,840	212,052
		15	15	790,780	820,316
Layout Trade Centre					
9 Teacher IV	G	1	1	38,616	38,616
		1	1	38,616	38,616
Barrouallie Technical Centre					
10 Principal	C	1	1	85,680	85,680
11 Teacher IV & V	G,F & E	10	10	598,224	665,372
12 Clerk/Typist	K	1	1	23,808	23,808
		12	12	707,712	774,860
Campden Park Technical Institute					
13 Principal	C	1	1	82,912	85,680
14 Teacher IV & V	G, F & E	16	16	888,012	969,720
15 Teacher III & II	H & J	3	3	134,080	128,708
16 Clerk Typist	K	2	2	42,360	46,600
17 Office Attendant	M	1	1	11,148	16,188
		23	23	1,158,512	1,246,896
		67	67	3,563,948	3,783,782
Less Provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		67	67	3,313,948	3,533,782

Allowances

18 Allowance to Tutors Adult Evening Classes	-	-	11,650	11,650
19 Allowance to Teacher-in-Charge	-	-	1,200	1,200
20 Duty Allowance	-	-	41,600	41,600
21 Uniform Allowance	-	-	32,940	32,940
	-	-	87,390	87,390
TOTAL	67	67	3,401,338	3,621,172

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

370	SPECIAL EDUCATION SERVICES				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 ▪ Implement a mentoring programme involving students referred to the Student Support Services for behavioural support. ▪ Conduct individual and family counselling sessions using both face to face and virtual modality ▪ Facilitate parenting and after schools programmes as an extension of the Vacation Behaviour Modification Programme. ▪ Implement a monitoring system for clients of the Student Support Services 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of students attending the schools for Children with Special Needs	111	-	-	-
	• Number of students receiving short-term intervention for remediation and behaviour modification	150	-	-	-
	• Number of mainstream students accessing special education services	-	-	-	-
	• Number of teachers trained in special needs education	15	-	-	-
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of students assessed with special needs at primary and secondary schools receiving direct assistance	-	-	-	-
	• Percentage of students receiving special education needs that meet minimum primary and secondary school education standards	-	-	-	-
	• Percentage of students receiving short-term interventions for remediation and behaviour modification that are fully reintegrated to mainstream schooling	-	-	-	-
	• Percentage of teachers who are trained in special education needs	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
370	SPECIAL EDUCATION SERVICES	2,275,030	2,306,893	2,339,239	2,186,900	2,186,900	1,923,519
21111	Personal Emoluments	2,053,314	2,084,114	2,115,375	1,963,644	1,963,644	1,743,639
21112	Wages	12,985	13,245	13,510	13,000	13,000	12,508
21113	Allowances	21,260	21,260	21,260	21,260	21,260	24,640
22111	Supplies and Materials	13,770	14,045	14,326	13,770	13,770	4,035
22121	Utilities	11,000	11,220	11,444	11,000	11,000	2,476
22131	Communication Expenses	500	510	520	2,025	2,025	1,924
22211	Maintenance Expenses	4,957	5,056	5,157	4,957	4,957	1,265
22212	Operating Expenses	9,936	10,135	10,337	9,936	9,936	4,531
22221	Rental of Assets	85,158	85,158	85,158	85,158	85,158	79,991
22311	Local Travel and Subsistence	12,150	12,150	12,150	12,150	12,150	5,557
22511	Training	16,000	16,000	16,000	16,000	16,000	8,954
26312	Contribution - Other Agencies	34,000	34,000	34,000	34,000	34,000	34,000
		2,275,030	2,306,893	2,339,239	2,186,900	2,186,900	1,923,519

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
370	SPECIAL EDUCATION SERVICES

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Kingstown					
1 Headteacher	D	1	1	76,008	76,008
2 Teacher IV & V	G,F&E	5	5	250,956	291,260
3 Teacher III	H	6	6	263,664	258,552
4 Teacher I	K	1	1	22,088	23,808
		13	13	612,716	649,628
Georgetown					
5 Teacher V	F	5	5	269,580	307,356
6 Teacher IV	G	1	1	44,316	50,220
7 Teacher III	H	3	3	128,992	121,608
8 Teacher I	K	1	1	17,616	17,616
		10	10	460,504	496,800
Bequia					
9 Teacher IV	G	1	1	52,188	52,188
10 Teacher III	H	1	1	43,944	43,944
		2	2	96,132	96,132
Student Support Services					
11 Co-ordinator	D	1	1	76,008	76,008
12 Psychologist	D	1	1	76,008	76,008
13 Teacher V	F&E	4	4	249,336	258,096
14 Counsellor	E	3	3	204,876	204,876
15 Teacher IV	G	1	1	46,284	50,712
16 Teacher III	H	3	3	107,976	115,786
17 Clerk/Typist	K	1	1	17,616	17,616
18 Office Attendant	M	1	1	16,188	11,652
		15	15	794,292	810,754
Total Permanent Staff		40	40	1,963,644	2,053,314
Allowance					
19 Duty Allowance		-	-	20,160	20,160
20 Allowance to Teacher-in-Charge		-	-	1,100	1,100
		-	-	21,260	21,260
TOTAL		40	40	1,984,904	2,074,574

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

371	ADULT AND CONTINUING EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ Train 2500 adult learners in various academic and skills programs by December 2022 ▪ Organise ten(10) training and development activities to improve operations and build staff capacity ▪ Begin the process of DACE becoming a registered body by 2023 ▪ Re-design promotion strategy by enhancing radio programs and explore the possibility of linking with other media platforms 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
371	ADULT AND CONTINUING EDUCATION	2,396,712	2,421,433	2,450,722	2,405,410	2,405,410	2,097,461
21111	Personal Emoluments	1,063,081	1,079,027	1,095,213	1,035,279	1,035,279	1,014,889
21112	Wages	502,337	509,872	517,520	502,337	502,337	513,631
21113	Allowances	233,366	232,316	232,316	233,366	233,366	179,331
22111	Supplies and Materials	34,425	35,114	35,816	34,425	34,425	3,649
22121	Utilities	170,000	173,400	176,868	170,000	170,000	128,456
22131	Communication Expenses	1,000	1,020	1,040	37,500	37,500	50,976
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	19,088
22212	Operating Expenses	35,965	36,684	37,418	35,965	35,965	14,477
22221	Rental of Assets	185,158	182,100	182,100	185,158	185,158	77,025
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	41,010
22511	Training	76,800	76,800	76,800	76,800	76,800	54,378
22611	Advertising Promotion	5,000	5,000	5,000	5,000	5,000	-
38311	Insurance	4,000	4,000	4,000	4,000	4,000	553
		2,396,712	2,421,433	2,450,722	2,405,410	2,405,410	2,097,461

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	
		2021	2022	2021	2022
1 Director	B2	1	1	93,024	93,024
2 Senior Education Officer	C	1	1	81,528	85,680
3 Programme Officer	E	3	3	179,676	194,796
4 Instructor Trainer	G	1	1	52,188	52,188
5 Job Developer	H	1	1	38,832	38,832
6 Zonal Coordinator	I	10	10	302,063	320,476
7 Social Skills Instructor	I	1	1	36,432	36,432
8 Business Skills Instructor	I	1	1	36,432	36,432
9 Handicraft Officer	J	1	1	21,936	21,936
10 Clerk Typist	K	2	2	47,616	47,616
11 Assistant Instructor Trainer/Driver	K	1	1	18,648	19,680
12 Handicraft Instructor	L	5	5	94,204	81,993
13 Driver	L	1	1	16,512	17,808
14 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		30	30	1,035,279	1,063,081
Allowances					
15 Acting Allowance		-	-	1,050	1,050
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	233,366
TOTAL		30	30	1,268,645	1,296,447

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

373	POST SECONDARY AND TERTIARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<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 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of full-time students enrolled	2157	2300	2358	2408
	• Number of part-time students enrolled in short-term work place skills courses	80	90	90	110
	• Number of tertiary (SVGCC) students provided financial assistance	160	120	160	120
	• Number of trained registered nurses completing programme	49	50	50	50
	• Number of trained teachers completing programme	47	50	62	75
	• Number of Graduate Teachers completing Postgraduate Dip.Ed	27	25	32	35
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of full-time students that successfully completed programme on time	-	-	-	-
	• Percentage of part-time students that successfully completed programme on time	-	-	-	-
	• Percentage of students receiving financial assistance successfully completing their course	-	-	-	-
	• Ratio of male/female students enrolled in tertiary education	-	-	-	-
	• Ratio of male/female tertiary students provided financial assistance	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
373	POST SECONDARY AND TERTIARY	20,750,000	20,750,000	20,750,000	20,600,000	20,600,000	16,708,000
26312	Current Grants - Other Agencies	14,250,000	14,250,000	14,250,000	14,100,000	14,100,000	11,958,000
28212	Contribution - Foreign Organisations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	4,750,000
		20,750,000	20,750,000	20,750,000	20,600,000	20,600,000	16,708,000

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 2022					
	<ul style="list-style-type: none"> ▪ Implement library extension hours by 2022 ▪ Draft new legislation for the National Public Library and National Archives by 2023 ▪ Implement disaster preparedness plan for the National Public Library , Archives and Documentation Services by 2022 ▪ Continue to promote the services of the National Public Library , Archives and Documentation Services, through the use of various media formats 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
•	Number of Library facilities	111	112	113	114
	Branch	23	23	23	23
	Primary School	26	26	26	26
	Secondary School	59	60	61	62
	Community	3	3	3	3
•	Number of registered members	17,126	18,126	19,126	20,126
•	Number of items in physical collection	121,146	123,789	125,789	127,789
	Adult books	46,729	17,729	48,729	49,729
	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	34,717	35,217	35,217	36,217
•	Number of digital documents in collection	563	663	763	863
•	Number of Children's events conducted	6	19	19	19
•	Number of cultural and heritage programs conducted	1	5	5	5
•	Number of GoSVG documents stored	8,182	8,482	8,782	9,082
•	Number of documents archived annually	8,646	13,500	15,500	18,500
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
•	Percentage of registered members using facilities	50%	58%	60%	62%
•	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
380	DEPT. OF LIBRARIES, ARCHIVES & DOC. SVCS.	2,297,241	2,342,315	2,388,290	2,267,940	2,267,940	2,210,043
21111	Personal Emoluments	1,182,696	1,206,350	1,230,477	1,188,700	1,188,700	1,335,655
21112	Wages	242,191	247,034	251,975	206,886	206,886	261,757
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	79,177
22121	Utilities	378,516	386,086	393,808	378,516	378,516	221,615
22131	Communication Expenses	16,200	16,524	16,854	16,200	16,200	15,955
22211	Maintenance Expenses	106,064	108,185	110,349	106,064	106,064	86,451
22212	Operating Expences	190,334	194,141	198,023	190,334	190,334	185,557
22221	Rental of Assets	22,500	22,500	22,500	22,500	22,500	12,300
22311	Local Travel and Subsistence	8,000	8,000	8,000	8,000	8,000	5,936
22511	Training	8,000	8,000	8,000	8,000	8,000	600
		2,297,241	2,342,315	2,388,290	2,267,940	2,267,940	2,210,043

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	
		2021	2022	2021	2022
1 Director - Library Services	C	1	1	77,376	85,680
2 Library Assistant	K	1	1	17,616	17,616
		2	2	94,992	103,296
Pubic Library					
3 Librarian	E	3	3	204,876	189,756
4 Senior Binder	H	1	1	43,944	43,944
5 Librarian - Non-Graduate	I	1	1	36,432	36,432
6 Senior Library Assistant	J	2	2	56,568	58,592
7 Library Assistant	K	12	12	259,276	259,036
8 Typist	K	1	1	24,744	24,744
9 Binder	K	1	1	24,744	24,744
10 Apprentice(Binder)	L	1	1	19,428	14,892
11 Book-Attendant/Driver	L	1	1	13,596	13,596
12 Bag Attendant	M	2	2	27,840	27,840
13 Office Attendant	M	1	1	11,652	15,216
		26	26	723,100	708,792
IT Unit					
14 IT Administrator	E	1	1	68,292	68,292
15 IT Technician	J	1	1	29,664	29,664
		2	2	97,956	97,956
Documentation Centre					
16 Librarian	E	1	1	68,292	68,292
17 Typist	K	1	1	23,808	23,808
18 Library Assistant	K	1	1	17,616	17,616
19 Bag Attendant	M	1	1	16,188	16,188
		4	4	125,904	125,904
Archives					
20 Archivist	E	1	1	68,292	68,292
21 Library Assistant	K	1	1	23,808	23,808
22 Vault Attendant	K	1	1	23,808	23,808
		3	3	115,908	115,908
Total Permanent Staff		37	37	1,157,860	1,151,856
23 Overtime Fees		-	-	30,840	30,840
Total		37	37	1,188,700	1,182,696

Allowances

24 Duty Allowance	-	-	5,040	5,040
	-	-	5,040	5,040
	37	37	1,193,740	1,187,736

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

386	EDUCATION QUALITY ASSURANCE AND STANDARDS				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ Compile and administer local examinations for students of Grade K, Two, Four, 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 and implementation ▪ Conduct training for at least 30 instructors/assessors to acquire CVQ assessment internal and external verification between March and December 2022 ▪ 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 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of examinations conducted	9	10	11	11
	• Number of students transitioned into Secondary Schools	1,875	1,910	1,935	1,950
	• Number of Grade 6 Reading Analysis Sessions	-	5	5	5
	• Number of Grade 2 Reading Analysis Sessions	-	5	5	5
	• Number of Grade 4 Reading Analysis Sessions	-	5	5	5
	• Number of exam reports produced	4	7	7	7
	• Number of teachers/ instructors/ principals trained in CBET	-	15	15	15
	• Number of occupational areas in which training have been delivered	23	22	25	25
	• Number of at "at risk" young men and women reached through social targeting	700	330	320	350
	• Number of quality assurance visits to TVET institutions in SVG	80	80	84	88
	• Number of TVET institutions evaluated and approved	12	2	2	2
	• Number of standards validated	-	9	10	12
	• Number of occupational standards developed	-	2	2	2
	• Number of functioning sectors bodies	9	10	10	10
	• Number of students assessed for N/CVQ certification	473	325	400	500
	• Number of persons assessed via PLAR	11	15	25	25
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of students acquiring numeracy and literacy skills at Kindergarten level	N/A	89%	90%	91%
	• Percentage of students acquiring numeracy and literacy skills at Grade 2 and 4 level	69.0%	70%	75%	78%
	• Percentage of students acquiring numeracy and literacy skills at Grade 4 level	49.0%	60%	67%	72%
	• Percentage of students admitted to secondary schools that meet the CPEA standards	85.0%	89%	91%	93%
	• Percentage of TVET teachers/ instructors/ principals trained in CBET	90%	97%	100%	100%
	• Percentage of TVET teachers certified as assessors	97%	100%	100%	100%
	• Percentage of targeted "at risk" youth obtaining certification	60%	80%	80%	85%
	• Percentage increase in Technical Institutions fulltime population	10%	30%	30%	40%
	• Number of secondary school students enrolled in at least one TVET Program	26	27	27	27
	• Percentage of CVQ I graduates enrolling in CVQ II level	25%	50%	60%	70%

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
386	EDUCATION QUALITY ASSURANCE	1,461,218	1,477,639	1,493,368	1,516,554	1,516,554	1,184,439
21111	Personal Emoluments	626,916	639,454	652,243	625,638	625,638	604,174
21112	Wages	12,122	12,364	12,612	11,486	11,486	7,718
21113	Allowances	47,520	47,520	47,520	47,520	47,520	51,181
22111	Supplies and Materials	90,000	91,800	93,636	90,000	90,000	8,311
22131	Communication Expenses	6,000	6,120	6,242	63,250	63,250	46,225
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	2,072
22212	Operating Expenses	26,000	26,520	27,050	26,000	26,000	35,303
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	294,171
22311	Local Travel and Subsistence	56,700	56,700	56,700	56,700	56,700	29,480
22511	Training	8,960	8,960	8,960	8,960	8,960	-
28212	Contribution - Foreign Organisations	110,000	110,000	110,000	110,000	110,000	101,546
28311	Insurance	4,000	5,000	5,000	4,000	4,000	3,209
		1,461,218	1,477,639	1,493,368	1,516,554	1,516,554	1,184,439

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	
		2021	2022	2021	2022
1 Senior Education Officer	C	1	1	85,680	85,680
2 Education Officer III	D	1	1	76,008	76,008
3 Education Officer II	E	1	1	63,000	66,024
4 Senior Executive Officer	H	1	1	43,944	43,944
5 Senior Clerk	J	1	1	29,664	29,664
6 Clerk/Typist	K	1	1	23,808	23,808
		6	6	322,104	325,128

National Qualification Unit

7 Director, NQD	B2	1	1	93,024	93,024
8 Senior Education Officer Assessment and Quality Assurance	C	1	1	82,566	85,680
9 Senior Education Officer Programmes and Training	C	1	1	85,680	85,680
10 Clerk/Typist	K	1	1	23,808	23,808
11 Driver	L	1	1	18,456	13,596
		5	5	303,534	301,788
Total Permanent Staff		11	11	625,638	626,916

Allowances

12 Acting Allowance	-	-	3,000	3,000
13 Duty Allowance	-	-	24,120	24,120
14 Allowance to SSDA Board	-	-	20,400	20,400
	-	-	47,520	47,520
TOTAL	11	11	673,158	674,436

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

387	PRE-PRIMARY AND PRIMARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 practise 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 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of government operated pre-primary schools	11	11	12	13
	• Number of privately operated pre-primary schools	104	102	99	96
	• Number of students enrolled in Government pre-primary schools	423	430	452	470
	• Number of children enrolled in privately operated pre-primary schools	2,562	2,495	2,460	2,435
	• 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	11,416	11,325	11,300	11,280
	• Number of children enrolled in privately operated primary school	1,139	1,115	1,090	1,076
	• Number of Children participating in School feeding programme	6,476	7,500	7,563	7,626
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Enrolment rate - Pre-Primary Education				
	0-2 Cohort	23%	25%	27%	29%
	3-4 Cohort	70%	75%	80%	83%
	• 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)	85%	89%	91%	93%
	• Enrollment rate - Primary Education (Net Enrolment Ratio)	95.30%	97%	98%	99%
	• 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	51.6%	60%	65%	70%
	• Average rate of daily attendance at school	-	-	-	-

Account	35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
387	PRE-PRIMARY AND PRIMARY EDUCATION	52,133,478	52,741,928	53,772,116	51,524,990	51,524,990	49,298,109
21111	Personal Emoluments	45,780,618	46,696,230	47,630,155	45,087,980	45,087,980	42,752,347
21112	Wages	2,680,575	2,355,218	2,402,322	2,680,575	2,680,575	2,806,857
21113	Allowances	708,440	678,440	678,440	708,440	708,440	709,442
22111	Supplies and Materials	1,552,605	1,583,657	1,615,330	1,552,605	1,552,605	1,486,311
22121	Utilities	608,000	620,160	632,563	608,000	608,000	617,872
22131	Communication Expenses	9,000	9,180	9,364	93,150	93,150	98,467
22211	Maintenance Expenses	70,000	71,400	72,828	70,000	70,000	56,707
22212	Operating Expenses	170,150	173,553	177,024	170,150	170,150	137,868
22221	Rental of Assets	76,685	76,685	76,685	76,685	76,685	59,155
22311	Local Travel and Subsistence	10,455	10,455	10,455	10,455	10,455	7,000
22511	Training	2,560	2,560	2,560	2,560	2,560	-
26312	Current Grants - Other Agencies	13,600	13,600	13,600	13,600	13,600	13,600
28211	Contribution - Domestic	450,790	450,790	450,790	450,790	450,790	552,482
		52,133,478	52,741,928	53,772,116	51,524,990	51,524,990	49,298,109

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

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

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Primary Education					
1 Headteacher - Graduate	D	55	55	4,051,124	4,043,680
2 Headteacher	E	5	5	335,416	359,820
3 Teacher V	F & E	202	202	11,319,940	11,609,490
4 Teacher IV	G	71	71	3,525,900	3,622,364
5 Teacher III	H	484	484	19,957,368	20,181,954
6 Teacher II	J	8	8	265,392	255,780
7 Teacher I	K	149	149	3,223,116	3,212,912
8 Clerk/Typist	K	1	1	19,948	17,616
		975	975	42,698,204	43,303,616
Pre Primary Education					
9 Teacher V	F & E	11	11	603,804	670,428
10 Teacher III	H	27	27	1,018,680	1,061,102
11 Teacher II	J	15	15	420,304	380,192
12 Pre-School Teacher Aide	J	6	6	131,616	140,448
13 Pre-School TeacherAssistant	K	10	10	176,160	185,620
		69	69	2,350,564	2,437,790
School Feeding Programme					
14 Co-ordinator - School Feeding	G	1	1	52,188	52,188
		1	1	52,188	52,188
Total Permanent Staff					
		1,045	1,045	45,100,956	45,793,594
Less Provision for late filling of posts					
		-	-	700,000	700,000
15 Relief Staff		-	-	687,024	687,024
Total		1,045	1,045	45,087,980	45,780,618
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	1,045	45,796,420	46,489,058

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

388	SECONDARY EDUCATION				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ Expand the CFS/Effective Schools' Framework to Secondary Schools ▪ Implement a Recovery of Learning Program for Secondary School students ▪ Explore the use of e-books in at the core subjects at the secondary level ▪ Provide a minimum of 40 hours of on-going professional development to 30 untrained non-graduate teachers ▪ Increase interest and enrollment in Science, Technology, Engineering, the Arts and Mathematics (STEAM). ▪ Train 20 Secondary School leaders in institutional leadership and management. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Government operated Secondary Schools	21	21	21	21
	• Number of students enrolled in Government Secondary School	6,659	7,080	7,250	7,490
	• Number of subjects offered to students at Secondary Schools	29	29	29	29
	• Number of privately operated Secondary Schools provided with financial assistance	8	8	8	8
	• Number of students enrolled in financial assisted Secondary Schools	2,579	2,695	2,584	2,473
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Enrollment rate - Secondary Education	80%	84%	89%	91.00%
	• Percentage of schools that offer core suite of subjects to secondary students	100%	100%	100%	100%
	• Percentage of students achieving minimum 5 grade 3's in CSEC	N/A	54%	56%	60%
	• Percentage of secondary students entering post secondary/tertiary education	-	-	-	-
	• 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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
388	SECONDARY EDUCATION	45,327,721	46,035,185	46,914,995	44,478,431	44,478,431	42,910,752
21111	Personal Emoluments	41,169,403	41,992,791	42,832,647	40,320,113	40,320,113	38,794,426
21112	Wages	905,263	765,172	780,475	905,263	905,263	928,420
21113	Allowances	679,120	679,120	679,120	679,120	679,120	807,100
22111	Supplies and Materials	221,585	226,017	230,537	221,585	221,585	196,388
22121	Utilities	750,000	765,000	780,300	750,000	750,000	685,566
22131	Communication Expenses	42,786	43,642	44,515	42,786	42,786	81,884
22211	Maintenance Expenses	65,000	66,300	67,626	65,000	65,000	48,741
22212	Operating Expenses	128,986	131,566	134,197	128,986	128,986	119,486
22221	Rental of Assets	39,400	39,400	39,400	39,400	39,400	9,150
26312	Current Grants - Other Agencies	1,326,178	1,326,178	1,326,178	1,326,178	1,326,178	1,239,591
		45,327,721	46,035,185	46,914,995	44,478,431	44,478,431	42,910,752

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

Prog. No.	Programme Name
388	SECONDARY EDUCATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
St. Vincent Grammar School (619 students)					
1 Headmaster	C	1	1	85,680	85,680
2 Deputy Headmaster	D	1	1	72,600	76,008
3 Senior Graduate	D	1	1	76,008	76,008
4 Teacher V	F&E	36	36	2,292,468	2,348,664
5 Teacher IV	G	2	2	96,912	95,192
6 Teacher III	H	3	3	131,832	131,832
7 Teacher II	J	3	3	64,001	64,001
8 Senior Clerk	J	1	1	34,236	26,444
9 Technician	J	1	1	21,936	21,936
10 Clerk/Typist	K	1	1	17,616	17,616
11 Library Assistant	K	1	1	23,808	23,808
12 Laboratory Assistant	K	1	1	17,616	17,616
13 Office Attendant	M	1	1	18,252	18,252
14 Groundsmen	M	1	1	13,596	15,000
		54	54	2,966,561	3,018,057

St. Vincent Girls' High (633 students)					
15 Headmistress	C	1	1	85,680	85,680
16 Deputy Headmistress	D	1	1	76,008	76,008
17 Senior Graduate	D	1	1	76,008	76,008
18 Teacher V	F&E	32	32	2,015,120	2,053,944
19 Teacher IV	G	3	3	150,004	153,940
20 Teacher III	H	9	9	576,250	395,496
21 Teacher II	J	3	3	88,044	85,830
22 Technician	J	1	1	24,288	21,936
23 Senior Clerk	J	1	1	29,664	29,664
24 Library Assisstant	K	1	1	24,744	17,616
25 Laboratory Assistant	K	1	1	17,616	17,616
26 Office Attendant	M	1	1	18,252	18,252
		55	55	3,181,678	3,031,990

Assisted Secondary (2579 students)					
27 Principal	C	5	5	428,400	417,328
28 Senior Graduate	D	2	2	152,016	152,016
29 Teacher V	F&E	46	46	2,773,984	2,913,864
30 Teacher I,II,III IV	K,J,H&G	56	56	1,568,616	1,477,964
		109	109	4,923,016	4,961,172

Georgetown Secondary (409 students)					
31 Principal	C	1	1	85,680	85,680
32 Deputy Principal	D	1	1	76,008	76,008
33 Senior Graduate	D	1	1	76,008	76,008
34 Teacher V	F&E	25	25	1,439,266	1,613,046
35 Teacher IV	G	2	2	87,320	97,816
36 Teacher III	H	8	8	336,642	322,726
37 Teacher I & II	K & J	12	12	304,944	276,336
38 Clerk/Typist	K	1	1	29,172	17,616
39 Library Assistant	K	1	1	17,616	17,616
40 Laboratory Assistant	K	1	1	23,808	23,808
		53	53	2,476,464	2,606,660

c/fwd	271	271	13,547,719	13,617,879
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	bfwd	271	271	13,547,719	13,617,879	
<u>Campden Park Secondary (567 students)</u>						
41	Principal	C	1	1	85,680	85,680
42	Deputy Principal	D	1	1	72,600	76,008
43	Senior Graduate	D	1	1	76,008	76,008
44	Teacher V	F&E	27	27	1,663,512	1,673,964
45	Teacher IV	G	6	6	269,604	271,800
46	Teacher III	H	15	15	649,362	605,484
47	Teacher II	J	4	4	103,568	103,568
48	Clerk/Typist	K	1	1	17,616	17,616
49	Library Assistant	K	1	1	23,808	21,572
50	Caretaker	M	1	1	18,252	18,252
			58	58	2,980,010	2,949,952
<u>Dr. J.P. Eustace Memorial Secondary (498 students)</u>						
51	Principal	C	1	1	85,680	85,680
52	Deputy Principal	D	1	1	76,008	76,008
53	Senior Graduate	D	1	1	76,008	76,008
54	Teacher V	F&E	12	12	697,920	746,592
55	Teacher IV	G	1	1	50,220	52,188
56	Teacher I & III	K & H	12	12	365,424	375,298
57	Teacher II	J	4	4	112,232	118,656
58	Senior Clerk	J	1	1	29,664	29,664
59	Clerk/Typist	K	1	1	17,616	17,616
60	Office Attendant/Caretaker	M	1	1	18,252	18,252
			35	35	1,529,024	1,595,962
<u>Intermediate High (314 students)</u>						
61	Principal	C	1	1	85,680	85,680
62	Deputy Principal	D	1	1	76,008	76,008
63	Teacher V	F&E	11	11	643,596	667,372
64	Teacher IV	G	1	1	50,876	52,188
65	Teacher III	H	6	6	243,216	214,912
66	Teacher II	J	2	2	57,212	59,328
67	Senior Clerk	J	1	1	28,744	29,664
68	Library Assistant	K	1	1	23,808	23,808
69	Laboratory Assistant	K	1	1	17,616	17,616
70	Clerk/Typist	K	1	1	17,616	17,616
71	Office Attendant	M	1	1	11,652	14,244
			27	27	1,256,024	1,258,436
<u>Adelphi Secondary (193 students)</u>						
72	Principal	C	1	1	85,680	85,680
73	Deputy Principal	D	1	1	76,008	76,008
74	Teacher III & V	H,F&E	18	18	984,922	1,101,864
75	Teacher IV	G	2	2	104,376	104,376
76	Teacher II	J	2	2	56,172	56,172
77	Teacher I	K	1	1	17,616	17,616
78	Library Assistant	K	1	1	17,616	17,616
79	Laboratory Assistant	K	1	1	16,848	19,680
80	Caretaker/Office Attendant	M	1	1	16,188	16,188
			28	28	1,375,426	1,495,200
	c/fwd		419	419	20,688,203	20,917,429

367

b/fwd 419 419 20,688,203 20,917,429

Central Leeward Secondary (505 students)

81	Principal	C	1	1	85,680	85,680
82	Deputy Principal	D	1	1	76,008	76,008
83	Senior Graduate	D	1	1	76,008	76,008
84	Teacher III & V	H,F&E	25	25	1,276,782	1,352,544
85	Teacher IV	G	1	1	48,728	52,188
86	Teacher II	J	2	2	51,600	59,328
87	Technician	J	1	1	24,288	21,936
88	Library Assistant	K	1	1	23,808	23,808
89	Laboratory Assistant	K	1	1	23,120	23,808
90	Caretaker/Office Attendant	M	1	1	16,188	16,188
			35	35	1,702,210	1,787,496

Troumaca Secondary (250 students)

91	Principal	C	1	1	85,680	77,376
92	Deputy Principal	D	1	1	76,008	76,008
93	Teacher III & V	H,F&E	15	15	781,442	787,296
94	Teacher IV	G	2	2	96,192	95,192
95	Teacher II	J	5	5	116,580	117,408
96	Library Assistant	K	1	1	22,776	22,776
			25	25	1,178,678	1,176,056

Union Island Secondary (199 students)

97	Principal	C	1	1	85,680	79,106
98	Deputy Principal	D	1	1	76,008	684,204
99	Teacher III & V	H,F&E	13	13	670,172	65,188
100	Teacher II	J	3	3	66,912	47,616
101	Teacher I	K	2	2	41,424	41,424
102	Library Assistant	K	1	1	24,744	24,744
103	Laboratory Assistant	K	1	1	17,616	17,616
104	Caretaker/Office Attendant	M	1	1	15,972	16,188
			23	23	998,528	976,086

Petit Bordel Secondary (208 students)

105	Principal	C	1	1	85,680	85,680
106	Deputy Principal	D	1	1	76,008	76,008
107	Teacher III & V	H,F&E	25	25	1,148,506	1,275,864
108	Teacher II	J	4	4	97,220	100,992
109	Library Assistant	K	1	1	17,616	17,616
110	Laboratory Assistant	K	1	1	17,616	17,616
			33	33	1,442,646	1,573,776

North Union Secondary (398 students)

111	Principal	C	1	1	85,680	85,680
112	Deputy Principal	D	1	1	76,008	76,008
113	Senior Graduate	D	1	1	76,008	76,008
114	Teacher III & V	H,F&E	26	26	1,310,604	1,461,488
115	Teacher IV	G	3	3	121,060	139,508
116	Teacher II	J	3	3	83,932	89,992
117	Technician	J	1	1	17,616	17,616
118	Teacher I	K	1	1	21,936	23,808
119	Library Assistant	K	1	1	23,808	17,616
120	Laboratory Assistant	K	1	1	17,616	17,616
121	Caretaker/Office Attendant	M	1	1	16,188	16,188
			40	40	1,850,456	2,021,528

c/fwd 575 575 27,860,721 28,452,371

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	b/fwd	575	575	27,860,721	28,452,371
<u>St. Clair Dacon Secondary (236 students)</u>					
122 Principal	C	1	1	85,680	85,680
123 Deputy Principal	D	1	1	76,008	76,008
124 Senior Graduate	D	1	1	70,325	73,736
125 Teacher III & V	H,F&E	29	29	1,749,360	1,796,256
126 Teacher IV	G	1	1	44,724	48,908
127 Teacher II	J	4	4	95,472	95,472
128 Library Assistant	K	1	1	17,996	17,616
129 Laboratory Assistant	K	1	1	23,808	17,616
130 Caretaker/Office Attendant	M	1	1	16,188	16,188
		40	40	2,179,561	2,227,480

<u>West St. George Secondary (378 students)</u>					
131 Principal	C	1	1	85,680	85,680
132 Deputy Principal	D	1	1	76,008	76,008
133 Teacher V	F&E	12	12	802,896	813,456
134 Teacher IV	G	2	2	95,600	101,096
135 Teacher III	H	11	11	454,416	462,936
136 Library Assistant	K	1	1	23,808	23,808
137 Laboratory Assistant	K	1	1	17,616	23,808
138 Office Attendant	M	1	1	16,188	16,188
		30	30	1,572,212	1,602,980

<u>Bequia Community High (140 students)</u>					
139 Principal	C	1	1	75,992	85,680
140 Deputy Principal	D	1	1	76,008	76,008
141 Teacher V	F&E	8	8	488,352	504,120
142 Teacher IV	G	2	2	89,288	101,096
143 Teacher III	H	4	4	202,104	157,600
144 Teacher II	J	2	2	47,368	59,328
145 Teacher I	K	6	6	133,120	125,208
146 Library Assistant	K	1	1	23,808	17,616
147 Laboratory Assistant	K	1	1	23,808	23,808
148 Caretaker/Office Attendant	M	1	1	16,188	16,188
		27	27	1,176,036	1,166,652

<u>Sandy Bay Secondary (230 students)</u>					
149 Principal	C	1	1	85,680	85,680
150 Deputy Principal	D	1	1	76,008	76,008
151 Teacher V	F&E	12	12	753,056	760,584
152 Teacher III	H	11	11	462,368	426,016
153 Caretaker	M	1	1	15,540	15,540
		26	26	1,392,652	1,363,828

<u>George Stephens (Senior) Secondary (223 students)</u>					
154 Principal	C	1	1	85,680	85,680
155 Deputy Principal	D	1	1	76,008	76,008
156 Teacher V	F&E	14	14	815,678	843,184
157 Teacher IV	G	2	2	104,376	104,376
158 Teacher III	H	8	8	345,020	351,552
159 Library Assistant	K	1	1	17,616	17,616
160 Laboratory Assistant	K	1	1	17,616	17,616
161 Caretaker	M	1	1	15,540	15,540
		29	29	1,477,534	1,511,572

c/fwd 727 727 35,658,716 36,324,883

	b/fwd	727	727	35,658,716	36,324,883
<u>Buccament Bay Secondary (274 students)</u>					
162 Principal	C	1	1	85,680	85,680
163 Deputy Principal	D	1	1	65,784	69,192
164 Teacher V	F&E	12	12	745,048	784,120
165 Teacher III	H	12	12	489,840	527,328
166 Library Assistant	K	1	1	23,808	23,808
167 Laboratory Assistant	K	1	1	23,808	17,616
168 Caretaker	M	1	1	18,252	18,252
		29	29	1,452,220	1,525,996

<u>Thomas Saunders Secondary (522 students)</u>					
169 Principal	C	1	1	85,680	85,680
170 Deputy Principal	D	1	1	76,008	76,008
171 Teacher V	F&E	19	19	1,151,868	1,192,172
172 Teacher IV	G	2	2	104,376	102,900
173 Teacher III	H	11	11	483,384	493,816
174 Teacher II	J	1	1	21,936	21,936
175 Library Assistant	K	1	1	17,616	17,616
176 Laboratory Assistant	K	1	1	17,616	20,970
177 Caretaker	M	1	1	18,252	18,252
		38	38	1,976,736	2,029,350

<u>Canouan Secondary School (61 students)</u>					
178 Principal	C	1	1	85,680	85,680
179 Teacher V	F&E	3	3	137,115	183,708
180 Teacher III	H	3	3	101,160	101,160
181 Teacher II	J	4	4	57,344	89,126
182 Teacher I	K	5	5	87,744	88,080
183 Library Assistant	K	1	1	17,616	17,616
184 Laboratory Assistant	K	1	1	17,616	20,970
185 Caretaker	M	1	1	11,652	18,252
		19	19	515,927	604,592

186 Clerk/Typist	K	14	14	323,514	291,582
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Total Permanent Staff		827	827	39,927,113	40,776,403
Less provision for late filling of posts		-	-	800,000	800,000
187 Relief Staff		-	-	393,000	393,000
Total		827	827	40,320,113	41,169,403

Allowances

188 Subject Department Heads	-	-	-	121,760	121,760
189 Duty Allowances	-	-	-	502,280	502,280
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	679,120
TOTAL		827	827	40,999,234	41,848,524

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Undertake quarterly meetings of the Free Movement Committee to review and process applications for CARICOM Skills Certificates.	• The Free Movement Committee quarterly meetings were limited to one and the round-robin mode was used to examine applications for Skills Certificate. The Committee felt it necessary to adhere to the COVID 19 protocols.
➤ Process Firearm Applications for License and undertake interviews with the Licensing Board	• Firearms Licensing Board met monthly to review applications and other matters related and provide decisions.
➤ Collaborate with Special Branch and Immigration Department in considering applications for Entry Visas.	• The Police Department continues to assist with the vetting of applicants, supporting the Ministry in the smooth processing of Visa Entry Applications.
➤ Coordinate with the SVG Police Force Band to undertake Pan Summer Programme and training in at least (9) schools and communities.	• No training took place due to the COVID 19 pandemic.
➤ Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in Persons, targeting schools and communities' youth groups.	• Sensitization through the NCCP on topical issues including drug & alcohol abuse and trafficking in persons 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 with the rehabilitation of inmates.
 - The department was unable to meet this strategy due to lack of training brought on by COVID-19 pandemic limiting the departments' ability to do so.

- Develop National Tsunami Protocols
 - The National Tsunami Protocols are completed along with protocols for communities Kingstown to Argyle. The Protocols will be presented for Cabinet approval in November 2021.

- Collaborate with the Registry, Ministry of Health and ITSD in undertaking Bed Side Registration with the view of issuing Unique Identification Number under the MPID Programme.
 - Meetings were held with the various stakeholders to address the named issue; however, the discussions continue.

- Improve the Seismic Network to enhance the monitoring and early warning for the La Soufriere volcano.
 - Improvement of the network is ongoing. Network is at its optimal.

At the beginning of 2021 only one seismic station at the Belmont Observatory was operational. At the end of January 2021 with the support of the Seismic Research Centre, 7 stations with both seismic and GPS stations were operational giving 14 units. The summit stations and cameras were destroyed following the explosive eruptions, the sites ceased operations on the 10th of April.

On 1st September the summit station became operational with final work realized with support from the British RFA Helicopter Wave Knight. To date some 17 GPS and Seismic stations are operational.

- Continue the collaboration with the Office of International Organization on migration (IOM) on Migration Governance towards building capacity for data gathering on migration flows.
 - Several meetings and training sessions were held virtually where senior staff benefitted.

- Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in Persons, targeting schools and communities' youth groups.
 - Revise the National Disaster Plan and National Emergency Act
 - Collaborating with the Caribbean Institute for Meteorology and hydrology (CIMH) on technical matters to facilitate the implementation of projects.
 - 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.
- Sensitization about human trafficking was limited due to the effects of the COVID-19 pandemic and the eruption of the La Soufriere Volcano.
 - Terms of Reference were developed for the Revision of the Plan with support under the Technical Assistance programme of the World Bank. However due to the volcanic emergency this result indicator was unable to commence during the first half of 2021. Delayed to commence in the last quarter of 2021 or early 2022.
 - Update of the Emergency Act not yet commenced, delayed to 2022.
 - Both of these activities will require several national and community consultations which cannot be undertaken in the current COVID-19 environment.
 - Duty of focal point for CMO for the finalization of the Strategic Plan, Framework for Weather, Water, and Climate Services and corresponding Action Plan as well as Legal Framework, for the Meteorological Services were carried out.
 - OECS nationals can travel freely among member states using their national identification cards. Also, they are allowed to live and work in the country indefinitely.
 - The National Volcano Emergency Plan (NVEP) was updated in the first quarter of 2021 with support from the Caribbean Disaster Management Agency (CDEMA). This included the inclusion of Standard Operating Procedures (SOP) for transportation, the inclusion of Assembly Points (was completed for Tradewinds 2019), and

the assignment of communities to specific emergency shelters by communities. The revised plan was tested in late March through a national tabletop exercise to familiarise stakeholders with any amendments and reinforce the roles and responsibilities of agencies.

The eruption of the volcano occurred during the COVID-19 pandemic. When the volcano began erupting effusively in late December 2019 NEMO began conducting face-to-face community meetings to inform communities of the current state of the volcano, the national plans and community actions, and readiness in the event of an explosive eruption.

Three face-to-face meetings were conducted in Fancy, Owia and Sandy Bay in January 2021, subsequent to these meetings the first wave of COVID-19 began impacting the country, thus curtailing face-to-face meetings. NEMO then reverted to virtual meetings and held two virtual sessions for the Georgetown and North Leeward communities. To reduce contact with the communities NEMO also conducted several community, drive-throughs using megaphones and PA systems to inform communities of the state of the volcano, possible scenarios, the assembly points, community readiness and action taken.

The mobilisation of resources began in earnest in January with the development of a needs list in preparation for a full-scale evacuation and displacement of persons and communities in the event of an explosive eruption.

- NEMO presented this needs list to national and regional partners at the CDEMA donor group meetings and to the World Bank in mid-January.
- Continue to replace expired identification cards issued in 2009.
 - All Electors who applied for replacement of Identification Cards were re-registered. The Re-registration process is ongoing.
- The Ministry of Economic Planning obtained emergency funds to allow for the mobilisation of resources, and began bidding processes and procedures in February for the procurement of key items and equipment. The disruption in the supply chain because of the global pandemic delayed delivery of goods for up to 6 months in many cases. This meant that many of the resources needed had not arrived before the explosive eruption on 9th April. 2021.
- Continue reform of the management structure of the Prisons Department.
 - The department is seeking to restructure the Female Prison to have it more in line with the male Prison, 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.
- Also, to aid in the rehabilitation process, new departments will be created thus leading to new positions both senior and junior.
- Continue to develop the Anti-trafficking in persons Unit to efficiently detect and prevent crimes related to trafficking in persons.
 - 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 2021

POLICY,	PLANNING	AND
<u>ADMINISTRATION</u>		
➤ Continue to process applications for firearm licenses and provide training to license holders.	●	The Firearms Committee meets at least once per month to review applications and interview applicants for firearm license with 163 approvals.
➤ Conduct at least two (2) community pan concerts quarterly providing anti-crime and violence messages.	●	No concerts were held due to the COVID-19 Pandemic and the effects of the eruption of the La Soufriere.
➤ Continue to develop and pursue policies geared towards engaging youths in meaningful activities.	●	<p>Several initiatives were scheduled but had to be postponed due to the COVID-19 Pandemic and the effects of the eruption of the La Soufriere, namely:</p> <ul style="list-style-type: none"> ▪ Launch of three Police Youth Clubs (Canouan, Union Island and Chapmans); ▪ The Police Band Summer Programme where youths are taught how to play musical instruments. ▪ Police Band Internship Programme where interns get an opportunity to be later drafted into the police constabulary. This is a collaborative effort through the YES programme. ▪ The SVG Coast Guard Summer Programme where youths are taught personal and professional, leadership skills inclusive of seamanship skills
➤ Increase the visibility of the Commission for the NCCP through media, poster and billboards promoting policies to address crime and violence.	●	There was a limit to the awareness programmes due to the COVID-19 Pandemic and the effects of the eruption of the La Soufriere.
➤ Conduct training activities under the Pan Against Crime Programme and further expansion of Police Youth Clubs.	●	No training was held due to the COVID-19 Pandemic and the effects of the eruption of the La Soufriere.

- Coordinate with the Royal SVG Police Force Band to conduct pan summer programmes and undertake related training in at least nine (9) schools.
 - No Summer Programme was held due to the COVID-19 Pandemic and the effects of the eruption of the La Soufriere.
 - Undertake quarterly meetings of the Free Movement Committee to process applications for CARICOM Skills Certificate.
 - The Free Movement Committee quarterly meetings were limited to one, however, round robin mode was used to examine applications for Skills Certificate with 16 approvals.
 - Process requests for CSME Skills Certificate and Entry Visas.
 - The Free Movement Committee continues to examine applications and Visa Applications are processed.
- ELECTORAL OFFICE**
- Continue the voter education programme in 2021.
 - The Voters Education Programme was scheduled to continue in 2021 with lower intensity than in 2020. However, the programme had to be adjusted due to the impact of the COVID-19 pandemic. Resumption will be guided by the National COVID-19 Health Protocols.
 - Review, update and publish quarterly Electors' Lists in keeping with the provisions of the Representative of the People Act 1982.
 - The Electors' List is reviewed and updated through the process of continuous registration, re-registration, expunging of names of persons who are known to be deceased or who have otherwise been disqualified as electors.
 - Issue new National Identity Cards to all eligible applicants who have been duly registered.
 - National Identification Cards were issued to all eligible applicants. A total of 2,292 identification cards were processed.
 - Continue the process of replacing expired identification cards to all eligible voters.
 - All eligible electors who re-registered were issued with National Identification Cards. Registration and re-registration are done in all constituencies on a weekly basis.
 - Conduct quarterly training sessions for Registering Officers and Photographers employed by the Electoral Office.
 - Despite the challenges of COVID -19 the, Electoral office was able to engage its staff in five (5) staff development training.

- Facilitate dialogue with and between political parties in St. Vincent and the Grenadines.
- **MARITIME ADMINISTRATION**
- Continue to implement the National Ocean Governance Policy and Strategic Action Plan as adopted by Cabinet in 2019 by March, 2021.
- Complete the Quality Management System for the Kingstown Office by June 30, 2021.
- Complete Phase IV of IMO Audit Corrective Plan by September 30, 2021.
- Strengthen the Human Resources through the project: Strengthening of Maritime Administration by December 2021.
- Strengthen the legal framework of the Maritime Affairs to give effect to IMO mandatory instruments by December 2021.
- Facilitate the operations of the Maritime Training by June 30, 2021.
- While the Electoral Office continues to communicate with all stakeholders no meeting was convened during the year.
- On-going - SVGMARAD participated in several meeting and is currently the chair of the sub-committee formulating the National Maritime Security Strategy. SVGMARAD has formulated the first draft of the National Maritime Security Strategy.
- The development of the Quality Management System for the Kingstown office is approximately 70% completed. Work continues on the survey and inspection, vessel registration and seafarer's sections.
- Eighty percent (80%) completed. The completion of this phase is hinged on the completion of the Quality Management System.
- Funds have been released from the Ministry of Finance.
 - Purchasing of equipment is in process while training to be complete.
 - Request for the Expression of Interest for consultancy services to finalize a QMS for the Administration has been developed and awaiting publishing.
- Five (5) pieces of priority shipping Regulations have been prepared, reviewed and sent to the Attorney General Office for further revision
- 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.

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 base for the placement of the firefighting simulator commenced but works has been delayed/suspended due to the impact of COVID 19.

- Complete the development of National and Regional Maritime security Strategy by December 2021.

- Eighty-five percent (85%) completed

The drafting of the National Maritime Security Strategy is completed and the document presented by the Regional Security System for official handing over to the State.

Document has to be presented to the Cabinet for adoption and approval.

- Conclude submission of recommendation for the accession to OPRC and Antifouling System Conventions by June 30, 2021.

- Fifty percent (50%) completed.

Work has commenced on the preparation document on the implication of accession to these Conventions.

METEROLOGICAL SERVICES

- Restructuring of the Met. Services due to the recent reshuffling of Cabinet as well as the increased workload resulting from activities relating to climate change/climate variability. Proposed restructuring will be in keeping with standards and regional best practices.

- Supporting documents such as the National Strategic Plan, Framework for Weather, Water, and Climate Services, and corresponding Action Plan and Legal framework for the Meteorological Services are nearing completion.

- Provide accurate and timely meteorological products and services that will assist sectors with their respective functions
 - Upgrade Automatic Weather Stations to improve monitoring and provision of Early Warnings
 - Liaise with the Caribbean Meteorological Organization (CMO) and the Caribbean Institute for Meteorology and Hydrology (CIMH) on projects and programs aimed at further developing the Meteorological Services
 - Develop, implement and maintain Quality Management programmes
 - Liaise with Aviation Services Department for the completion of their emergency response plan
- POLICE SERVICES**
- Pilot the new Police Crime data management system.
 - Train officers in the area of crime detection by the use of electronic devices by quarter 4.
- All Public Weather Reports and Forecasts including advisories, watches or warnings were disseminated. All monthly climate bulletin was provided. The number of aviation products were reduced due to impacts of COVID-19 on operation hours.
 - Travel restrictions and costs related to health protocols etc., have forced delays with the installation of communication upgrade of Automatic Weather Stations.
 - Focal point put in place for Caribbean Meteorological Organization on the finalization of the Strategic Plan, Framework for Weather, Water, and Climate Services, and corresponding Action Plan as well as Legal framework for the Meteorological Services is ongoing. Role as chair on the Strengthening Disaster and Climate Resilience in the Eastern and Southern Caribbean Project (SDCR) that is being implemented by CIMH is being carried out.
 - Work to develop SOP have commenced. Review of the updated Quality Manual was done by a regional colleague who specializes in Quality Management Systems.
 - Technical assistance was provided to Aviation Services Department on the finalization of this document
 - Work is on-going. Training of Trainers course was conducted and will continue.
 - Seventy-six recruits were trained at the Old Montrose Training School in the area of crime detection by the use of electronic devices.

- Conduct training in intelligence gathering an analysis. • There was no training in this area during the period under review.
- Train officers in Financial investigation. • No training conducted due to the pandemic.
- Train officers in the areas of identification and seizure of digital evidence. • No training conducted due to the pandemic.
- Continue to train officers in cybercrime investigations. • A number of training opportunities were received from regional and international organizations, e.g., CARICOM IMPACS and the OAS, as well as from Caribbean law enforcement organizations through the CBSI-Connect platform. Attempts are being made to have them disseminated across the organization.
- Seek to improve St. Vincent and the Grenadines Trafficking in Persons (TIP) ranking through targeting intervention with assistance from friendly governments and partner agencies including the USA, Taiwan and the European Union. • St. Vincent and the Grenadines has maintained the Tier 2 ranking on the United States Department of State Trafficking in Persons scale. Assistance for training was received from international partners to combat human trafficking.
- Engage in intelligence sharing, training and development with international partners. • Training was provided by INTERPOL to member countries to provide awareness on international, regional and domestic crimes and best practice methods to combat these crimes.
- Establish and build capacity at the Sexual Assault Unit in conjunction with regional and international partners. • In-house training was done in conjunction with the office of the Director of Public Prosecution. Also, online training was done in respect of sexual offences, domestic violence and Child Abuse with Regional Security Services (RSS).
- Develop and implement appropriate crime fighting strategies geared towards reducing the incidents of violent and crime. • Continued engagement in community policing and fostering better relationships with community groups/neighbourhood watch groups,

- increase patrols in areas prone to harboring violent persons using both mobile and foot, being either active or random patrol.
- Further develop the Sex Crimes Unit
 - In-house training was held and a series of presentations were done in conjunction with the Red Cross in Kingstown, Bequia, Layou and Georgetown. Community outreach programmes in conjunction with the Ministry of National Mobilisation is on-going.
 - Devise and implement appropriate security measures to further reduce the incidences of violent crimes.
 - This work is ongoing.
 - Increase the number of Patrols in our communities.
 - Increased patrol in areas known to be hot-spots, identifying possible potential offenders and targeting them to get involved in a skill or other productive activities.

FIRE SERVICE

- Seek to decentralize the Fire service.
 - Two Fire Tenders were purchased to aid in the decentralizing of the Fire Department. A Unit was set up at the Georgetown Police Station which is fitted with a tender and officers.

A property was identified in Barrouallie to set up a similar Unit.

COAST GUARD SERVICES

- Embark on a public awareness programme to educate the public on safety at sea issues by December, 2021.
 - Some public awareness (safety at sea to fishermen and seafarers) were conducted via the print and social media platforms.
- Continue to patrol our waters with assistance from Regional Security Services (RSS).
 - Coastguard's presence was maintained within our territorial and Exclusive Economic Zone throughout 2021, limited support is provided by the RSS due to its engagement in its response to the COVID-19 pandemic.

- Improve intelligence gathering, by strengthened collaboration with regional and international law enforcement agencies by August 2021.
 - Eighty percent (80%) of patrols conducted for the year 2021 were routine/no-intel driven, primarily in response to the volcanic eruptions and enforcing of Covid-19 protocols. Intel driven patrol decrease drastically due to shift in priority (safety).
 - Continue to train of staff on the operations of the coastal surveillance radar system by August, 2021.
 - No training was conducted during the year 2021. The system is non-operational due to the unavailability of technicians from the Trinidad and Tobago Defence Force to conduct repairs.
- PRISONS**
- To light the perimeter of the Belle Isle Correctional Facility by May 31, 2021.
 - St. Vincent and the Grenadines Electricity Services Ltd will be installing street light on the poles that surround the compound by end of 2021.
 - To develop the Prison farm, making it sustainable and cost effective by October 31, 2021.
 - Technical Assistance from the Ministry of Agriculture delayed as priorities in that Ministry shifted following Volcanic eruption. Delayed receipt of seeds/inputs and impact of volcanic ash have forced the rescheduling of expected results to 2022.
 - To bring, staff up to the industry standards through training by December 31, 2021
 - Training was affected by 2nd and 3rd wave of Covid-19; results are deferred to last quarter of 2022
 - To develop existing prison industries and add new ones by April 30, 2021
 - Due to Covid-19 these dates were pushed back to April 30, 2022
 - To develop emergency/evacuation protocols via contingency plan by June 30, 2021.
 - Activity initiated but dependent on other agencies/departments other assistance /l to June 30th, 2022 due to being busy with the Volcanic efforts.
 - To implement revised security apparatus by June 30, 2021.
 - Activity commenced but completion has been rescheduled for 2nd quarter of 2022.

- To have the new female prison completed by January, 2021. • Work commenced but scope surpassed available funding. Completion date was adjusted to 2nd quarter of 2022.
- To develop standard operational procedure by March 31, 2021. • Progress to completion is at 30 percent and completion was rescheduled to March 31, 2022

PASSPORT AND IMMIGRATION

- To continue regional dialogue in OECS integration movement. • Efforts are currently being made through the OECS Secretariat to strengthen the Economic Union by having one common space among member states.
- Continue to plan and provide training opportunities for staff. • There is a great focus on having officers trained in all aspects of work relating to migration and border security in order to build capacity.
- Reformation of the Immigration (Restriction) Act • Efforts are ongoing with the Attorney General's Office to have aspects of the Immigration (Restriction) Act revised.
- Issue the new and upgraded Electronic Passports with enhanced security features designed by Canadian Bank Note (CBN). • Negotiations were finalised with CBN and the issuance of the new forty-eight (48) pages Electronic Passports began on May 17, 2021.
- Create an interoperable Border Management System by coordinating with regional and international agencies. • An upgraded and enhanced Border Management System was launched on October 18, 2021.

The department continues to work closely with regional and international bodies such as CARICOM IMPACS, JRCC, United Nations INTERPOL and IOM in order to benefit from information sharing, training and to enhance Border Security as a whole.
- Complete negotiations and issue updated ePassports • Negotiations were finalised with Canadian Bank Note re the updating and issuing of the ePassports.

**NATIONAL EMERGENCY
MANAGEMENT ORGANISATION**

- Finalisation of the Revised National Disaster Management Plan
 - Terms of Reference was developed for the Revision of the Plan with support under the Technical Assistance programme of the World Bank. However due to the volcanic emergency this result indicator was unable to commence during the first half of 2021. Delayed to commence in the last quarter of 2021.

- Operationalise the National Emergency Communications Network
 - Terms of Reference were developed for the Revision of the Plan with support under the Technical Assistance programme of the World Bank. However due to the volcanic emergency this result indicator was unable to commence during the first half of 2021.

Delayed to commence in the last quarter of 2021

- Establish two (2) Community Emergency Response Teams (CERT)
 - The National Emergency Communications Network is 90% operational as of the end of August 2021. The network has been tested on mainland during the volcanic emergency; there is almost 100 percent coverage from the summit of the volcano to headquarters, from Fancy and Chateaubelair.

Emergency vehicles and other government department vehicles have been outfitted with radios to communication to their department or NEMO.

Communities in the red and orange zones were equipped with hand held radios and NEMO was able to communicate with communities prior to and during the volcanic emergency evacuation.

One hundred and seventy-nine (179) radios have been installed or distributed to over 20 agencies and 6 communities. Base stations have been installed at several clinics and police stations, but was delayed following the explosive eruptions from the volcanic eruption.

Installation continues in Bequia and Union Island in September.

The system has performed exceptional with CWSA and VINLEC also embracing this network. This project was funded under the RDVRP project, and administered by the Ministry of Economic Planning.

- Expansion of the Tsunami Ready Communities Programme
 - Three Community Disaster Response Teams (CDRT) were established under the SVG Red Cross Resilient Programme, they are Buccament, Paget Farm and Magum/Overland.
- Rehabilitation of approximately fifty (50) homes classified as having received levels 3 and 4 damage in the October/November 2020.
 - Approximately 20 Percent delivery achieved.
- Sustained Public Education programme for all hazards with a focus
 - No additional communities were added this year due to the volcanic emergency which has dominated NEMO's activities for 2021.
- Continue the coordination of the COVID-19 response in collaboration with the COVID-19 task force under the National Emergency Management Structure
 - The ongoing COVID-19 pandemic has severely impacted the Public Education programme as face-to-face meetings and community activities were halted at the end of January 2021 following the increased number of COVID-19 active cases.

Despite these challenges, NEMO was able to utilise social media and online platforms leading up to the volcanic crises and post eruption to disseminate information on the La Soufriere volcano. Several virtual community meetings were held with support from the UWI Seismic Research Centre, this attracted hundreds of persons as information on the ongoing activities at the La Soufriere volcano was disseminated.

NEMO continued to disseminate information on lahars, flood and hazards that may affect us during the hurricane season.

- Establish a District/Local Disaster management committee protocol
 - NEMO continue to be a member of the COVID-19 task force and support the Ministry of Health in their efforts to manage the response to this pandemic. The NEOC was activated in March 2020 to the end of March 2021 to support the coordination of the response.
- Operations then switched to the Ministry of Health as the volcanic unrest continued. NEMO through the US Southern Command have been able to secure two field hospitals to support the response to this pandemic.
- The field hospitals were received in September 2021.
- Establish Sector specific DRM for one of the Critical Sectors.
 - The first draft of the District Disaster Management Protocol has been completed. Community consultations yet to be conducted to finalise the document.
 - Monitoring of the La Soufriere Volcano
 - Some monitoring ongoing but site visits not yet started.

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 2022							
<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. ▪ Collaborate with Cruise Line Operators and Agencies to market St.Vincent and the Grenadines as home and transit port ▪ Collaborate with the Special Branch and Immigration Department in the consideration of application for Entry Visas. ▪ Coordinate with the SVG Police Force Band to undertake Pan Summer Programme and training in at least nine (9) schools and communities ▪ Undertake public sensitization through the NCCP on topical issues including drug and alcohol abuse and trafficking in persons, targeting schools and communities youth groups. ▪ Build capacity among prison officers to enable them to assist in rehabilitation of inmates. ▪ Develop National Tsunami Protocols ▪ Collaborate with the Registry, Ministry of Health and ITSD in undertaking Bed Side Registration with the view of issuing a Unique Identification Number under the MPID Programme. ▪ Improve the Seismic network to enhance the monitoring and early warning for the La Soufriere Volcano. ▪ Continue the collaboration with the Office of International Organization on migration (IOM) on Migration Governance towards building capacity for data gathering on Migration flows. ▪ Revise the National Disaster Plan and National Emergency Act ▪ Collaborate with the developers on Canouan with a view to commence development projects on the island ▪ 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 ▪ 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 to pursue Geothermal Exploration ▪ Continue reform of the management structure of the Prisons Department ▪ Continue to develop the Anti-trafficking in Person Unit to efficiently detect and prevent crimes related to trafficking in persons. ▪ Continue to refine the management and operations of the Argyle International Airport (AIA) through assistance from ECCAA, TSA and ICAO. 							
Prog.	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
400	Policy, Planning and Administration	3,506,527	3,438,049	3,455,892	3,567,199	3,492,199	3,540,664
402	Electoral Office	1,507,315	1,458,163	1,452,298	1,506,991	1,686,216	4,193,925
406	Maritime Administration	582,378	591,457	600,718	570,959	570,959	515,789
408	Meteorological Services	1,189,930	1,206,512	1,223,425	1,169,552	1,169,552	-
410	Police Services	38,425,228	38,896,848	39,539,250	36,974,076	38,277,087	36,856,767
411	Fire Service	4,784,867	4,866,859	4,950,490	4,740,284	4,740,284	4,082,349
412	Coast Guard Service	5,641,564	5,739,893	5,840,249	5,746,715	5,896,715	5,421,785
	Total - Police	48,851,659	49,503,600	50,329,988	47,461,075	48,914,086	46,360,900
420	Prisons	6,374,466	6,417,147	6,537,182	6,203,189	6,453,189	6,083,945
440	Passports and Immigration Dept.	5,817,756	4,126,914	4,186,952	5,771,998	5,771,998	6,586,745
441	National Emergency Management Office	2,573,995	2,539,778	2,570,367	2,137,915	2,212,915	1,592,952
	TOTAL	70,404,026	69,281,620	70,356,823	68,388,878	70,271,114	68,874,920

40- MINISTRY OF NATIONAL SECURITY

400	POLICY, PLANNING AND GENERAL ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Continue to process applications for firearm licences and provide training to licence holders. ▪ 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 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of entry visa applications received	119	81	300	300	300
	• Number of entry visa applications approved	100	79	300	300	300
	• Number of firearm licence applications received	264	242	320	320	320
	• Number of CSME applications received	20	20	50	60	60
	• Number of CSME applications approved	20	15	6	6	6
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Number of entry visa applications approved within a year	84	98	100	100	100
	• Number of firearm licence applications approved within 1 year	63	67	88	88	88
	• Number of CSME applications approved within a year	100	75	100	100	100

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
400	POLICY, PLANNING AND ADMINISTRATION	3,506,527	3,438,049	3,455,892	3,567,199	3,492,199	3,540,664
21111	Personal Emoluments	704,504	718,594	732,966	858,740	858,740	761,106
21112	Wages	5,136	5,239	5,343	5,136	5,136	5,135
21113	Allowances	60,360	97,920	97,920	97,920	97,920	76,785
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	500	510	520	4,950	4,950	11,395
22211	Maintenance Expenses	29,321	29,907	30,506	14,321	14,321	12,734
22212	Operating Expenses	134,662	137,355	140,102	56,217	56,217	75,943
22221	Rental of Assets	5,500	5,500	5,500	5,500	5,500	1,770
22231	Professional and Consultancy Services	6,758	6,758	6,758	6,758	6,758	365
22311	Local Travel and Subsistence	35,000	35,000	35,000	35,000	35,000	26,048
22411	Hosting and Entertainment	137,878	14,348	14,348	137,878	62,878	32,369
22511	Training	15,000	15,000	15,000	15,000	15,000	7,272
28211	Contribution Domestic	-	-	-	-	-	202,677
28212	Contributions - Foreign Organisations	2,368,808	2,368,808	2,368,808	2,326,679	2,326,679	2,324,862
28311	Insurance	2,600	2,600	2,600	2,600	2,600	2,204
		3,506,527	3,438,049	3,455,892	3,567,199	3,492,199	3,540,664

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	
		2021	2022	2021	2022
1 Minister of National Security	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	73,224	73,224
4 Assistant Secretary	E	1	1	68,292	68,292
5 Project Officer I	E	-	1	-	65,268
6 Clerk/Typist	K	1	1	23,808	23,808
		4	5	277,812	343,080

National Commission on Crime Prevention

7 Director, NCCP	D	1	1	76,008	76,008
8 Deputy Director, NCCP	F	1	1	46,932	46,932
9 Clerk/Typist	K	1	-	23,808	-
10 Office Attendant/Driver	L	1	1	13,596	13,596
		4	3	160,344	136,536

Forensic Unit

11 Forensic Scientist	D	1	1	76,008	76,008
12 Technologist	F	2	2	107,832	107,832
13 Office Attendant	M	1	1	16,188	16,188
		4	4	200,028	200,028
14 Additional Staff		-	-	247,556	51,860
		12	12	885,740	731,504
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	27,000	27,000
Total Permanent Staff		12	12	858,740	704,504

Allowances

15 Duty Allowance		-	-	31,680	5,040
16 House Allowance		-	-	9,000	4,500
17 Entertainment Allowance		-	-	12,000	6,000
18 Telephone Allowance		-	-	840	420
19 Acting Allowance		-	-	3,000	3,000
20 Allowance to NCCP		-	-	20,000	20,000
21 Private Investigators & Sec. Guard Board		-	-	4,000	4,000
22 Firearms Licensing Board		-	-	17,400	17,400
		-	-	97,920	60,360
TOTAL		12	12	956,660	764,864

40- MINISTRY OF NATIONAL SECURITY

402	ELECTORAL OFFICE				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> ▪ 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 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of voters registered	11,991	10,000	10,000	10,000
	• Number of public awareness campaigns conducted	12	4	4	4
	• Number of voters applications received	12,253	8,000	8,000	8,000
	• Number of training sessions conducted	6	6	2	2
	• Number of electors' list reviewed, updated and published	4	4	4	4
	• Number of meetings convened between political parties	3	2	2	2
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
402	ELECTORAL OFFICE	1,507,315	1,458,163	1,452,298	1,506,991	1,686,216	4,193,925
21111	Personal Emoluments	538,644	549,417	560,405	538,320	538,320	573,484
21112	Wages	5,040	5,141	5,244	5,040	5,040	5,040
21113	Allowances	275,600	213,200	213,200	275,600	275,600	920,635
22111	Supplies and Materials	8,056	8,217	8,381	8,056	8,056	4,855
22121	Utilities	63,800	65,076	47,000	63,800	63,800	30,455
22131	Communication Expenses	4,450	4,539	4,630	4,450	4,450	30,700
22211	Maintenance Expenses	7,000	7,140	7,283	7,000	7,000	3,903
22212	Operating Expenses	35,400	36,108	36,830	35,400	35,400	417,524
22221	Rental of Assets	10,000	10,000	10,000	10,000	10,000	55,927
22231	Professional and Consultancy Services	500,000	500,000	500,000	500,000	679,225	2,072,424
22311	Local Travel and Subsistence	25,000	25,000	25,000	25,000	25,000	18,728
22511	Training	13,600	13,600	13,600	13,600	13,600	16,305
22611	Advertising and Promotions	16,725	16,725	16,725	16,725	16,725	40,348
28311	Insurance	4,000	4,000	4,000	4,000	4,000	3,599
		1,507,315	1,458,163	1,452,298	1,506,991	1,686,216	4,193,925

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	
		2021	2022	2021	2022
1 Supervisor of Elections	B1	1	1	78,312	78,312
2 Deputy Supervisor of Elections	D	1	1	62,376	69,192
3 System Administrator	E	1	1	68,292	68,292
4 Executive Officer	I	1	1	36,432	36,432
5 Clerk	K	10	10	232,824	232,824
6 Photographer	K	1	1	23,808	23,808
7 Operator/Driver	L	1	1	20,088	13,596
8 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		17	17	538,320	538,644

Allowances

9 Telephone Allowance	-	-	1,200	1,200
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	275,600
TOTAL	17	17	813,920	814,244

40-MINISTRY OF NATIONAL SECURITY ETC.

406	MARITIME ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ To facilitate the development and implementation of the National and regional Maritime Security Strategy and Implementation Plan. ▪ To implement the National Ocean Policy and Strategic Action Plan. ▪ To complete phase four of the VIMSAS Corrective Action Plan. ▪ 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 increase revenue generation through a continuation of local vessel registration campaign and the provision of technical services for survey and certification of ships. ▪ 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. ▪ 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. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of applications for ship registrations	169	300	250	200	200
	• Number of applications for licencing of seafarers: Endorsements Seaman Books	1909 2275	2,00 45	3000 2550	2,000 2,500	2,200 2,500
	• Number of inspection of ships follow-ups	19	60	50	65	65
	• Number of recommendations made from ship inspections	1	3	3	3	3
	• Number of workshops/training/consultations	4	15	9	6	6
	• Number of regional consultations					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• 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	30%	-	90%	85%	85%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
406	MARITIME ADMINISTRATION	582,378	591,457	600,718	570,959	570,959	515,789
21111	Personal Emoluments	393,912	401,790	409,826	382,260	382,260	351,570
21113	Allowances	11,640	11,640	11,640	11,640	11,640	10,827
22111	Supplies and Materials	9,639	9,832	10,028	9,639	9,639	-
22121	Utilities	30,000	30,600	31,212	30,000	30,000	24,000
22131	Communication Expenses	600	612	624	6,833	6,833	6,713
22211	Maintenance expenses	2,754	2,809	2,865	2,754	2,754	1,995
22212	Operating Expenses	17,054	17,395	17,743	17,054	17,054	25,674
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	6,060
22511	Training	12,400	12,400	12,400	6,400	6,400	-
28212	Contributions - Foreign Organisations	18,304	18,304	18,304	18,304	18,304	9,424
		582,378	591,457	600,718	570,959	570,959	515,789

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	
		2021	2022	2021	2022
1 Director Maritime Administration	B2	1	1	84,024	88,524
2 Surveyor of Ships	D	1	1	58,968	58,968
3 Registrar of Ships and Seafarers	D	1	1	76,008	76,008
4 Senior Inspector of Ships	E	1	1	56,196	59,220
5 Assistant Registrar of Ships	F	1	1	60,900	60,900
6 Clerk	K	1	1	17,616	17,616
7 Clerk/Typist	K	2	2	42,360	46,488
8 Office Attendant	M	1	1	16,188	16,188
		9	9	412,260	423,912
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		9	9	382,260	393,912
Allowances					
9 Duty Allowance		-	-	8,640	8,640
10 Acting Allowance		-	-	3,000	3,000
		-	-	11,640	11,640
TOTAL		9	9	393,900	405,552

40- MINISTRY OF NATIONAL SECURITY

408	METEOROLOGICAL SERVICES			
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022			
	<ul style="list-style-type: none"> • 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 • Collaborate with the Caribbean Institute for Meteorology and Hydrology (CIMH) on technical matters to facilitate the implementation of Projects • Continue to coordinate with NEMO in implementing National Tsunami Ready Pilot Project; • Public education/awareness and enhanced information sharing 			
	KEY PERFORMANCE INDICATORS	Estimates 2022	Estimates 2023	Estimates 2024
	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 2022	Estimates 2023	Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
408	METEOROLOGICAL SERVICES	1,189,930	1,206,512	1,223,425	1,169,552	1,169,552	-
21111	Personal Emoluments	669,940	683,339	697,006	640,662	640,662	-
21113	Allowances	43,240	43,240	43,240	43,240	43,240	-
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities	49,440	50,429	51,437	49,440	49,440	-
22131	Communication Expenses	1,000	1,020	1,040	9,900	9,900	-
22211	Maintenance Expenses	19,700	20,094	20,496	19,700	19,700	-
22212	Operating Expenses	88,000	89,760	91,555	88,000	88,000	-
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	-
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	-
		1,189,930	1,206,512	1,223,425	1,169,552	1,169,552	-

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	
		2021	2022	2021	2022

1 Manager, Meteorological Services	D	1	1	72,884	76,008
2 Meteorological Forecaster	F	4	4	220,708	241,466
3 Meteorological Officer	G	1	1	52,188	52,188
4 Meteorological Assiatant	H	7	7	285,882	291,278
Total Permanent Staff		13	13	631,662	660,940
Relief Staff		-	-	9,000	9,000
Total		13	13	640,662	669,940

Allowances

5 Acting Allowance		-	-	1,000	1,000
6 Duty Allowance		-	-	33,000	33,000
7 Uniform Allowance		-	-	9,240	9,240
TOTAL		13	13	43,240	43,240
		13	13	683,902	713,180

40- MINISTRY OF NATIONAL SECURITY

410	POLICE SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Submit capital projects for rehabilitative work at Police Stations ▪ Increase the human resource in all divisions/stations. ▪ Increase and provide transport in all divisions ▪ Foster a better working relationship with community groups and civil society ▪ Re-submit capital project for the acquisition of modern equipment/furniture. ▪ Procure additional vehicles and replace aged ones to enhance the work of the police in 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. ▪ Ensure police presence, both uniformed and plain clothes, particularly, at high-risk premises e.g., sporting venues, harbors and entertainment venues ▪ Strengthen the Public Relations Department ▪ Formerly introduce and sustain an effective Witness Protection Programme, in conjunction with the office of the Director of Public Prosecution ▪ Continue to work with neighborhood groups and develop more youth clubs ▪ Respond, promptly and professionally, to all reports of violent crimes. ▪ Optimize the use of intelligence to target criminals and enhance community awareness and public support to target criminals and their activities. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	12	8	15	15	25

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
410	POLICE SERVICES	38,425,228	38,896,848	39,539,250	36,974,076	38,277,087	36,856,767
21111	Personal Emoluments	28,567,268	29,138,613	29,721,386	28,333,816	28,928,536	28,790,670
21112	Wages	856,980	874,120	891,602	856,980	1,446,371	838,989
21113	Allowances	2,916,180	2,916,180	2,916,180	2,916,180	2,916,180	3,090,974
21115	Rewards and Incentives	16,200	16,200	16,200	16,200	16,200	6,000
22111	Supplies and Materials	883,015	900,675	918,689	340,000	340,000	218,091
22121	Utilities	690,000	703,800	717,876	690,000	690,000	607,091
22131	Communication Expenses	13,000	13,260	13,525	121,500	121,500	186,251
22211	Maintenance Expenses	480,000	489,600	499,392	480,000	480,000	393,184
22212	Operating Expenses	2,118,185	1,960,000	1,960,000	1,500,000	1,500,000	1,473,514
22221	Rental of Assets	353,000	353,000	353,000	278,000	396,900	198,248
22231	Professional and Consultancy Services	125,000	125,000	125,000	125,000	125,000	49,134
22311	Local Travel and Subsistence	480,000	480,000	480,000	480,000	480,000	502,543
22321	International Travel and Subsistence	85,000	85,000	85,000	85,000	85,000	56,015
22511	Training	150,000	150,000	150,000	150,000	150,000	113,296
27221	Social Assistance - in Kind	30,000	30,000	30,000	30,000	30,000	80,610
28211	Contributions - Domestic	186,000	186,000	186,000	96,000	96,000	49,936
28212	Contribution - Foreign Organisations	175,400	175,400	175,400	175,400	175,400	69,165
28311	Insurance	300,000	300,000	300,000	300,000	300,000	133,056
		38,425,228	38,896,848	39,539,250	36,974,076	38,277,087	36,856,767

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	
		2021	2022	2021	2022
1 Commissioner of Police	A3	1	1	112,488	112,488
2 Deputy Commissioner of Police	B1	1	1	102,672	102,672
3 Assistant Commissioner of Police	C	3	3	252,880	257,040
4 Superintendent of Police	Dp	8	8	608,448	606,490
5 Assistant Superintendent of Police	Ep	11	11	744,036	744,036
6 Inspector	Fp	18	18	1,065,047	1,068,176
7 Station Sergeant	Gp	20	20	1,001,223	1,001,646
8 Sergeant	Hp	53	53	2,252,697	2,256,076
9 Corporal	Ip	90	90	3,147,575	3,161,688
10 Constable	Jp	712	712	19,374,428	19,425,072
11 Police Recruit	Kp	81	100	729,000	900,000
12 Assistant Secretary	E	1	1	68,292	68,292
13 Executive Officer	I	1	1	32,364	33,720
14 Administrative Assistant	I	1	1	34,172	35,528
15 Senior Clerk	J	1	1	25,248	25,248
16 Clerk	K	4	4	97,104	96,168
17 Clerk/Typist	K	10	10	202,800	202,294
18 Senior Traffic Warden	K	1	1	20,088	17,616
19 Traffic Warden	L	14	14	256,941	244,929
20 Office Attendant	M	2	2	36,504	36,504
		1033	1052	30,164,007	30,395,683
Tourist Police Unit					
21 Officer in Charge	I	1	1	33,012	34,788
22 Additional Staff		-	-	136,797	136,797
Total Permanent Staff		1034	1053	30,333,816	30,567,268
Provision for salary adjustment		-	-	-	-
		1034	1053	30,333,816	30,567,268
Less provision for late filling of posts		-	-	2,000,000	2,000,000
Total		1034	1053	28,333,816	28,567,268

Allowances

23 Uniform Allowance	-	-	30,000	30,000
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	230,000
28 Hard Area Allowance	-	-	290,000	290,000
29 Personal Fees - Police Personnel	-	-	3,000	3,000
30 Laundry Allowance	-	-	710,000	710,000
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	10,500
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	2,916,180
TOTAL	1,034	1,053	31,249,996	31,483,448

40-MINISTRY OF NATIONAL SECURITY ETC.

411	FIRE SERVICE					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> ▪ To create organisational productivity • To offer constant training and development on fire personnel • Public Awareness • To develop fire service delivery • To enhance the ability to maintain and upkeep fire fighting equipment • To procure required fire-fighting equipment and gears • To enhance the ability of the fire department in the performance of its duties which includes routine building and inspection 						
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
•	Number of persons trained	44	44	44	44	44
•	Number of ARF equipment managed	1	1	1	1	1
•	Number of emergency calls received	111	111	111	111	111
•	Number of property inspections conducted	54	54	54	54	54
•	Number of fire incidents investigated	96	96	96	96	96
•	Number of regional consultants	-	-	-	-	-
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 incidents identified	100%	100%	100%	100%	100%

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
411	FIRE SERVICE	4,784,867	4,866,859	4,950,490	4,740,284	4,740,284	4,082,349
21111	Personal Emoluments	3,479,579	3,549,171	3,620,154	3,434,996	3,434,996	3,158,232
21113	Allowances	369,020	369,020	369,020	369,020	369,020	345,029
22111	Supplies and Materials	140,000	142,800	145,656	140,000	140,000	76,887
22211	Maintenance Expenses	120,000	122,400	124,848	120,000	120,000	76,108
22212	Operating Expenses	360,000	367,200	374,544	360,000	360,000	249,941
22511	Training	12,800	12,800	12,800	12,800	12,800	1,677
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	174,474
		4,784,867	4,866,859	4,950,490	4,740,284	4,740,284	4,082,349

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	
		2021	2022	2021	2022
1 Superintendent of Police	Dp	1	1	76,056	76,056
2 Assistant Superintendent of Police	Ep	1	1	68,196	68,196
3 Inspector	Fp	2	2	118,620	120,408
4 Station Sergeant	Gp	4	4	200,724	204,108
5 Sergeant	Hp	10	10	422,742	435,168
6 Corporal	Ip	20	20	671,666	687,851
7 Constable	Jp	71	71	1,876,992	1,887,792
Total Permanent Staff		109	109	3,434,996	3,479,579
Less Provision for late filling of posts		-	-	-	-
Total		109	109	3,434,996	3,479,579

Allowances

8 Fire Duty Pay	-	-	312,600	312,600
9 Telephone Allowance	-	-	420	420
10 Specialist pay	-	-	56,000	56,000
	-	-	369,020	369,020
TOTAL	109	109	3,804,016	3,848,599

40-MINISTRY OF NATIONAL SECURITY ETC.

412	COAST GUARD SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> To enhance National Security and Safety Marine Emergency Response Capacity. To bring the Coastal Radar to its maximum effectiveness To collaborate with stakeholder entities in improving the standard and quality of the Coast Guard Service through the requisite training, skill development and accreditation. To collaborate with the Maritime Administration to improve safety at sea by embarking in public education and programs 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of emergency calls received	140	120	100	80	80
	• Number of bases maintained	2	2	5	5	5
	• Number of vessels in the fleet	9	9	9	10	10
	• Number of routine patrols conducted	420	400	350	550	350
	• Number of persons detained	30	25	30	40	40
	• Number of crafts identified by radar	818	1,082	-	-	-
	• Number of suspicious craft identified by radar	-	-	200	200	200
	• Number of emergency calls responded to within 15 minutes	140	120	100	80	60
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of detained persons handed to customs, immigration or police	100%	100%	100%	100%	100%
	• Percentage of those detained, prosecuted	100%	100%	100%	100%	100%
	• Percentage of vessels operational	70%	70%	100%	100%	100%
	• Percentage of time radar is operational and manned	80%	50%	100%	100%	100%
	• Percentage of suspicious crafts identified by radar that are intercepted	-	-	90%	90%	90%

40-MINISTRY OF NATIONAL SECURITY ETC.		Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
Account							
412	COASTGUARD SERVICE	5,641,564	5,739,893	5,840,249	5,746,715	5,896,715	5,421,785
21111	Personal Emoluments	3,344,235	3,411,120	3,479,342	3,559,886	3,559,886	3,452,372
21112	Wages	23,578	24,050	24,531	23,578	23,578	21,998
21113	Allowances	216,980	216,920	216,920	216,980	216,980	198,976
22111	Supplies and Materials	239,000	243,780	248,656	239,000	239,000	164,968
22121	Utilities	190,000	193,800	197,676	190,000	190,000	176,607
22131	Communication Expenses	3,000	3,060	3,121	32,500	32,500	82,444
22211	Maintenance Expenses	501,416	511,444	521,673	501,416	471,416	347,804
22212	Operating Expenses	618,185	630,549	643,160	518,185	668,185	555,104
22221	Rental of Assets	50,000	50,000	50,000	50,000	50,000	3,419
22311	Local Travel and Subsistence	89,760	89,760	89,760	89,760	89,760	79,592
22321	International Travel and Subsistence	4,050	4,050	4,050	4,050	4,050	10,562
22511	Training	31,360	31,360	31,360	31,360	31,360	15,192
28311	Insurance	330,000	330,000	330,000	290,000	320,000	312,748
		5,641,564	5,739,893	5,840,249	5,746,715	5,896,715	5,421,785

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	
		2021	2022	2021	2022
1 Commander	C	1	1	85,680	85,680
2 Lieutenant Commander	Dp	2	2	149,820	152,111
3 Lieutenant	Ep	3	3	200,508	204,588
4 Sub-Lieutenant	Fp	5	6	292,080	345,132
5 Chief Petty Officer	Gp	9	10	453,039	506,040
6 Petty Officer	Hp	11	11	471,687	47,886
7 Leading Seaman	lp	22	23	750,021	793,307
8 Able Seaman	jp	46	48	1,150,320	1,198,872
9 Executive Officer	I	1	1	37,896	37,896
10 Clerk/Typist	K	1	1	23,808	23,808
11 Senior Guard	K	3	3	72,360	72,360
12 Security Guard	L	6	6	106,965	109,881
13 Cook	L	1	1	15,702	16,674
		111	116	3,809,886	3,594,235
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	250,000	250,000
Total Permanent Staff		111	116	3,559,886	3,344,235

Allowances

14 Acting Allowance	-	-	2,000	2,000
15 Specialist Pay	-	-	48,000	48,000
16 Laundry Allowance	-	-	42,300	42,300
17 Telephone Allowance	-	-	1,680	1,680
18 House Allowance	-	-	55,200	55,200
19 Uniform Allowance	-	-	4,800	4,800
20 Fire Allowance	-	-	12,600	12,600
21 Hard Area Allowance	-	-	50,400	50,400
	-	-	216,980	216,980
TOTAL	111	116	3,776,866	3,561,215

40-MINISTRY OF NATIONAL SECURITY ETC.

420	PRISONS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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. • To develop standard operational procedure by February 28, 2022. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of staff training sessions	3	0	10	12	16
	• Number of inrehab programs operational	4	4	8	13	13
	• Number of inmate managed	500	500	500	500	500
	• Number of security Cameras	32	32	64	64	80
	• Quantity of food produced	14	19	23	25	25
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of staff trained	10%	-	40%	50%	50%
	• Percentage of inmates accessing training	15%	15%	25%	30%	30%
	• Recidivism rate	70%	70%	65%	65%	60%
	• Number of security incidents	88	104	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
420	PRISONS	6,374,466	6,417,147	6,537,182	6,203,189	6,453,189	6,083,945
21111	Personal Emoluments	4,197,894	4,281,852	4,367,489	4,172,142	4,172,142	4,093,042
21113	Allowances	319,000	244,000	244,000	319,000	319,000	261,462
22111	Supplies and Materials	944,572	963,463	982,733	944,572	944,572	1,000,264
22121	Utilities	270,000	275,400	280,908	270,000	270,000	210,000
22131	Communication Expenses	600	612	624	6,075	6,075	5,075
22211	Maintenance Expenses	80,000	81,600	83,232	70,000	70,000	72,614
22212	Operating Expenses	391,000	398,820	406,796	250,000	500,000	345,985
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	600
22231	Professional and Consultancy Services	20,000	20,000	20,000	20,000	20,000	18,057
22311	Local Travel and Subsistence	79,200	79,200	79,200	79,200	79,200	48,700
22511	Training	22,400	22,400	22,400	22,400	22,400	3,294
27211	Social Assistance - in Cash	12,800	12,800	12,800	12,800	12,800	8,704
27221	Social Assistance - in Kind	12,800	12,800	12,800	12,800	12,800	2,500
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	13,646
		6,374,466	6,417,147	6,537,182	6,203,189	6,453,189	6,083,945

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	
		2021	2022	2021	2022
1 Superintendent of Prisons	B2	1	1	91,149	93,024
2 Counsellor	E	1	1	68,292	68,292
3 Assistant Superintendent of Prisons	F	1	1	58,572	60,900
4 Chief Prison Officer	G	3	3	152,628	154,596
5 Senior Prison Officer	H	7	7	293,266	288,154
6 Welfare Officer	H	1	1	33,720	33,720
7 Matron - Female Prison	I	1	1	35,867	36,432
8 First Class Prison Officer	I	13	13	446,948	455,988
9 Prison Officer	J	103	103	2,889,516	2,901,844
10 Assistant Matron - Female Prison	J	6	6	166,760	169,520
11 Clerk/Typist	K	1	1	17,616	17,616
12 Typist	K	1	1	23,808	23,808
		139	139	4,278,142	4,303,894
Provision for salary adjustment		-	-	-	-
Less provision for late filling of posts		-	-	110,000	110,000
Total Permanent Staff		139	139	4,168,142	4,193,894
13 Relief Staff		-	-	4,000	4,000
TOTAL		139	139	4,172,142	4,197,894

Allowances

14 Uniform Allowance	-	-	1,800	1,800
15 Acting Allowance	-	-	2,000	2,000
16 Specialist Pay	-	-	9,000	9,000
17 House Allowance	-	-	110,000	110,000
18 Laundry Allowance	-	-	120,000	120,000
19 Duty Allowance	-	-	20,000	20,000
20 Telephone Allowance	-	-	1,000	1,000
21 Allowance to Visiting Committee	-	-	55,200	55,200
	-	-	319,000	319,000
TOTAL		139	139	4,491,142

4,516,894

40- MINISTRY OF NATIONAL SECURITY

440	PASSPORT AND IMMIGRATION				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<ul style="list-style-type: none"> • 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. • 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. 					
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS					
• Number of passport applications processed					
		4,484	10,000	10,000	10,000
• Number of passport reported lost, damaged or stolen					
		364	300	250	200
• Number of extensions of stay requested					
		270	300	350	400
• Number of passengers processed on arrival					
	• Air	19,434	75,000	100,000	140,000
	• Sea	15,421	40,000	100,000	175,000
• Number of deportees entering the state					
		30	20	20	20
• Number of persons detained due to illegal entry					
		21	20	15	15
• Number of non-nationals repatriated					
		25	40	40	40
• Number of endorsements granted					
		649	800	1,000	1,000
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS					
• Percentage of passports issued within 7 working days					
		98%	-	-	-
• Percentage of passports replaced within 2 months					
		99%	-	-	-
• Percentage of extensions granted					
		96%	-	-	-
• Percentage of passengers processed within 10 minutes of arrival					
		97%	-	-	-
• Percentage of detained persons successfully prosecuted by DPP's Office					
		98%	-	-	-

Account	40-MINISTRY OF NATIONAL SECURITY ETC.	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
440	PASSPORT AND IMMIGRATION	5,817,756	4,126,914	4,186,952	5,771,998	5,771,998	6,586,745
21111	Personal Emoluments	2,851,428	2,908,457	2,966,626	2,793,280	2,793,280	2,496,443
21112	Wages	5,618	5,730	5,845	5,508	5,508	5,433
21113	Allowances	329,480	294,440	294,440	329,480	329,480	235,942
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	688,983
22121	Utilities	60,000	61,200	62,424	60,000	60,000	57,679
22131	Communications Expenses	1,000	1,020	1,040	13,500	13,500	17,696
22211	Maintenance Expenses	10,000	10,200	10,404	10,000	10,000	6,161
22212	Operating Expenses	15,000	15,300	15,606	15,000	15,000	14,605
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	3,016,151
22311	Local Travel and Subsistence	8,100	8,100	8,100	8,100	8,100	6,000
22321	International Travel and Subsistence (2189)	6,000	6,000	6,000	6,000	6,000	3,974
22511	Training	3,200	3,200	3,200	3,200	3,200	1,344
28311	Insurance	3,500	3,500	3,500	3,500	3,500	2,734
		5,817,756	4,126,914	4,186,952	5,771,998	5,771,998	6,586,745

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	
		2021	2022	2021	2022
1 Chief Immigraion Officer	B2	1	1	93,024	93,024
2 Deputy Chief Immigration Officer	D	1	1	76,008	76,008
3 Assistant Secretary	E	1	1	60,984	64,008
4 Assistant Chief Immigration Officer	F	1	1	53,916	56,244
5 Immigration Officer III (Graduate officer II)	F	2	2	110,160	117,144
6 Immigration Officer II (Graduate Officer II)	F	2	2	96,192	105,504
7 Immigration Officer I (Graduate Officer II)	F	1	1	49,260	51,588
8 Immigration Officer I (Graduate Officer I)	G	2	2	84,696	90,600
9 Immigration Officer II (Graduate Officer I)	G	5	5	225,516	237,234
10 Immigration Officer III (Graduate Officer I)	G	1	1	46,284	48,252
11 Senior Immigration Officer	H	7	7	300,792	304,200
12 Immigration Officer III	I	10	10	394,414	364,536
13 Immigration Officer II	J	11	11	322,992	323,452
14 Immigration Officer I	K	33	33	676,778	717,370
15 Clerk/ Typist	K	2	2	47,616	47,616
16 Typist	K	1	1	24,744	24,744
17 Office Attendant	M	1	1	11,652	11,652
18 Driver	M	1	1	18,252	18,252
		83	83	2,693,280	2,751,428
Less Provision for late filling of post		-	-	100,000	100,000
Total Permanent Staff		83	83	2,593,280	2,651,428
19 Overtime		-	-	200,000	200,000
Total		83	83	2,793,280	2,851,428

Allowances

20 Acting Allowance	-	-	2,000	2,000
21 Uniform Allowance	-	-	88,800	88,800
22 Duty Allowance	-	-	206,640	206,640
23 Telephone Allowance	-	-	840	840
24 Hard Area Allowance	-	-	31,200	31,200
	-	-	329,480	329,480
TOTAL	83	83	2,922,760	2,980,908

40-MINISTRY OF NATIONAL SECURITY ETC.

441	NATIONAL EMERGENCY MANAGEMENT ORGANISATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> 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 To complete the National Early Warning Protocols Establish a District/Local Disaster management Committee Protocol To establish Sector specific DRM for one of the Critical Sectors 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of disaster management training conducted	25	5	70	65	60
	• Number of shelters listed	152	91	155	155	155
	• Number of shelters inspected	175	170	180	175	175
	• Number of persons trained in at least one disaster management programme	500	200	5,000	5,000	5,000
	• Number of warehouses equipped and maintained	5	10	8	8	8
	• Number of visits to La Soufriere for analysis - visual observation, gas sampling and temperature checks at fumaroles	6	30	20	12	12
	• Number of emergency exercises/simulations conducted	8	4	5	5	5
	• Number of seismic satellite sites maintained with GPS measurements and observations	7	17	20	20	20
	• Number of community meetings held	5	7	20	25	25
	• Number of Public Education and Awareness campaigns conducted	10	2	10	10	10
	• Number of hazard maps revised or developed	2	3	5	3	3
	• Number of communities certified as Tsunami ready	1	5	5	5	5
	• Number of CERT/CDRT Teams Trained and Established	16	4	5	5	5
	• Number of persons who attended the community meetings	1,500	5,000	2,000	2,000	2,000
	• Number of Disaster Plans and SOPs Reviewed or Developed	2	2	9	3	3
	OUTCOME INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	• 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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
441	NATIONAL EMERGENCY MANAGEMENT OFFICE	2,573,995	2,539,778	2,570,367	2,137,915	2,212,915	1,592,952
21111	Personal Emoluments	827,427	843,976	860,855	697,271	697,271	516,665
21112	Wages	70,242	71,647	73,080	68,865	68,865	32,358
21113	Allowances	22,995	22,995	22,995	22,995	22,995	9,060
22111	Supplies and Materials	150,000	153,000	156,060	126,250	126,250	75,627
22121	Utilities	100,000	75,000	76,500	70,000	70,000	67,019
22131	Communication Expenses	36,160	36,883	37,621	36,160	36,160	46,823
22211	Maintenance Expenses	65,000	66,300	67,626	57,800	57,800	41,383
22212	Operating Expenses	277,125	282,668	288,321	170,000	245,000	161,925
22221	Rental of Assets	30,000	30,000	30,000	20,000	20,000	5,565
22231	Professional and Consultancy Services	2,754	2,754	2,754	2,754	2,754	-
22311	Local Travel and Subsistence	32,900	32,900	32,900	32,900	32,900	13,695
22511	Training	33,200	33,200	33,200	23,200	23,200	11,942
22611	Advertising and Promotions	20,000	20,000	20,000	20,000	20,000	-
27221	Social Assistance - in Kind	50,000	50,000	50,000	40,000	40,000	38,458
28211	Contribution - Domestic	8,000	8,000	8,000	8,000	8,000	3,600
28212	Contribution - Foreign Organisations	731,192	693,456	693,456	655,720	655,720	496,834
28311	Insurance	117,000	117,000	117,000	86,000	86,000	71,997
		2,573,995	2,539,778	2,570,367	2,137,915	2,212,915	1,592,952

40- MINISTRY OF NATIONAL SECURITY

Prog. No.	Programme Name
441	NATIONAL EMERGENCY MANAGEMENT OFFICE

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Director NEMO	B2	1	1	93,024	93,024
2 Deputy Director NEMO	D	1	1	76,008	76,008
3 Assistant Secretary	E	-	1	-	62,244
4 Training Officer	E	1	1	61,908	61,908
5 Radio Communications Officer (Graduate Officer II)	F	1	1	49,260	51,588
6 Public Information Officer	F	-	1	-	46,932
7 Executive Officer	I	1	1	36,432	36,432
8 Warehouse Supervisor	I	1	1	28,296	28,296
9 Senior Clerk	J	1	1	29,660	29,664
10 Clerk	K	2	2	45,552	46,584
11 Driver/Office Attendant	L	2	3	30,351	46,863
12 Office Attendant	M	1	1	18,252	18,252
		12	15	486,995	616,047
Soufriere Monitoring Unit					
13 Geoscientist/Geophysicist	C	1	1	64,920	64,920
14 Engineer	C	1	1	64,920	64,920
15 Senior Technician (NEMO)	G	1	1	52,188	52,188
16 Seismic Technician	J	1	1	25,248	26,352
		4	4	207,276	208,380
Total Permanent Staff		16	19	694,272	824,427
17 Overtime		-	-	3,000	3,000
Total		16	19	697,271	827,427
Allowances					
18 Duty Allowance		-	-	19,540	19,540
19 Telephone Allowance		-	-	455	455
20 Acting Allowance		-	-	3,000	3,000
		-	-	22,995	22,995
Total		16	19	720,266	850,422

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

MISSION STATEMENT

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

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ Export led growth in traditional agricultural commodities and fishery products.</p>	<p>• Crop exports decreased in the first half of 2021 by 30.9 % and 34.3% of value and weight respectively. Export value moved from \$4,705,744 in 2020 to \$6,809,417 in 2021. Main reasons were reduced demands in main exports destinations, influenced by COVID-19 and the April 2021 eruptions.</p> <p>The lease arrangements for the fisheries centres continue to yield dividends with the processing and export/transshipment of fish and seafood. Fisheries exports continue to increase. There was 10.9% increase in the value of fish and seafood exports in 2021, moving from \$5,996,360 in the first half of 2020 to \$6,649,488 in the same period of 2021.</p> <p>Livestock export to Grenada in the first half of 2021 significantly increased to 157 heads, compared to the same period in 2020 period (85). Most of these were cattle (131).</p>

- Exports of cannabis has been delayed primarily by factors related to establishing traceability (Good Agriculture Collection Practices at the farm level and completion of laboratory at Rivulet).
- Contribute to the reduction of the import bill by targeting specific commodities for local consumption.
 - The food import bill increased by 15% in 2021, moving from \$101,663,954 in 2020 to \$116,868,541 in 2021. The increase was partially attributed to relief efforts following the April 2021 volcanic eruptions.
- Crop production declined in the first half of 2021 by 4% and 8% for permanent and temporary crops respectively. Factors contributing to these declines include a drought, heavy rains and heavy ash fall due to the several volcanic eruptions that occurred in April 2021.
- Stimulate private sector investments in the agriculture, forestry and fisheries sectors and encourage public-private partnerships.
 - Investments in the fisheries sector continued with the advanced construction of the Rainforest fish processing facility.
- Investors were engaged in the setting up of a psychedelics industry, which forms part of the modern medicinal wellness industry. This is an ongoing process.
- Over \$20 million has been invested in the Medicinal Cannabis Industry by the private sector.
- Enhance climate change and disaster resilience in the agriculture sector.
 - Climate change training was held by FAO and IICA during 2021.
- Knowledge and capacity enhanced to respond to climate change at the farm level (staff training, farmer training, automated weather stations, etc. Climate Change Forum, improvement in data collection tools).
- Fisheries Disaster Management plan was revised.

- Enhance the legislative framework for the protection of workers' rights
 - The Occupational Safety and Health legislation was enacted in 2017 but has not been promulgated.

Approval was sought in June 2021 to implement Part 1, 2, 3 & 13 of the OSH Act in the first instance based on the recommendations from the 2017 meeting for phasing the implementation of the OSH Act.

The Protection of Employment Act 2003 was revised and updated in 2020, under the Human Development Service Delivery project of the World Bank. The revised legislation was submitted to Cabinet for approval and observations were made to adjust it to include provisions related to pandemics and natural disasters. As such, the Terms of Reference was submitted to the World Bank in June 2021 and approval was granted to re-engage the consultant. This consultancy will commence in August 2021.

Under the said project, funding is available for the revision of the draft Labour Relation Bill 2001 and the Terms of Reference for this activity was submitted to the World Bank in June 2021 for review and comments. The evaluation exercise for the selection of the consultant was conducted on July 31, 2021.

The World Bank will provide the funding for the drafting of a Labour Code. The Terms of Reference for this activity will be prepared before the ending of the third quarter.

Sexual Harassment Bill was completed and is to be tabled for enactment.

- Enhancement of a modern medicinal cannabis industry • Five (5) major investor producers are operating. This include 2 that are currently in production and 3 in set-up phase. Most traditional and local producers are connected to these operations.

Over \$7 million has been invested into modern technologies, including laboratory, greenhouses and irrigation facilities.
- Develop the commodity approach to production and marketing. • Proposal was prepared. Approval is to be sought.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING & ADMINISTRATION</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ Reduce the food import bill through a process of import substitution 	<ul style="list-style-type: none"> • The Montreal Green House Park continued to operate until the volcanic eruption in April 2021. Activities then shifted to accommodate the functions of the Orange Hill Biotechnology Station which was damaged by the 2021 volcanic eruptions. The Food Market Stabilisation Fund was developed and stakeholders (supermarkets and cooperatives) were engaged to chart a way forward. The Federative Marketing Cooperative is finalising proposal for operating the Belmont Marketing Depot and Langley Park palletisation centre. However, repair/upgrading work are outstanding, with likely completion the first half of 2022. The Social Assistance Benefit (in kind) project, including the ‘Care Box’ initiative, was used as a means to create a local market for farmers in the face of an influx of food aid into the country.

- Seed, seedlings, inputs tractor service etc. were distributed to farmers to assist with volcanic eruption recovery.
- Strengthen the administration and management structure of the Farmer Support Company. ● This activity remains critical. A consultant was appointed to review the structure of the FSC. Restructuring is expected to be completed in the first half of 2022.
 - Revise legislation concerning theft of farm produce and damage to agricultural crops and animals. ● Revision of the compensation rates for crop damaged will be completed in 2022.

A joint review committee has been jointly established with the Ministry of Legal Affairs.
 - Establish a land bank register. ● The pilot phase of the land bank project was completed. A scaling up phase is currently being rolled out.
 - Promote and support opportunities for youth and women in agriculture. ● The Youth Agri-entrepreneurship for Rural Development (YARD) project, financed by the FAO was approved in July 2021. Three groups, comprising of 105 young entrepreneurs, will initially benefit from this project.

A Youth Agri-entrepreneurship incubator project has been conceptualised. This will be piloted in 2022.
 - Implement the diversification strategy for the agricultural sector. ● This strategy will be an addendum to the Agriculture Sector strategy, which is proposed to be completed in 2022. There will also be significant re-adjustment of the human resources to facilitate the diversification drive.
 - Finalise and implement the agri-export strategy. ● The main components of the Agri-Export Strategy were incorporated into the draft National Export Strategy being developed by the Ministry of Trade and Invest SVG.

- This document is awaiting approval at the policy level. In the interim, aspects of the strategy are integrated into the overall planning of sector level initiatives.
- Develop agro-tourism action alliances as mechanisms for stimulating farm tours and farm level incomes.
 - The Ministry is collaborating with the Ministry of Tourism to advance this issue. A proposal for pilot work with two alliances is being finalised.
- Priority was not provided in the 2021 budgetary expenditure.
- RESEARCH AND DEVELOPMENT**
- Ensure adequate supply of clean tissue culture plantlets and planting materials to all stakeholders.
 - The tissue culture lab, which was relocated to Montreal as well as the vegetable seedling nursery would continue to operate simultaneously with the Orange Hill lab. Efforts are being made to operationalize this facility which was severely affected by the La Soufriere Volcanic eruption. All other propagation stations, Dumbarton, Three Rivers, Perseverance, Wallilabou, and Rivulet would continue to propagate vegetable seedlings and tree crops to ensure the availability and accessibility to farmers.
 - Enhance production of compost and bio-fertiliser.
 - The main composting facility at Orange Hill is being cleaned of ash. It is being prepared to become fully functional by November 2021. The products from this facility would be made available to farmers at a reasonable cost.
 - Enhance the management and control of invasive species and pest and diseases.
 - A database for Biosecurity interceptions at ports of entries is being implemented through a regional project. Hardware and software would also be provided to the Plant Protection and Quarantine Unit.

Capacity building in Pest Risk Analysis would also be provided. The PPQ unit has stepped up surveillance for various exotic pests such as the tomato leaf miner (*Tuta absoluta*) and citrus canker (*Xanthomonas citri*). There is also an increase in the number of staff training in the management of various pests such as TR4, Citrus greening, Citrus canker, *Tuta absoluta*, *Xyllella fastidiosa* etc.

- Improve protected agriculture technology. ● Training would be undertaken in greenhouse technology to enhance farmer's skills and knowledge. Efforts have been made with input suppliers to have supplies of greenhouse plastic, saran netting, ground cover, plastic mulch and shade cloth available to farmers.
- Promote the use of water conservation technology among farmers. ● Water will be important for the upcoming in the dry season. Efforts are being made to operationalize those farms who received tanks and equipment under various projects. The farms under irrigation at Langley Park are continued to be serviced by the Ministry of Agriculture staff. Funding for expansion of irrigation would be sought.

FORESTRY SERVICES

- Protection of the nation's forest and wildlife reserve. ● The Forestry Department has increased patrols to monitor critical forest and upper watershed areas, terrestrial biodiversity and carbon storage.

The Department is in the process of developing a project to enhance protection of the nation's forest. This is under the Global Climate Fund (GCF).

- Improvement of forest management plans to protect natural resources and watershed areas.
 - Management plans are being developed to support the effective management of upper watershed areas, and the protection of natural resources under the IWEco and Ridge to reef projects.

- Improve the agro-forestry programme to support diversification, food security and sustained livelihoods.
 - The Forestry Services has established and is developing agroforestry plots linked with schools to enhance good healthy and sustain good eating practices.

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- Implement population census for endemic species such as the National Bird.
 - A one-year moratorium on hunting was declared in the aftermath of the volcanic eruptions.

Forestry surveillance of endemics species such as the St Vincent Parrot and Union Island Gecko and their habitats have increased.

Increase monitoring for parrot agricultural crop predation.

Training of officers in the monitoring of selected wildlife species.

- Implement dynamic public awareness programmes to foster better understanding of the value and role of the forestry sector in sustainable development.
 - The Forestry Department continues to educate the public through its public awareness summer and community outreach programmes. With the COVID-19 pandemic we are exploring innovative ways of getting the message to the public.

- Improve data collection of forestry products
 - Assigned personnel to record and track timber sales. Records of timber sales were updated. Two training sessions were conducted on wildlife data collection and tree-management and monitoring data.

Over 15 officers were trained in the use of SMART devices and 20 in wildlife survey and monitoring techniques.

ANIMAL HEALTH AND PRODUCTION SERVICES

- Increase the national livestock genetic pool .
 - The pig and sheep genetic pool were enhanced.

Most of the breeding stock from the Orange Hill and Rose hall livestock stations was evacuated as a result of the volcanic eruptions and are being housed at Dumbarton. This stock is ageing, with the cattle nucleus herd being well aged. As a consequence of these two factors the year's target will not be achieved; rabbit production is very low and production in the other species has been affected.

Two hundred and one (201) offspring were made available for sale: Goat - 25 Sheep – 38; Cattle – 0; Pig – 131; and Rabbit – 7.

Eighty-eight (88) offspring were sold for a total value of \$8490.00 (Pig - 84 Rabbit - 4).
- Provide an efficient artificial insemination service in pigs, goats and cattle to at least 95% of requests from farmers within 24 hours.
 - The evacuation of animals from the Livestock farms interrupted the A.I programme. During the 2nd quarter only 9 farmers requested the AI service. The number of request was even further impacted by Covid-19 physical distancing protocols. Other factors include: late requests by some farmers, who are requesting service when optimal standing heat has past; and sows coming on heat over the weekend when the service isn't offered.

- Provide readily available healthy day old chicks.
 - A total of 48,365-day old chicks, including 16,565 layers and 31,800 broilers, were placed into production during the period under review. This includes imported and locally produced day-old chicks.

By comparison, 47,989 were placed into production during the same period January to June 2020.

The numbers remain constant, except for 2019, when, over 103,338 birds were placed in production.
- Develop alternative feeds to facilitate high production performance in livestock.
 - This activity was halted due to the volcanic eruptions. However, the hammer mill and pelletiser were procured.
- Educate livestock farmers in Good Agricultural Practices.
 - 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.

Poultry farmers received training mainly on good production services for table eggs and waste management.
- Implement and monitor SVG GAPs Programme for livestock farmers.
 - **Poultry:** Two hundred and fifty-seven (257) farm visits were conducted on 54 commercial layer and 36 broiler farms.

A project has been submitted for funding by CDB to assist a number of poultry farmers who wish to export table eggs to Trinidad. The Department of Animal Health and Production in Trinidad has commenced a Risk Assessment to ascertain if the table eggs from St. Vincent would meet their import conditions.

Small Ruminants:

Technical advice was 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).

Small ruminants were supplied with feed, molasses and water after the volcanic eruptions.

Animal health and production clinics commenced in the orange zone where animals received health checks and were treated for internal and external parasites.

Cattle:

70 farm visits were made to exposed farmers to Good Husbandry Practices Immediately following the volcanic eruptions, volcanic ash covered all pastured in St. Vincent and Bequia, making grass availability a serious dilemma. In addition, animals in Regions 2 and 3 were observed with conjunctivitis, which was resolved without treatment.

Tagging:

The tagging of animals continued with farmers who volunteered to tag their animals and who had valid farmer's identification cards. All animals transferred from the "Red zones were tagged.

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.
- This activity was halted due to the volcanic eruptions.

Construction work on a silage bunker at Dumbarton is 90% completed. Approximately 300lbs of Napier grass was converted to hay at the Feed Processing and Research Centre.

One hundred and eight pounds (dry matter) of brewer's grain was delivered to a small ruminant farmer in Fountain.

- 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: 881 sheep, goats and cattle were inspected. Sampling is ongoing for Anaplasmosis (another tick born disease).

Johnes disease, Brucellosis, Chlamydia and Tuberculosis surveillance will be conducted during the second half of the year.

Due to the volcanic eruptions and Covid-19 related physical distancing protocols, there were not many farmer request for farm visits.

- Conduct field diagnosis through an efficient laboratory support during the delivery of clinical ambulatory services.
 - The laboratory provided support through the analysis of 158 samples (blood, faeces and skin scrapings) submitted by officers during the period.

This figure is lower than expected due to the volcanic eruption.

- Monitor and control the trade in animal products through port surveillance.
 - Four hundred and ninety-nine (499) permits were issued during the first half of the year.

A total of 3,876,351.47 kg of meat and meat products were inspected upon importation into St. Vincent and the Grenadines at a value of EC\$ 20,221,378.85 during the period under review.

3,137,973.21 kg of poultry and poultry products at a value of EC\$14,849,474.64 were inspected on entry into St. Vincent and the Grenadines during the first half of the year. Other meat and meat products of 738,378.26 kg were inspected at a value of EC\$5,371,904.21

A total of nine (9) major incidents concerning irregular shipments of meat, meat products or animals took place during the first half of the year.

- Strengthen technical support provided to the small ruminants, pigs, poultry and cattle farmers associations.
 - **Cattle:**

Twenty-two (22) farm visits were conducted to cattle clusters. 10 heads of cattle from the clusters that were exported to Grenada.

Poultry:

During the first quarter, emphasis was placed on keeping an updated daily journal all on farms activity where records are not habitually kept. 21 Farmers received Record Journals designed and produced by AHPD.

There was a reduction in the daily productive output during the month of April. This can be attributed to:

1. the culling of birds by some farmers;
2. eruptions related loss of flock and infrastructure on farms within the red zone; and 3. the rationing of water by the CWSA during the volcanic eruptions.

FISHERIES

- Explore the opportunities for fleet expansion • There was a reduction of the High Seas Tuna Long Line Fleet from thirty-three (33) to four (4) fishing vessels. Notice was given for the full termination by the end of first quarter, 2022.
- Improve collaboration with enforcement agencies to increase prosecution and conduct awareness and education programmes to increase compliance with fishery regulations. • With the emergence of the Covid-19 pandemic, following guidance from the Ministry of Health, Wellness and the Environment, the Fisheries Division has adapted to changing conditions.

Notwithstanding, the Fisheries Division continues to collaborate with the SVG Coast Guard on the enforcement of fisheries regulations and the Forestry Department, as well as the National Parks, Rivers and Beaches Authority with regards to monitoring, control and surveillance of the marine resources.

- The Fisheries Division and the SVG Coastguard is jointly facilitating a series of capacity build sessions for fisher-folk, focussing on safety at sea. The training will include classroom sessions and at sea demonstrations. During this training equipment (VHF radios, compasses and life jackets) will also be given to fishers.
- Conduct a Fishing Industry Survey
 - Due to several delays, including the closure of borders due to the Covid-19 pandemic, the consultancy to conduct the lobster and conch survey was postponed.
 - Enhance marketing and distribution of fish and fish products locally, regionally and internationally.
 - The operators/management of the leased Fisheries Centres are facilitating trade and commerce in the marketing and distribution of fish and sea food.
 - Strengthen Fishers' Organizations by embarking on institutional strengthening of fishers' cooperatives.
 - The Fisheries Division continued to support the strengthening of the institutional capacity of Fisherfolk organizations in Saint Vincent and the Grenadines. Even though there is limited interaction with stakeholders due to the 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.

The Fisheries Division aims to conduct training sessions with small-scaled fisherfolk, including members of the National Fisherfolk Organization, fish processors and community groups in a variety of workshops, ranging from product development to safety at sea training.

Not only will stakeholders within the industry receive theoretical sessions, but will also be given tangible equipment and supplies with which they can carry out their trade in the future.

- Continue the implementation of measures to facilitate the lifting of the red card and eliminate Illegal, Unreported and Unregulated fishing.
- The SVG IATF-IUU under the chairmanship of Dr. Susan Singh-Renton remained active from 27 July 2017 to 28 February 2021.

The Ministry of Agriculture has also recommended the retention of two (2) experts to assist with the initiative to lift the red card and improve the effectiveness of governance arrangements within the fisheries sector.

Dr. Susan Singh-Renton, former Deputy Director of the Caribbean Regional Fisheries Mechanism Secretariat and an international lawyer Mr. Pietter Bekker has been identified as consultant for the government of Saint Vincent and the Grenadines to assist in the planning and guidance of the implementation of remedial measures, so as to facilitate the removal of the European Commissions' identification of SVG as a "non-cooperating third country" in the fight against IUU fishing.

- Strengthen fisherfolk resilience to disruptions caused by Sargassum and Covid-19.
- Social protection strategies and initiatives are recognized as critical in building resilience and positively impacting food security, nutrition and human capital development. Shock responsive social protection plans/programmes can assist stakeholders within the small-scale fisheries sector to restore and rebuild market functions, rehabilitate critical infrastructure and implement mitigation strategies to build resilience to future crises.

Along with the promotion of business development and entrepreneurship within the fishing sector of St. Vincent and the Grenadines, the Division will spear head initiatives to build capacity of fisher-folk to increase economic value of their yields and improve livelihoods and profitability of blue economy value chains.

EXTENSION AND ADVISORY SERVICES

- Conduct capacity building for the sustainable management and development of the crop sector.

- Major activities to achieve the taskings of extension are conducted through workshops and seminars. However, no group training activities were done as this activity was adversely affected by the COVID-19 pandemic. One-on-one technical on-farm support was provided in an attempt to address required training needs. Farm visits were done as this was the most effective means to carry out work with the farming community due to COVID 19.

Communication with farmers were also facilitated through telephone calls in order to continue to make technical intervention.

Substantial work was also done in preparing technical guides which have been uploaded on the AgriExt mobile app as another medium through which farmers can consult for further technical support. To date the guides for the major vegetable and roots crops cultivated in SVG have been completed.

- Facilitate diversification of the crop sub-sector.
 - The major intention was to work in a focus manner with Vincyfresh to increase the portfolio of crops for value addition and export of fresh produce. There was grave negative impact as many farmers were unable to sell their produce to this entity.

As a result, confidence was lost, as well as investments made by farmers. As a result, confidence was lost, as well as investments made by farmers.

Tree crop work was done throughout all agricultural regions. Work was concentrated on pruning and establishment.

- Improve productivity in the agricultural industry.
 - Several technical sessions/training were provided to members of the SVG Bee Keepers Association.

Additionally, work has been concentrated on increasing the number of colonies throughout the island. This activity will continue. Also, apiculture production work has been expanding in the Grenadines.

Two personnel from the Apiculture unit have taken up the Canadian farm works programme and another has resigned. Once recruitment of replacement personnel is done work should progress smoothly.

- Conduct farm assessments.
 - During the mid-April – June the officers were fully engaged in farm damage assessment as a result of the volcanic eruptions.

The period preceding the volcanic eruption was very dry. Therefore, production was extremely low as most farmers are dependent on rain-fed agriculture.

- Improve registration services and collation of statistics.
 - In order to support this process, teams from each district began meeting the farmers at designated centres. This activity was progressing smoothly but the COVID -19 pandemic brought this activity to a halt.
- Provide technical support to facilitate the operationalisation and maintenance of tractors.
 - The demand for this service to farmers. This is provided weekly to farmers in St. Vincent and at the beginning of the rainy season in the Grenadines.

BANANA INDUSTRY SUPPORT

- Increase production and productivity on banana farms.
 - 2021 production was affected by the 2021 volcanic eruptions and the COVID-19 pandemic. Persistent dry conditions prior to the volcanic eruptions, the effects of wind damage sustained in October 2020 as well as in July 2021 negatively impacted productivity.
- Promote Agronomic and cultural practices for the improved management of Black Sigatoka through training.
 - Training was substantially scaled back (4 of 10) because of the restrictions associated with COVID-19 protocols.

INDUSTRY

- Administer, monitor and review more effectively the fiscal incentives regime and other business development policies and programmes.
 - Four (4) applications were received and processed for Fiscal Incentives: One (1) applicant was granted Group I status, while approval is pending for the remaining three.
- Monitor, regulate and provide technical support to existing businesses in the manufacturing sector.
 - During the first half of 2021, an assessment of performance, regarding needs and issues of major firms in the sector was undertaken.

Firms operating within red and orange zones were directly impacted by volcanic eruption.

- Production and supply were temporarily disrupted due to infrastructure damage to premises and machinery and equipment. Appropriate policy support was identified and delivered to firms affected.
- Continue Consultations with the Private Sector Stakeholders to, develop, enhance and draft the policy framework for Private Sector Development by December 2021.
 - Technical Assistance delivered by IDB to develop project aimed at improving the business and investment climate in St. Vincent and the Grenadines.

Project output and deliverables would continue in latter half of 2021 and first half 2022.

First half 2021 Consultation undertaken with relevant stakeholders to finalize key components of The National Export Strategy.
 - Continue process of technical assistance grants to small businesses in areas of product development and standards compliance by December 2021.
 - This activity is on-going and is done in collaboration with the Bureau of Standards.
- BUREAU OF STANDARDS**
- Establish and operationalise an internationally recognized certification system for food and agricultural products.
 - The SVGBS has SOPs and is modifying its structure to carry out inspections and certification of products – foods and goods.
 - Promote and participate in awareness and training activities with BSOs and other stakeholders.
 - This activity has been hampered by the Covid 19 pandemic and the volcanic eruptions. The SVGBS is however, promoting and participating in PR and training activities using online platforms and social media.

- Provide technical Assistance to Stakeholders in Standards Quality Assurance Metrology.
 - This activity has also been affected by the Covid 19 pandemic and the volcanic eruptions. The SVGBS provides technical assistance on a case-by-case basis and or as requested by stakeholders.

- Complete the preparation of a National Quality Policy and work plan, and have same approved by the Cabinet.
 - This action has been affected by the Covid 19 pandemic as the consultants were not able to travel to SVG to conduct the related workshops. A draft Quality policy has been prepared and the SVGBS is seeking guidance from the project sponsor, the British Standard Institution on the way forward. The SVGBS is hopeful to have this policy approved by the 2nd quarter of 2022

- Implement a National Quality Award programme.
 - The preliminary works have been done for this programme. This activity was also affected by Covid 19 pandemic and the volcanic eruptions as stakeholders' consultations could not be held. The SVGBS is working with the CROSQ to get this action back on track.

- Revise/develop and adopt 36 National Standards, including medicinal cannabis standards.
 - This activity is on target: some 8 Draft National Standards (NS) prepared; Final Editing of 15 NS for publishing, Participation of several national, regional and international standards development meetings.

- Provide metrological services for both verification and calibration for weighing and measuring devices.
 - This activity was also affected by Covid 19 pandemic and the volcanic eruptions. The SVGBS is hopeful to get back on track with this activity for the remainder of 2021.

- Implement a Conformity Assessment Programme, to include product labels, import monitoring, inspections and products surveillance.
 - This activity was also affected by Covid 19 pandemic and the volcanic eruptions. The activities for this action are on target for 2021.

The SVGBS has modified some of its modes of delivery for this programme in an effort to be effective and targeted.

Note that as per the laboratory services, the SVGBS has surpassed the targeted number of samples tested.

- Commence the process of quality management systems or the SVGBS - IS09001. • This activity has been affected by the delay in the completion of the SVGBS' building
- Improve the St. Vincent and the Grenadines Bureau of Standards' physical and operational environment as well as to improve staff quality and quantity. • This activity is some 90% completed, while there have been some delays, the SVGBS is expected to re-occupy its completed building before the end of 2021.

LABOUR DEPARTMENT

- Implement the legislative framework governing occupational safety and health • The Occupational Safety and Health legislation was enacted in 2017. Approval was sought in June 2021 to implement Part 1, 2, 3 & 13 of the OSH Act in the first instance based on the recommendations from the 2017 meeting for phasing the implementation of the OSH Act.

The Protection of Employment Act 2003 was revised and updated in 2020, under the Human Development Service Delivery project of the World Bank.

The Terms of Reference was submitted to the World Bank in June 2021 and approval was granted to re-engage the consultant. Under the said project, funding is available for the revision of the draft Labour Relation Bill 2001 and the Terms of Reference for this activity was submitted to the World Bank in June 2021 for review and comments.

The evaluation exercise for the selection of the consultant was conducted on July 31, 2021.

The World Bank will provide the funding for the drafting of a Labour Code. The Terms of Reference for this activity will be prepared before the end of the third quarter.

- Complete and submit all ILO Convention reports for 2021 • Currently compiling data to produce five (5) ILO Convention reports. These will be submitted to ILO on or before 01 September, 2021.

- Investigate all reported complaints • Continued to settle dispute through conciliation and mediation.

A total of ninety-eight (98) complaints were investigated as of June 2021 and sixty-seven (67) of those were successfully resolved.

- Continue work place inspections. • Continued to conduct workplace inspections to ensure compliance to Labour Laws and Regulations.

A training workshop on labour inspections was conducted between 5-6 August 2021, to train and re-train labour officers in order to ensure that they possess the requisite knowledge and skills to effectively conduct workplace inspections.

Awaiting approval of certificates of appointment for two (2) Labour Officers which will allow them to conduct inspections.

Nine (9) inspections were undertaken as of June 2021. The up-tick in COVID-19 cases at the beginning of this year affected this activity, since some businesses were closed, others were practising physical distancing and the Labour Officers were on staff rotation.

- It was further affected by the volcanic eruption.
- Provide public education on matters pertaining to employment and labour
 - The COVID-19 pandemic and volcanic eruption affected this activity as the department was unable to conduct educational sessions with employers and school-leavers.

Continue to utilize the radio programme to educate the general public on matters pertaining to employment and labour.

The Department's Employment in Focus radio programme continues to be produced and presented every Monday on the National Broadcasting Co-operation for the benefit of stakeholders. Seven (7) programmes have been aired to as of June 2021.
 - Recruit persons for the farm seasonal agricultural workers programme
 - Continued to register job seekers, post vacancies on-line and fill job orders.

Continued to recruit persons for the seasonal Canadian agricultural programme.

A total of 453 workers, including three (3) females, left the state for the Canadian Seasonal Agriculture Workers Programme. The Vincentian workers were assigned to 45 farms in Canada.
 - Formalise and expand the employment services to include professionals
 - Efforts continue and the department is seeking employment opportunities for farm workers and other Vincentians in the US and UK. The COVID-19 pandemic and volcanic eruption negatively impacted this activity.

The UK seasonal farm workers pilot scheme will be advanced in 2022.

- Collaborate with educational institutions to provide employment training sessions with school leavers
 - The COVID-19 pandemic and volcanic eruption affected this activity as the department was unable to conduct educational sessions with employers and school-leavers.

Continue to utilize the radio programme to educate the general public on matters pertaining to employment and labour.

The Department's Employment in Focus radio programme continues to be produced and presented every Monday on the National Broadcasting Co-operation for the benefit of stakeholders. Seven (7) programmes were aired as of June 2021.

- Conduct a Labour Demand Survey/Job Opening and Labour Turnover Survey
 - The World Bank Project aims at improving and strengthening Labour Market Information in St. Vincent and the Grenadines. Through this initiative, a Labour Demand Survey was conducted in November 2020 to assess labour demands in SVG which is critical in the analysis of the Labour Market in SVG.

Another Labour Demand Survey is scheduled for the first quarter in 2022.

- **RURAL TRANSFORMATION UNIT**
 - Collaborate with key ministries and departments to systematically improve food and nutrition security and contribute to Zero Hunger
 - The Unit worked collaboratively with the Ministries of Health, Education, National Mobilization, Zero Hunger Trust, other Departments within the Ministry of Agriculture, the FAO Regional Office and IICA to implement aspects of the AMEXID Project Schools.

- Promote the creation of livelihoods opportunities in areas with high level of unemployment, by assisting with the development of enterprise and facilitating training in identified areas of needs, geared towards employment creation.
- Finalize the National Food and Nutrition Security Policy and Action Plan
- The Unit worked in collaboration with Caribbean Aid to train residents of three shelters in hydroponics technology. Vegetable gardens were established at the three shelters.
- Implementation will take place in 2022.

BASIC NEEDS TRUST FUNDS

- Three (3) Basic Community Access sub-projects 100% complete.
- One sub-project – Lively Farm Road – was completed on May 21st, 2021, whereas the other three (Kearnton’s Hill and Roseau/Walvaroo Footpaths and Orange Hill Village Road sub-projects) were completed in 2020.
- Three education infrastructure sub-projects 100% complete
- One sub-project – Calliaqua Anglican School Ext. & Rehab. – was completed on January 31st, 2021, whereas the other two (New Grounds Primary & Park Hill Government School sub-projects) were completed in 2020.
- One (1) Human Resource Development sub-project 100% complete
- One sub project - Women in Agriculture for Rural Development - was completed on November 17th, 2020.
- Two (2) Early Childhood Development sub-projects 100% complete.
- The two sub-project – Biabou and Richland Park Early Childhood Development Centres – were completed on September 30th, 2020.

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR							
MISSION STATEMENT							
To ensure food security, rural development, increased employment, and foreign exchange through programmes that will promote the enabling environment for the entrepreneurial drive of farmers, fisher folks, forest users and other stakeholders while ensuring the efficient utilization and sustainability of the natural resources.							
STRATEGIC PRIORITIES 2022							
<ul style="list-style-type: none"> ▪ Export led growth in traditional agricultural commodities and fishery products ▪ Contribute to the reduction of the import bill by targeting specific commodities for local consumption ▪ Stimulate private sector investment in the agriculture, forestry and fisheries sectors and encourage public-private partnerships ▪ Enhance climate change and disaster resilience in the agriculture sector ▪ Enhance the legislative framework for the protection of workers' rights ▪ Establishment of a modern Medicinal Cannabis Industry ▪ Develop the commodity approach to production and marketing 							
Prog.	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
452	Policy, Planning and Administrative Support Services	4,768,438	4,832,019	4,896,871	4,383,593	17,788,826	5,337,857
453	Research and Development	5,403,171	5,501,296	5,601,383	3,256,123	6,082,810	4,730,398
461	Forestry Services	2,694,404	2,744,272	2,796,096	2,787,467	2,787,467	2,910,699
462	Animal Health and Production Services	2,617,123	2,664,382	2,712,281	2,576,027	2,576,027	2,411,516
465	Fisheries Services	2,450,669	2,491,895	2,533,945	2,330,211	2,330,211	2,028,858
466	Agriculture Extension and Advisory Services	2,877,227	2,927,872	2,979,530	2,545,652	2,545,652	2,655,822
472	Banana Services Unit	-	-	-	1,804,100	1,812,118	5,114,525
473	Industry	284,418	289,071	293,817	286,243	286,243	223,868
474	Bureau of Standards	1,297,116	1,231,116	1,231,116	1,201,116	1,201,116	1,100,930
480	Labour Department	1,618,861	1,640,640	1,662,854	1,598,149	1,598,149	1,350,278
	Total Agriculture	24,011,427	24,322,563	24,707,893	22,768,681	39,008,619	27,864,753
485	Rural Transformation Support Services	593,176	599,743	604,888	373,644	373,644	327,675
	TOTAL	24,604,603	24,922,305	25,312,780	23,142,325	39,382,263	28,192,427

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

452	POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 FSC. Collaborate with the Attorney General's Chambers and the Ministry of National Security to revise, modernise and implement the legislative framework for agricultural investment and development (animal health, plant health and food safety legislation model bills, draft pesticide bill, forest resource conservation act, wildlife protection act, IUU, Dangerous dog bill, CITES legislation, Agricultural Produce and Livestock (Prevention of Theft Act). Collaborating with the Physical Planning Unit and Lands and Survey Department to optimise the use of agricultural lands through the development of a land use policy and operation of a land bank register. Promoting and support opportunities for youth and women in agriculture Improving agricultural export performance through the implementation of a revised Agri-Export Strategy Developing a diversification strategy for the agriculture sector (including revised farm tourism strategy). 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 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. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	• Number of agriculture policy papers, reports, assessments, work plans, statistical reviews produced annually	150	76	120	120	120
	• Number of capacity building sessions for Ministry staff.	30	15	12	12	12
	• Number of public facilities refurbished, leased and certified for marketing operation	5	-	3	1	1
	• Acreage of land lease/ purchase under the land bank programme	200	-	200	200	200
	• Number of agri-business/ agro-entrepreneurs trained	100	36	100	100	100
	• Number of pounds of rhizomes produced	1,100,000	-	1,200,000	1,300,000	1,400,000
	Number of annual publications:					
	• No. of Newsletters	-	-	4	4	4
	• No. of News releases	-	-	50	50	50
	• No. of Radio programmes	-	-	300	300	300
	• No. TV Programmes	-	-	45	45	45
	• No. of Social media posts/publications	-	-	100	100	100
	• Number of agrotourism and production platforms established/strengthened to link into markets	2	7	2	2	2
	• No. of diversification and export strategies developed/ revised.	-	-	2		0
	• No. of value chain analysis and investment plans developed.	-	-	34	1	1
	• No. Of marketing campaigns developed and implemented.	-	-	2	4	4
	• No. of farm tours developed.	-	-	1	2	2
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of agriculture policy papers, reports, assessments, work plans and statistical reviews adopted	50%	51%	55%	55%	55%
	• Percentage increase in arrowroot produced	10%	24%	15%	15%	15%
	• Percentage increase in agricultural exports	10%	-	10%	10%	10%
	• Percentage decrease in agricultural imports	10%	-	10%	10%	10%
	• Percentage of farm income generated from farm tours	-	-	-	2%	10%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
452	POLICY, PLANNING AND ADMINISTRATION	4,768,438	4,832,019	4,896,871	4,383,593	17,788,826	5,337,857
21111	Personal Emoluments	2,204,098	2,248,180	2,293,144	2,065,498	2,065,498	1,808,596
21112	Wages	499,276	509,262	519,447	499,276	499,276	552,164
21113	Allowances	88,755	88,755	88,755	80,115	80,115	60,089
22111	Supplies and Materials	10,000	10,200	10,404	10,000	10,000	1,501,238
22121	Utilities	315,154	321,457	327,886	315,154	315,154	314,614
22131	Communication Expenses	3,000	3,060	3,121	30,000	30,000	29,959
22211	Maintenance Expenses	46,000	46,920	47,858	46,000	46,000	31,938
22212	Operating Expenses	101,500	103,530	105,601	101,500	101,500	88,181
22221	Rental of Assets	11,700	11,700	11,700	11,700	11,700	2,150
22231	Professional & Consultancy	218,000	218,000	218,000	-	-	-
22311	Local Travel and Subsistence	95,000	95,000	95,000	95,000	95,000	67,202
22411	Hosting and Entertainment	8,100	8,100	8,100	8,100	8,100	15,500
22511	Training	9,550	9,550	9,550	9,550	9,550	4,652
22611	Advertising and Promotions	15,000	15,000	15,000	15,000	15,000	50,835
26312	Current Grants - Other Agencies	1,000,000	1,000,000	1,000,000	1,000,000	1,963,313	785,572
27211	Social Assistance Benefit in Cash	-	-	-	-	10,500,000	-
27221	Social Assistance Benefit in Kind	-	-	-	-	1,941,920	-
28212	Contributions - Foreign Organisations	131,605	131,605	131,605	85,000	85,000	20,000
28311	Insurance	11,700	11,700	11,700	11,700	11,700	5,168
		4,768,438	4,832,019	4,896,871	4,383,593	17,788,826	5,337,857

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	
		2021	2022	2021	2022
1 Minister Agric. Forestry & Fisheries	-	-	-	-	-
2 Minister of State	-	-	-	-	-
3 Permanent Secretary	A3	1	1	111,078	112,488
4 Senior Assistant Secretary	C	1	1	73,224	84,296
5 Assistant Secretary	E	1	1	68,292	65,268
6 Senior Executive Officer	H	1	1	43,944	43,944
7 Executive Officer	I	1	1	35,980	36,432
8 Senior Clerk	J	4	4	115,936	115,344
9 Clerk	K	16	16	331,392	335,520
10 Typist	K	3	3	55,944	56,976
11 Office Attendant	M	2	2	31,566	32,214
		30	30	867,356	882,482
Agriculture Planning Unit					
12 Agriculture Planning Officer	B2	1	1	89,274	93,024
13 Senior Projects Officer	B3	-	1	-	93,024
14 Economist I	E	1	1	63,000	66,024
15 Agriculture Officer	E	1	1	65,268	65,268
16 Statistician	E	1	1	65,268	68,292
17 Field Officer (Graduate Officer II)	F	2	2	98,520	117,144
18 Agricultural Assistant	G	1	1	52,188	52,188
19 Survey Statistician	I	1	1	37,896	31,008
20 Field Officer	J	1	1	34,236	34,236
21 Clerk/Typist	K	1	1	17,616	17,616
		10	11	523,266	637,824
Agriculture Administration					
22 Chief Agricultural Officer	B1	1	1	102,672	102,672
23 Deputy Chief Agricultural Officer	B2	1	1	93,024	88,524
24 Agricultural Diversification Officer	B2	1	1	93,024	93,024
25 Agricultural Officer	E	1	1	68,292	68,292
26 Agricultural Instructor (untrained)	K	12	13	292,872	310,488
		16	17	649,884	663,000
Communications Unit					
27 Agricultural Officer	E	1	1	68,292	68,292
28 Agricultural Assistant	G	1	1	52,188	46,284
29 Agricultural Instructor	H	3	3	96,984	98,688
		5	5	217,464	213,264
		61	63	2,257,970	2,396,570
Less provision for late filling of posts		-	-	200,000	200,000
30 Additional Staff		-	-	7,528	7,528
Total Permanent Staff		61	63	2,065,498	2,204,098
Allowances					
31 Acting Allowance		-	-	14,000	14,000
32 House Allowance		-	-	10,100	10,100
33 Entertainment Allowance		-	-	12,900	12,900
34 Telephone Allowance		-	-	910	910
35 Duty Allowance		-	-	30,960	39,600
36 Shoe Allowance		-	-	7,245	7,245
37 Allowance to members of Pesticide Control Board		-	-	4,000	4,000
		-	-	80,115	88,755
TOTAL		61	63	2,145,613	2,292,853

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

453	RESEARCH AND DEVELOPMENT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> To continue the production of certified disease-free planting material for various commodities, including for the Medicinal Cannabis To develop and package production technology and conduct training activities with the Extension Services to enhance farmers' capacity to manage various crops To increase provision of various services, including soil testing, establishment of soil and water engineering services, pest management services and greenhouse construction and repairs To increase the availability of potting medium, composts, bio-fertiliser and bio-pesticides To develop management plans, with a focus on export, for golden apple, mangoes, soursop and avocado To upgrade three germplasm sites for sweet potato, cassava, yam, dasheen, banana, plantain, cocoa, breadfruit and cotton 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 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	Orange Hill R&D Complex and 5 propagation stations					
	Number of tissue culture plants produced (bananas, orchids, dasheens, tannias and pineapple)	400,000	21,358	400,000	400,000	400,000
	Number of vegetable seedlings produced (tomatoes, sweetpeppers, cucumbers, watermelon, lettuce, broccoli, cauliflower and hot pepper)	500,000	163,815	300,000	300,000	300,000
	Number of tree crops produced (mango, avocado, cocoa, soursops, coconuts)	40,000	3,000	20,000	20,000	20,000
	Number of metric tons of probiotics produced	10	-	10	10	10
	Cubic feet of compost produced (composting machine)	150	3.4	50	250	250
	No. of scientific papers and research reports published	-	2	3	3	3
	Plant protection and Quarantine					
	Number of pest inspection at port (a) Import (b) Export	900 5,000	407 2,278	900 5,000	900 5,000	900 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	2	3	3	3
	Number of diagnostic services (soil, pest and pesticide residues tests) conducted	80	-	80	100	100
	Number of acres covered by ground crews sprayed team	-	-	12,000	13,000	13,000
	Number of training courses conducted for Agricultural Extension Staff	-	-	4	4	4
	Crop Research					
	Number of crop varietal trials conducted and validated	6	1	6	6	6
	Number of extension officer and farmers trained in the management of citrus screening and citrus certification programme	40	-	40	60	60
	No. of trees pruned	-	-	1,000	1,000	1,000
	No. of production guides (including for PIT) revised/developed and published	-	1	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	16,605	250,000	250,000	250,000
	Number of cubic feet run off drains constructed	90,000	4,963	90,000	90,000	90,000
	Number of acres of bench terraces constructed	15	0.25	15	15	15
	Length of grass barriers established (feet)	1,000	-	1000	1000	1000
	Number of greenhouses constructed and maintained	15	5	15	15	15
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	6.76	8	8	8
	Percentage increase in yield of commodities researched	-	-	30%	30%	30%
	Percentage increase of vegetables production annually	30%	-	30%	40%	40%
	Percentage reduction in crop losses due to pest infestation	50%	-	50%	60%	60%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
453	RESEARCH AND DEVELOPMENT	5,403,171	5,501,296	5,601,383	3,256,123	6,082,810	4,730,398
21111	Personal Emoluments	1,147,368	1,170,315	1,193,722	1,141,788	1,141,788	952,298
21112	Wages	3,000,765	3,060,780	3,121,996	1,500,000	4,326,687	3,313,931
21113	Allowances	2,000	2,000	2,000	2,000	2,000	-
22111	Supplies and Materials	43,149	44,012	44,892	30,000	30,000	185
22121	Utilities	7,695	7,849	8,006	-	-	-
22131	Communication Expenses	1,000	1,020	1,040	12,000	12,000	9,600
22211	Maintenance Expenses	141,260	144,085	146,967	77,100	77,100	56,631
22212	Operating Expenses	565,000	576,300	587,826	115,000	115,000	85,864
22221	Rental of Assets	10,000	10,000	10,000	-	-	-
22311	Local Travel and Subsistence	159,018	159,018	159,018	146,975	146,975	129,270
22511	Training	10,716	10,716	10,716	5,060	5,060	-
28212	Contribution - Foreign Organisations	200,000	200,000	200,000	200,000	200,000	175,525
28311	Insurance	115,200	115,200	115,200	26,200	26,200	7,094
		5,403,171	5,501,296	5,601,383	3,256,123	6,082,810	4,730,398

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	
		2021	2022	2021	2022
1 Senior Agricultural Officer	D	1	1	76,008	76,008
2 Quality Assurance/Product Development Officer	D	1	1	76,008	76,008
3 Agricultural Officer	E	5	5	332,388	309,360
4 Agricultural Instructor (Graduate Officer II)	F	1	1	46,932	46,932
5 Agricultural Assistant	G	1	1	52,188	52,188
6 Agricultural Instructor	H	5	6	214,608	243,216
		14	15	798,132	803,712
Soil and Water Conservation					
7 Agricultural Officer	E	1	1	68,292	68,292
8 Agricultural Assistant	G	2	2	104,376	104,376
9 Agricultural Instructor	H	4	4	170,988	170,988
		7	7	343,656	343,656
Total Permanent Staff		21	22	1,141,788	1,147,368
Allowances					
10 Acting Allowance		-	-	2,000	2,000
		-	-	2,000	2,000
		21	22	1,143,788	1,149,368

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

461	FORESTRY SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> 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. 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 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	1	5	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 	6,000	9,100	10,000	10,000	10,000
	<ul style="list-style-type: none"> Number of tree seedlings produced 	5,000	1,000	40,000	40,000	40,000
	<ul style="list-style-type: none"> Number of education programmes targeting students and communities conducted 	20	1	20	40	40
	<ul style="list-style-type: none"> Number of acres reforested in critical areas 	350	-	1,000	1,000	1,000
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 	20,000	27,300	50,000	50,000	50,000
	<ul style="list-style-type: none"> Percentage increase of land reforested including areas classified as agro-forestry 	60%	-	90%	90%	90%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
461	FORESTRY SERVICES	2,694,404	2,744,272	2,796,096	2,787,467	2,787,467	2,910,699
21111	Personal Emoluments	1,375,848	1,403,365	1,431,432	1,365,180	1,365,180	1,236,540
21112	Wages	1,000,000	1,020,000	1,040,400	1,100,000	1,100,000	1,444,328
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	35,000	35,700	36,414	35,000	35,000	-
22121	Utilities	21,105	21,527	21,958	21,105	21,105	16,467
22131	Communication Expenses	400	408	416	4,131	4,131	4,061
22211	Maintenance Expenses	35,000	35,700	36,414	35,000	35,000	16,258
22212	Operating Expenses	73,011	74,471	75,961	73,011	73,011	65,897
22311	Local Travel and Subsistence	130,000	129,061	129,061	130,000	130,000	110,007
22511	Training	2,000	2,000	2,000	2,000	2,000	864
28311	Insurance	15,000	15,000	15,000	15,000	15,000	11,238
		2,694,404	2,744,272	2,796,096	2,787,467	2,787,467	2,910,699

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 the sustainability of livelihoods.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Director of Forestry	C	1	1	85,680	85,680
2 Senior Forestry Supervisor	D	1	1	76,008	76,008
3 Forestry Supervisor	F	4	4	241,272	238,944
4 Forestry Officer III	G	10	10	498,264	506,136
5 Executive Officer	I	1	1	36,432	36,432
6 Forestry Officer II	J	2	2	62,016	56,292
7 Forestry Officer I	K	11	11	237,960	245,184
8 Clerk/Typist	K	1	1	20,712	21,744
9 Forest Guard	L	6	6	93,240	95,184
10 Office Attendant	M	1	1	13,596	14,244
Total Permanent Staff		38	38	1,365,180	1,375,848
Provision for salary adjustment		-	-	-	-
		38	38	1,365,180	1,375,848
Allowances					
11 Acting Allowance		-	-	2,000	2,000
12 Duty Allowance		-	-	5,040	5,040
		-	-	7,040	7,040
TOTAL		38	38	1,372,220	1,382,888

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

462	ANIMAL HEALTH AND PRODUCTION SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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. Strengthen technical support provided to the small ruminants, pigs, poultry and cattle farmers associations. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of Poultry and Livestock farmers trained in Good Agricultural Practices	350	467	350	350	350
	• Number of animals artificial inseminated	440	25	300	400	400
	• Number of day old chicks produced	130,000	30,000	130,000	130,000	130,000
	• Number of improved weaners provided by the government livestock station	443	201	350	443	495
	• Number of high production performance ration developed	1	1	2	2	2
	• Number of feed trials conducted on forage and Napier #3	2	2	2	2	2
	• Number of disease surveillance activities conducted	6	3	6	6	6
	• Number of livestock tagged	1,000	2700	3,000	3,000	3,000
	• Number of requests for ambulatory services	1,500	1,221	1,500	1,500	1,500
	• Number of animals and animals related products inspected and issued licences	900	499	900	900	900
	• No of livestock inseminated: Goats Cows	-	-	50 30	50 30	50 30
	• Number of improved animals produced from AI programme Calves Kids	-	-	20 40	20 40	20 40
	• No of Feed Trials Conducted	-	-	1	-	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage increased national production indices.	50%	-	50%	50%	50%
	• Percentage increase use of local available agro-material in feeding regimes	10%	10%	10%	25%	40%
	• Percentage of farms meeting GAP's practices	10%	3%	10%	10%	10%
	• Percentage of livestock farms information entered into early warning system database	50%	50%	50%	50%	50%
	• Number increased number of active livestock commodity cluster	4	2	5	5	5
	• 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
	• 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 0.4	14.7 2: 8.2 0.21 0.4	14.7 2: 8.2 0.21 0.4

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
462	ANIMAL HEALTH AND PRODUCTION SERVICES	2,617,123	2,664,382	2,712,281	2,576,027	2,576,027	2,411,516
21111	Personal Emoluments	1,198,944	1,222,923	1,247,381	1,218,828	1,218,828	1,239,744
21112	Wages	505,675	515,789	526,104	505,675	502,675	467,981
21113	Allowances	7,495	7,495	7,495	7,495	7,495	5,425
22111	Supplies and Materials	489,850	499,647	509,640	486,000	486,000	411,208
22121	Utilities	28,100	28,662	29,235	28,100	28,100	18,254
22131	Communication Expenses	400	408	416	2,400	2,400	2,155
22211	Maintenance Expenses	50,000	51,000	52,020	50,000	50,000	26,715
22212	Operating Expenses	75,000	76,500	78,030	75,000	75,000	68,581
22221	Rental of Assets	1,500	1,500	1,500	1,500	4,500	475
22231	Professional and Consultancy Services	17,574	17,574	17,574	7,574	7,574	934
22311	Local Travel and Subsistence	162,501	162,801	162,801	162,501	162,501	153,310
22511	Training	6,800	6,800	6,800	4,000	4,000	-
28212	Contribution - Foreign Organisations	66,984	66,984	66,984	20,654	20,654	15,000
28311	Insurance	6,300	6,300	6,300	6,300	6,300	1,734
		2,617,123	2,664,382	2,712,281	2,576,027	2,576,027	2,411,516

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	
		2021	2022	2021	2022
1 Chief Veterinary Officer	C	1	1	85,680	85,680
2 Veterinary Officer	D	6	6	452,640	456,048
3 Agricultural Officer (Livestock)	E	2	2	136,584	136,584
4 Senior Laboratory Technologist	E	1	1	68,292	68,292
5 Senior Veterinary Assistant	F	1	1	57,408	59,736
6 Agricultural Assistant	G	3	3	154,596	156,564
7 Agricultural Instructor	H	6	6	229,908	202,320
8 Veterinary Assistant	H	1	1	33,720	33,720
Total Permanent Staff		21	21	1,218,828	1,198,944
Allowances					
9 Acting Allowance		-	-	2,000	2,000
10 Duty Allowance		-	-	5,040	5,040
11 Telephone Allowance		-	-	455	455
		-	-	7,495	7,495
TOTAL		21	21	1,226,323	1,206,439

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

465	FISHERIES SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • 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 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Quantity of fish landings	1,878,106	1,488,736	1,878,106	1,972,001	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	2	6	6	6
	• Number of chemical and microbial tests carried out on fish, fishery products and fish processing establishments (including food contact surfaces and source water)	130	278	150	150	150
	• Number of fishing licenses granted	4	-	4	4	4
	• Number of fishery products, food contact surfaces and source water tested for chemical and microbial parameters at fish processing establishments	125	130	125	130	135
	• Number of high seas vessels monitored and regulated	33	33	4	4	4
	• Number of inspections of fish, fishery products and fish processing establishments (including testing of microbial and chemical parameters)	550	458	600	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	300	97	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 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of coastal marine space managed	1%	1%	1%	1%	1%
	• No. of fish processing facilities achieving compliance with standards for water quality	-	-	11	11	11
	• Increase in fish landings in pounds	1,973,604	1,488,736	2,086,785	2,500,000	2,500,000
	• Increase in the number of persons employed in fishing industry	100	-	100	100	100
	• No. of vessels complying with regulations.	4	4	4	4	4
	• Number of legal infringements in Fisheries sector.	-	-	-	-	-

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
465	FISHERIES SERVICES	2,450,669	2,491,895	2,533,945	2,330,211	2,330,211	2,028,858
21111	Personal Emoluments	1,583,752	1,615,427	1,647,736	1,458,744	1,458,744	1,293,667
21112	Wages	297,294	303,239	309,304	297,294	297,294	297,066
21113	Allowances	7,040	7,040	7,040	7,040	7,040	5,040
22111	Supplies and Materials	16,300	16,626	16,959	16,300	16,300	2,677
22121	Utilities	68,400	69,768	71,163	68,400	68,400	49,419
22131	Communication Expenses	400	408	416	4,950	4,950	4,640
22211	Maintenance Expenses	22,300	22,746	23,201	22,300	22,300	13,278
22212	Operating Expenses	72,855	74,312	75,798	72,855	72,855	39,990
22221	Rental of Assets	100,000	100,000	100,000	100,000	100,000	83,897
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	72,681
22511	Training	10,000	10,000	10,000	10,000	10,000	5,977
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	10,525
		2,450,669	2,491,895	2,533,945	2,330,211	2,330,211	2,028,858

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	
		2021	2022	2021	2022
1 Chief Fisheries Officer	C	1	1	85,680	85,680
2 Senior Fisheries Officer	D	2	2	148,608	152,016
3 Fisheries Officer	E	9	9	596,484	605,556
4 Senior Fisheries Assistant	G	6	6	267,864	373,768
5 Executive Officer	I	1	1	32,292	32,292
6 Captain/Fisheries Boat	I	1	1	28,296	28,296
7 Fisheries Assistant	J	8	8	210,816	218,544
8 Senior Clerk	J	1	1	29,664	28,560
9 Clerk/Typist	K	2	2	41,424	41,424
10 Laboratory Assistant	K	1	1	17,616	17,616
Total Permanent Staff		32	32	1,458,744	1,583,752
Allowances					
11 Duty Allowance		-	-	5,040	5,040
12 Acting Allowance		-	-	2,000	2,000
		-	-	7,040	7,040
TOTAL		32	32	1,465,784	1,590,792

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

466	AGRICULTURE EXTENSION AND ADVISORY SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<ul style="list-style-type: none"> To stimulate increased production, productivity and quality of root crops, fruits, vegetables and honey to meet national food security needs and export market requirements To conduct farmer training (face to face and virtual) on crop management, food safety standards, quality management, integrated pest management, proper mat management etc. To facilitate on-farm implementation of Good Agricultural Practices on farms. To build farmers and other stakeholders' capability for the sustainable management and development of the crop sub-sector. To facilitate diversification within the crop sub-sector, including agro-processing. To provide technical assistance to farmers to access governments' incentive programmes and other funding opportunities. To provide technical assistance to 12 schools involved in School Garden programme. Managed by the Rural Transformation Unit To facilitate the registration of farmers. To utilise the AgriEx app to enhanced the sharing information, relative to production guides and pest management. To provide in-field technical advice to producers on ways to increased productivity and production. To conduct monitoring of Cronshaw levels and 'youngest leaf streak' and at 17 strategic locations in St. Vincent for pest control interventions To conduct in-field demonstrations on field establishment and management irrigation management, use of bio-fungicides, optimising plant spacing, fertiliser management. 					
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
	Number of tree crop acres established and rehabilitated	10	6	12	15	15
	Number of cooperatives provided with technical support	8	8	14	14	14
	Number of farmers trained	212	62	750	850	850
	Number of farmers provided technical support	3,500	2,200	3,500	3,500	3,500
	Number of farmers provided technical support for certification	-	-	50	100	150
	Number of new bee colonies established	100	68	110	120	120
	Number of schools provided technical support	6	3	6	15	17
	Number of farmers verified for registration	350	1,052	200	200	200
	Number of farmers trained in GAPS and sustainable farming techniques	500	-	500	500	500
	No of Field Visits Conducted	-	-	17,940	17,940	17,940
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
	Total production (Metric Tons)	2000				
	Banana		359	800	800	800
	Plantain		567	1,200	1,200	1,200
	Root crops			11,000	11,000	11,000
	Fruit crops			14,500	14,500	14,500
	Spices and stimulants			3,100	3,100	3,100
	Vegetables			6,900	6,900	6,900
	Arrowroot			705	705	705
	Percentage increase in productivity by cooperatives	5%	0.5%	5%	5%	5%
	Percentage increase in acreage cultivated by registered farmers	15%	-	15%	15%	15%
	Number of gallons of honey production annually	1,500	688.2	1,500	1,550	1,600
	Percentage increase in the number of farmers registered	5%	200%	5%	5%	5%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
466	AGRICULTURE EXTENSION AND ADVISORY SERVICES	2,877,227	2,927,872	2,979,530	2,545,652	2,545,652	2,655,822
21111	Personal Emoluments	1,459,342	1,488,529	1,518,299	1,183,576	1,183,576	1,139,113
21112	Wages	845,452	862,361	879,608	1,000,000	1,000,000	1,280,692
21113	Allowances	9,200	9,200	9,200	9,200	9,200	-
22111	Supplies and Materials	74,962	76,461	77,990	22,366	22,366	-
22121	Utilities	12,825	13,082	13,343	11,970	11,970	11,970
22211	Maintenance Expenses	24,040	24,521	25,011	8,000	8,000	6,477
22212	Operating Expenses	115,640	117,953	120,312	65,640	65,640	39,271
22221	Rental of Assets	5,000	5,000	5,000	5,000	5,000	1,950
22311	Local Travel and Subsistence	275,242	275,242	275,242	207,000	207,000	175,031
22511	Training	45,524	45,524	45,524	22,900	22,900	300
28311	Insurance	10,000	10,000	10,000	10,000	10,000	1,018
		2,877,227	2,927,872	2,979,530	2,545,652	2,545,652	2,655,822

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	
		2021	2022	2021	2022
1 Senior Agricultural Officer	D	1	2	76,008	152,016
2 Agricultural Officer	E	4	4	273,168	273,168
3 Agricultural Assistant	G	3	4	144,756	191,040
4 Home Farm Management Officer	G	1	1	42,348	44,316
5 Agricultural Instructor (Graduate Officer)	G	2	2	89,280	89,280
6 Agricultural Instructor	H	12	12	516,948	515,316
7 Administrative Assistant	J	-	1	-	25,248
8 Home Farm Management Assistant	J	1	1	21,936	21,936
Total Permanent Staff		24	27	1,164,444	1,312,320
9 Additional Staff		-	-	19,132	147,022
		24	27	1,183,576	1,459,342
Allowances					
10 Hard Area Allowance		-	-	4,800	4,800
11 Acting Allowance		-	-	4,400	4,400
		-	-	9,200	9,200
TOTAL		24	27	1,192,776	1,468,542

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

472	BANANA INDUSTRY SUPPORT					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> Increase production and productivity on banana farms Promote Agronomic and cultural practices for the improved management of Black Sigatoka through training 						
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
<ul style="list-style-type: none"> Number of farmers provided technical support for certification Number of training courses conducted. Number of acres covered by ground crew sprayed team Number of aerial cycles 						
		40	-	30	40	45
		20	3	15	18	20
		10,000	3,166	8,000	8,000	10,000
		5	-	2	-	-
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
<ul style="list-style-type: none"> Total production of banana exported (Metric tons) Percentage of farms below the Cronshaw value of 1.5 Average number of healthy leaves per banana plant at harvesting Number of farmers certified Global GAP 						
		3,500	995	2,000	2,500	2,500
		60%	59%	80%	80%	80%
		8	7.40	8	8	8
		-	-	30	40	45

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
472	BANANA INDUSTRY SUPPORT	-	-	-	1,804,100	1,812,118	5,114,525
21111	Personal Emoluments	-	-	-	336,990	336,990	202,836
21112	Wages	-	-	-	383,000	383,000	467,567
22111	Supplies and Materials	-	-	-	65,745	65,745	92,281
22121	Utilities	-	-	-	8,550	8,550	790
22131	Communication Expenses	-	-	-	4,050	4,050	2,810
22211	Maintenance Expenses	-	-	-	80,200	80,200	60,756
22212	Operating Expenses	-	-	-	500,000	500,000	169,356
22221	Rental of Assets	-	-	-	10,000	10,000	2,088
22231	Professional and Consultancy Services	-	-	-	218,000	218,000	-
22311	Local Travel and Subsistence	-	-	-	80,285	80,285	51,247
22511	Training	-	-	-	28,280	28,280	4,000
28311	Insurance	-	-	-	89,000	89,000	37,304
28512	Compensation	-	-	-	-	8,018	4,023,490
		-	-	-	1,804,100	1,812,118	5,114,525

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	
		2021	2022	2021	2022
1 Senior Agricultural Officer	D	1	-	76,008	-
2 Agricultural Assistant	G	1	-	46,284	-
3 Agricultural Instructor	H	1	-	43,944	-
4 Administrative Assistant	J	1	-	25,248	-
5 Agricultural Instructor (untrained)	K	1	-	17,616	-
Total Permanent Staff		5	-	209,100	-
6 Additional Staff		-	-	127,890	-
TOTAL		5	-	336,990	-

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 sector Continue process of technical assistance grants to small businesses in areas of product development and standards compliance by December 2022. 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 Establish and maintain a public register and reporting mechanism for the Agro-Industrial Sector. 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. Continue process of technical assistance grants to small businesses in areas of product development and standards compliance in 2022. 						
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
<u>Industry Division</u>						
• Number of training sessions conducted		3	-	4	4	4
• Number of requests for technical assistance		8	3	8	8	8
• Number of strategies, economic papers and reviews produced		1	1	2	3	3
• Number of incentive applications received		2	4	7	9	9
• Number of grant applications processed		3	3	7	9	9
<u>Medicinal Cannabis Authority</u>						
• Number of medicinal cannabis licence applications processed		50	30	50	50	50
• Number of inspections of lands conducted for medicinal cannabis		200	142	200	225	250
• Number of training and stakeholder consultations		20	8	20	20	20
• Number of applications for medicinal cannabis ID cards processed		100	80	200	250	300
• Number of applicants for medicinal ID cards processed (patients and caregivers)		1500	102	2,000	2,500	3,000
• Number of applications for authorisation processed (Medical Doctors and Pharmacists)		120	11	25	25	25
• Number of certificates of analysis reviewed (lab testing)		240	-	240	288	345
KEY PERFORMANCE INDICATORS		Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
<u>Industry Division</u>						
• Percentage of training sessions conducted		40%	-	60%	60%	70%
• Percentage of requests for technical assistance addressed		80%	38%	70%	70%	80%
• Percentage of fiscal incentives applications recommended /determined to Cabinet in 4 weeks		90%	90%	90%	90%	90%
• Percentage of Cabinet memorandums recommended to Cabinet for approval.		90%	90%	90%	100%	100%
• Value of Grants assistance/incentives approved.		80%	40%	90%	90%	90%
<u>Medicinal Cannabis Authority</u>						
• Percentage of medicinal cannabis licence application approved		40%	6%	30%	20%	20%
• Percentage of medicinal cannabis inspections conducted		90%	100%	100%	100%	100%
• Percentage of application for medicinal cannabis employee ID card approved and issued		90%	68%	100%	100%	100%
• Percentage of application for authorisation approved		100%	100%	100%	100%	100%
• Percentage certificate of analysis approved		70%	-	80%	80%	80%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
473	INDUSTRY	284,418	289,071	293,817	286,243	286,243	223,868
21111	Personal Emoluments	225,828	230,345	234,951	225,828	225,828	209,867
21113	Allowances	6,540	6,540	6,540	6,540	6,540	3,723
22111	Suplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22131	Communication Expenses	200	204	208	2,025	2,025	1,042
22211	Maintenance Expenses	992	1,012	1,032	992	992	-
22212	Operating Expenses	1,487	1,517	1,547	1,487	1,487	236
22311	Local Travel and Subsistence	21,000	21,000	21,000	21,000	21,000	9,000
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	-
		284,418	289,071	293,817	286,243	286,243	223,868

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	
		2021	2022	2021	2022
1 Economist II	C	1	1	81,528	81,528
2 Industry Officer	D	1	1	76,008	76,008
3 Economist I	E	1	1	68,292	68,292
Total Permanent Staff		3	3	225,828	225,828
Allowances					
4 Acting Allowance		-	-	1,500	1,500
5 Duty Allowance		-	-	5,040	5,040
TOTAL		-	-	6,540	6,540
		3	3	232,368	232,368

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

474	BUREAU OF STANDARS					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<ul style="list-style-type: none"> Establish and operationalise an internationally recognized Product Inspection and Certification Services (PICS) for Good and services. 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 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 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	<ul style="list-style-type: none"> Number of public awareness training activities (workshops, seminars, visits etc.) 	150	76	150	175	150
	<ul style="list-style-type: none"> Number of beneficiary stakeholders provided technical assistance 	100	39	120	150	100
	<ul style="list-style-type: none"> Number of National Standards revised 	12	8	12	12	12
	<ul style="list-style-type: none"> Number of National Standards development and declared 	24	15	30	36	30
	<ul style="list-style-type: none"> Number of metrological verifications and Calibrations conducted : <ul style="list-style-type: none"> Weighing devices Measuring (volume) devices Measuring pressure devices Length devices Temperature Devices 	250 150 12 24 -	57 64 - - -	250 150 36 24 24	250 150 36 24 24	250 150 36 24 24
	<ul style="list-style-type: none"> Number of product labels verified and registered 	100	97	120	150	150
	<ul style="list-style-type: none"> Number of labels certificates issued 	200	72	100	100	124
	<ul style="list-style-type: none"> Number of Inspection/audits completed 	-	75	75	100	120
	<ul style="list-style-type: none"> Number of consumer complaints handled (including alerts) 	12	5	12	12	12
	<ul style="list-style-type: none"> Number of Product/System certificates issued. 			25	50	75
	<ul style="list-style-type: none"> Number of test samples collected and prepared 			600	700	650
	<ul style="list-style-type: none"> Number of import monitoring activities conducted 	80	-	100	100	100
	<ul style="list-style-type: none"> Number of chemical testing conducted 	200	240	300	350	350
	<ul style="list-style-type: none"> Number of microbiological test completed 	300	340	400	460	460
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	<ul style="list-style-type: none"> Percentage of public awareness training activities conducted 	100%	-	100%	100%	100%
	<ul style="list-style-type: none"> Percentage of conformity assessment procedures conducted 	85%	-	100%	85%	85%
	<ul style="list-style-type: none"> Percentage of national standards development, adopted and used by stakeholders 	100%	-	100%	100%	100%
	<ul style="list-style-type: none"> Percentage of Metrological Verifications and Calibrations conducted 	100%	-	100%	100%	100%
	<ul style="list-style-type: none"> Percentage of lab analysis conducted 	100%	-	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
474	BUREAU OF STANDARDS	1,297,116	1,231,116	1,231,116	1,201,116	1,201,116	1,100,930
26312	Current Grants - Other Agencies	1,297,116	1,231,116	1,231,116	1,201,116	1,201,116	1,100,930
		1,297,116	1,231,116	1,231,116	1,201,116	1,201,116	1,100,930

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

Prog. No.	Programme Name
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474	BUREAU OF STANDARDS
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Programme Objectives

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 2022						
	<ul style="list-style-type: none"> Implement the legislative framework governing occupational safety and health Complete and submit all ILO Convention reports for 2021 Build human resource capacity through labour market analysis and training. Continue work place inspections compliance with labour laws and regulations Provide public education on matters pertaining to employment and labour Recruit persons for the farm seasonal agricultural workers programme Formalise and expand the employment services to include professionals. Conduct a Labour Demand Survey/Job Opening and Labour Turnover Survey 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
	Implementation of OSH Framework: OSH Strategic Plan completed and implemented	-	-	1	-	-
	OSH Act - Phase 1 implemented (Parts 1,2,3 &13)	-	-	1	-	-
	OSH UNIT Established	-	-	1	-	-
	• Number of Labour Demand Surveys conducted	1	-	1	2	3
	• Number of workplace inspections executed	80	9	80	80	80
	• Number of complaints investigate	170	98	175	175	180
	• Number of cases adjudicated by the Hearing Officer	25	5	25	25	25
	• Number of submissions legislative amendments in relation to the ILO Conventions.	-	-	2	2	2
	• Number of requests received for the Canadian Seasonal Workers Agricultural Programme	300	453	300	350	350
	• Number of Employment in Focus Programmes produced and presented	40	7	40	40	40
	• Number of labour market sensitisation activities completed	-	-	3	3	3
	• Number of boat pass requests received (processed)	3,000	383	2,000	2,000	2,000
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
	• Percentage of occupational health and safety framework implemented	45%	-	45%	20%	20%
	• Percentage of cases resolved at the Department's level.	80%	68%	80%	80%	80%
	• Percentage of workplaces in compliance with the labour standards	-	55%	90%	90%	90%
	• Number of Survey Report completed	-	1%	100%	100%	100%
	• Percentage of cases referred to the Appellate Authority	-	-	15%	15%	15%
	• Percentage of persons employed on the Canadian Seasonal Agricultural Workers Programme.	98%	100%	98%	98%	98%
	• Number of legislative amendments approved by Parliament.	-	-	1	2	2

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
480	LABOUR DEPARTMENT	1,618,861	1,640,640	1,662,854	1,598,149	1,598,149	1,350,278
21111	Personal Emoluments	1,000,116	1,020,118	1,040,521	997,644	997,644	853,281
21112	Wages	31,684	32,318	32,964	31,684	31,684	32,021
21113	Allowances	113,135	113,135	113,135	113,135	113,135	48,648
22111	Supplies and Materials	4,131	4,214	4,298	4,131	4,131	-
22121	Utilities	28,500	29,070	29,651	28,500	28,500	31,105
22131	Communication Expenses	900	918	936	9,660	9,660	9,622
22211	Maintenance Expenses	3,000	3,060	3,121	3,000	3,000	2,853
22212	Operating Expenses	20,605	21,017	21,437	20,605	20,605	16,712
22221	Rental of Assets	246,000	246,000	246,000	228,000	228,000	269,750
22231	Professional and Consultancy Services	19,000	19,000	19,000	10,000	10,000	15,000
22311	Local Travel and Subsistence	125,370	125,370	125,370	125,370	125,370	52,051
22511	Training	5,920	5,920	5,920	5,920	5,920	700
22611	Advertising & Promotions	3,500	3,500	3,500	3,500	3,500	1,600
28212	Contribution - Foreign Organisation	17,000	17,000	17,000	17,000	17,000	16,935
		1,618,861	1,640,640	1,662,854	1,598,149	1,598,149	1,350,278

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	
		2021	2022	2021	2022
1 Permanent Secretary	A3	1	1	112,488	112,488
2 Assistant Secretary	E	1	1	68,292	68,292
3 Clerk/Typist	K	1	1	16,848	17,616
		3	3	197,628	198,396
Policy & Labour Relation Unit					
4 Labour Commissioner	B2	1	1	93,024	93,024
5 Deputy Labour Commissioner	C	1	1	85,680	85,680
6 Senior Labour Officer	G	1	1	52,188	52,188
7 Labour Officer	H	1	1	40,536	42,240
8 Clerk	K	1	1	23,808	23,808
9 Typist	K	1	1	23,808	23,808
10 Office Attendant	M	1	1	18,252	18,252
		7	7	337,296	339,000
Employment & Training Unit					
11 Senior Labour Officer	G	1	1	52,188	52,188
12 Employment Officer	G	1	1	52,188	52,188
13 Senior Clerk	J	1	1	29,664	29,664
		3	3	134,040	134,040
Standards & Labour Market Unit					
14 Economist I	E	1	1	68,292	68,292
15 Senior Clerk	J	1	1	34,236	34,236
		2	2	102,528	102,528
Labour and Safety Inspectorate Unit					
16 Chief Safety and Health Inspector	D	1	1	58,968	58,968
17 Senior Safety and Health Inspector	F	1	1	56,244	56,244
18 Senior labour Officer	G	1	1	52,188	52,188
19 Occupational Safety and Health Inspec	G	3	3	121,140	121,140
20 Clerk	K	1	1	17,616	17,616
		7	7	288,540	288,540
		22	22	1,060,032	1,062,504
Less Provision for late filling of posts		-	-	150,000	150,000
Total Permanent Staff		22	22	910,032	912,504
21 Additional Staff		-	-	87,612	87,612
Total		22	22	997,644	1,000,116
Allowances					
22 Acting Allowance		-	-	14,000	14,000
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	113,135
TOTAL		22	22	1,110,779	1,113,251

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

485	RURAL TRANSFORMATION SUPPORT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	Rural Transformation Unit					
	<ul style="list-style-type: none"> Collaborate with key ministries and departments to systematically improve food and nutrition security and contribute to zero hunger Implement programmes which facilitates rebuilding or restoration of livelihoods, employment and income; and provide the necessary technical support to household and schools 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 					
	BASIC NEEDS TRUST FUNDS					
	<ul style="list-style-type: none"> 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. Contract construction firms to implement projects. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of school and home gardens established	140	1	100	50	50
	• Number of policies revised	1	-	-	-	-
	• Number of small farmers and teachers benefit from capacity building	20	-	150	50	40
	• Number of school feeding facilities improved	10	7	6	-	-
	• Number of districts agro-tourism alliances assessed	2	-	-	-	-
	• Number of farmers ID card issued	-	-	500	300	250
	• Number of persons trained in production of ID cards	-	-	4	2	-
	• Number of people benefiting from projects implemented by the Unit.	500	950	-	-	-
	• Number of individuals trained	50	298	-	-	-
	• BASIC NEEDS TRUST FUND					
	• Number of basic community access and drainage projects sub-project implemented	1	1	3	5	-
	• Number of education and human resource development sub-projects implemented:					
	• Education Infrastructure	-	-	1	3	-
	• Early childhood Education	-	-	-	1	-
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Number of schools with improved utensils and equipment	10	7	5	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%	25%	-
	• Accuracy of and storage of Farmer ID data base improved	20%	-	20%	10%	10%
	• Percentage increase in the daily serving of vegetables in targeted primary schools	-	-	50%	80%	100%
	BASIC NEEDS TRUST FUND					
	• Percentage of BNTF target population in low income, vulnerable communities with access to:					
	- quality education and human resource development	42%	100%	100%	100%	100%
	- Water and sanitation	-	-	100%	100%	100%

Account	45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
485	RURAL TRANSFORMATION SUPPORT SERVICES	593,176	599,743	604,888	373,644	373,644	327,675
21111	Personal Emoluments	305,436	311,545	316,218	302,004	302,004	295,583
21113	Allowances	6,140	6,140	6,140	6,140	6,140	5,707
22111	Supplies and Materials	4,200	4,284	4,370	4,200	4,200	-
22131	Communication Expenses	200	204	208	2,100	2,100	1,778
22211	Maintenance Expenses	3,000	3,150	3,308	3,000	3,000	1,950
22212	Operating Expenses	11,000	11,220	11,444	11,000	11,000	1910.88
22231	Professional Consultancy	218,000	218,000	218,000	-	-	-
22311	Local Travel and Subsistence	40,000	40,000	40,000	40,000	40,000	20,145
22511	Training	3,200	3,200	3,200	3,200	3,200	600
28311	Insurance	2,000	2,000	2,000	2,000	2,000	-
		593,176	599,743	604,888	373,644	373,644	327,675

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR
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Prog. No.	Programme Name
485	RURAL TRANSFORMATION SUPPORT SERVICES

Programme Objectives

To facilitate social and economic development through targeted projects designed to strengthen the human and social capital of rural communities.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Rural Transformation Unit					
1 Senior Technical Officer	C	1	1	85,680	85,680
2 Project Officer I	E	1	1	68,292	68,292
3 Research Officer I	F	1	1	58,572	60,900
4 Rural Development Officer	F	1	1	60,900	60,900
5 Senior Clerk	J	1	1	28,560	29,664
Total Permanent Staff		5	5	302,004	305,436
Allowances					
6 Acting Allowance		-	-	1,100	1,100
7 Duty Allowance		-	-	5,040	5,040
TOTAL		5	5	308,144	311,576

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.

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ Improvement of the relevant regulations to improve governance, transparency and efficiency. 	<ul style="list-style-type: none"> • The amendments which are to be made to the Town and Country Planning Act are currently at the Hon. Attorney's General Chambers. <p>The Traffic and Road Act is being reviewed.</p> <p>The amendments made to the Draft Electricity Bill are currently being reviewed by the relevant stakeholders.</p>
<ul style="list-style-type: none"> ➤ Increase revenue by revising fee structure and continuing the re-inspection programme on a full-time basis. 	<ul style="list-style-type: none"> • The proposed fee structure is being reviewed by the relevant stakeholders. The re-inspection programme is ongoing.
<ul style="list-style-type: none"> ➤ Continue to implement public education programmes to assist the general public with improved occupational health and safety relevant to electrical installation. 	<ul style="list-style-type: none"> • Ongoing. The Staff of the Electrical Inspectorate unit conducted several house-to-house visits and distributed flyers to persons in the northern ends of the country to sensitize them accordingly.
<ul style="list-style-type: none"> ➤ Continue to provide technical designs and project implementation services to all government Ministries as required. 	<ul style="list-style-type: none"> • Ministry of Finance and Economic Planning etc.: Technical assistance, including provision of designs for the bleachers for the National Stadium Project.

Provision of technical assistance, including scoping designs, tendering and supervision of works for relocation of the Inland Revenue Department and FSA Offices to Browne's Building. Works are in progress.

Technical assistance, including provision of designs & estimates for ICT Centre Relocation. Work carried out by BRAGSA is in the final stages and should be completed by the end of August 2021.

Technical assistance via consultations on the revision of the NDC targets.

Designs for the Barrouallie, Layou and Calliaqua Esthetic Improvement Project are ongoing.

Consultation and review for NAP & NAMA, National Climate Change Policy, Strategy and Implementation Plan.

Development and review of ESIA's and EMPs.

Provision of technical assistance to upgrade the elevator shafts to OSHA compliance. Assessment and retrofitting designs completed and awaiting fabrication of the fittings.

Ministry of Tourism:

Provision of technical assistance provided on Cayo Village. 10% complete. Project delayed while awaiting permission from AIA to restart construction works.

Technical assistance, including concept development and provision of design and cost estimates on the Dark View Falls trail and suspension bridges.

Technical assistance on the Cumberland Jetty including tender document preparation. Designs awaiting final review, preliminary cost estimates completed and awaiting to be finalised.

Technical assistance, including provision of designs, estimates, tender documents and supervision of works where necessary, to National Parks, Beaches & Rivers Authority

Villa Beach Comfort Facility project: Supervision of works.

Villa Boardwalk: ongoing supervision of works.

Technical assistance, including designs and estimates, for the proposed Biodiversity Centre at the Botanical Gardens. Awaiting feedback from Client on design review.

Technical assistance, including scoping, designs and estimates and procurement of works for the upgrade of facilities at the Arnos Vale Sporting Complex. Designs, tender documents and cost estimates prepared.

Technical assistance on designs and supervision of works on the Kingstown Ferry Terminal renovation under the OECS Competitiveness project. Drawings completed, awaiting review from the client and commencement of works.

Provision of working drawings for the kitchen and washroom facilities at the Chatoyer National Park. Construction works are on hold due to volcanic eruption.

Ministry of National Security:

Technical assistance to NEMO on the Volcano Response and Recovery Programme. Members of staff played an ongoing role at the National Emergency Operation Center and assisted in the coordination of activities and transport operations.

Technical assistance on the Port Modernisation Project.

Providing technical assistance including scoping, design and costing for the following facilities:

- (i) Rehabilitation of the Headquarters to house the Passport and Immigration Department.
- (ii) Rehabilitation of the Headquarters to house the Electoral Office.
- (iii) Rehabilitation of Calliaqua and Canouan Coastguard Base building inclusive of Canouan Base access road.
- (iv) Renovation of the Central Police Station, Rehabilitation of Old Montrose Police Station, Establishment of Police Sub-stations, Advance Coastal Surveillance System.
- (v) Rehabilitation of Her Majesty's Prisons, Kingstown, Correctional Facility at Belle Isle and upgrade of the Prison Farms.
- (vi) Upgrade of the NEMO Headquarters Building, establishment of the NEMO annex, Upgrade of NEMO warehouse and River Embankment protection works at the Campden Park Warehouse facility.

Consultation on the conceptual design of the Barrel Scanning Machine Shed at the Customs Building. Designs finalised.

Project coordination and execution of rehabilitation works at the Canaoun Airport. Awaiting final approval for consultancy design.

Technical Assistance in the form of designs and engineer's cost estimates for the Customs gate works.

Ministry of Agriculture etc.:

Technical oversight - Barrouallie Blackfish Facility Enhancement project steering committee.

Supervision of works and technical assistance on the SVG Bureau of Standards.

Technical assistance on the Post Disaster Needs Assessment Process (PDNA) - Eruption of La Soufriere.

Technical Assistance to the Forestry Division including designs, preparations of tender documents and monitoring of construction for

- a. Cumberland Field Station upgrade,
- b. Biodiversity Interpretation Centre,
- c. Visitor outbuilding at Montreal.

Technical assistance on the renovation of the Dumbarton Agricultural Station. Cost estimates have been revised and submitted. • Technical Assistance on the Plant Protection headquarters. Designs were completed and estimates are being prepared.

Ministry of National Mobilisation etc.:

Technical assistance, including provision of designs & estimates for Temporary Housing Units for displaced volcano eruption victims. Proposed draft layout is completed and awaiting review.

Technical assistance, including provision of designs & estimates for the extension of the Crisis Centre, Kingstown Park. Working drawings in progress.

Ministry of Education:

Provision of technical assistance, including provision of design and cost estimates on the relocation of the Adult Continuing Education Division. Design approved and cost estimates are in progress.

Technical assistance on the Union Island Primary School.

Technical assistance, including design, cost estimates and supervision of work for the rehabilitation of the old Canouan Government School to house the TVET Food Laboratory. Design completed, estimates completed and construction in progress.

Technical assistance on the assessment of the Mary Hutchinson Primary School, Union Island. Designs completed for renovation works.

Technical assistance, coordination and procurement of works for the Upgrade of School Premises Project.

Ministry of Health etc.:

Technical assistance for the Evesham Clinic to make provisions for the temporary relocation of the Dialysis Unit as part of their Water Assessment Plan for Health Facilities Project.

Technical Support for the proposed renovation/rehabilitation of the Paget Farm Health Center.

Technical assistance on the replacement of the Chillers at the Modern Medical Center which were damaged during the ash fall from the eruption of La Soufriere volcano.

Provided working drawings, estimates and supervision for the rehabilitation of the Lewis Punnett Home. Preliminary discussions for design are in progress.

Consultation and design review of the Heavy Cover for the New Referral Hospital at Arnos Vale.

Ministry of Urban Development, Energy, etc.:

Technical assistance on the Kingstown Town Board office rehabilitation, presently in the design phase.

Technical assistance on the renovation of the Chapel at the Kingstown Cemetery.

Design of change room for staff of the Kingstown Cemetery facility.

Technical assistance, including provision of designs, estimates, tender documents and supervision of works for the Temporary Parliament Building at Calliaqua.

➤ Continuation of the Feeder Roads Rehabilitation Programme

- KFAED roads construction in progress.

Calder main road - 43% works completed, Brighton Salt Pond road - works completed, Colonarie 55% works completed.

Belair Village road - 57% works completed, Carriere road - 11% of works completed, Ottley Hall main road; 10% works completed, Montreal Gardens - 34% works completed, Sayers Village - 33% works completed.

OFID road projects Fairhall Road construction works are in progress with construction of drainage infrastructure.

➤ Continuation of the implementation of the 2010 floods and December 2013 floods; and Disaster Risk Reduction, Adaptation and Climate Change Project

- Rehabilitation of The Fergusson Mountain Road is 95% complete as of Sept 1, 2021. Approximately 90 metres of road to be completed.

Langley Park Feeder Road Upgrade is 60% complete. 1000ft of road and ancillary works to be completed.

Union River Defense & Training Works Lauders-Lowmans is 85% complete as of Sept 1, 2021. Approx 100ft of boulder pack with concrete matrix and backfilling to be completed.

Yambou & Teviot River Defense and Training Works Mesopotamia is 83% complete as of Sept 1, 2021. Approx 40 ft of gabion wall and associated backfill, and two (2) accesses to the river are outstanding.

North Union Bridge & Chapmans Bridge designs currently with the consultant for review.

Consultants have completed review of Dickson Bridge and their recommended changes to design are being made.

Hopewell to Maroon Hill Road retaining structures designs are currently being reviewed according to new soil data acquired from BRAGSA.

Caratal River Training Lot 1 and 2 defects liability period completed.

Consultant for Sandy Bay Resilience Project, Smith Warner International Ltd., completed a post-eruption site visit in July, 2021 and is currently making revisions to previously submitted preliminary designs. River training option for Cayo River and Kayo River has been selected.

- Repairs to and maintenance of secondary village roads and drains • Ongoing
- Restructuring of the security services for public buildings • Ongoing
- Develop projects to mitigate the impact of coastal zone erosion and river embankment protection. • Finalising designs for Sandy Bay Coastal protection project.
- Complete the rehabilitation of Vigie Highway. • To be completed by the end of December, 2021.
- Complete the design and estimates for the proposed road across the Arnos Vale/ET Joshua Airport. • Finalising the design for Windward Highway - E.T. Joshua Alignment.
- Targeted maintenance of Feeder Roads. • Ongoing- Grey's Field Mountain Road substantially complete.
- Targeted maintenance of critical government buildings. • Ongoing
- Continued improvement of the school bus services nationwide. • Five (5) new school buses have been added to the fleet of school buses. Two (2) contracted bus operators were also engaged to transport students. Also, the Ministry collaborated with the Ministry of Telecommunication to install Telematic Control Unit (TCU) on the school buses.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND ADMINISTRATION</u>	<u>COMMENTS</u>
➤ Conduct defensive driving techniques and safety training for school bus drivers by the end of Q2, 2021	• Due to the COVID – 19 pandemic and volcanic eruptions the school bus drivers were unable participate in the planned training session.
➤ Conduct the demand condition survey on transportation needs of secondary school students in St. Vincent and the Grenadines by Q3, 2021	• Consulted with the Ministry of Education and Principals of the various primary and secondary schools to determine the transportation needs of the students.
➤ Continue negotiations for the re-introduction of school bus services in Canouan and Union Island	• The COVID – 19 pandemic coupled with the implemented safety protocols restricted the Ministry from conducting meetings with the relevant stakeholders.
➤ Continue consultation to sensitize parents and students to make the payment of the school bus fees by Q2, 2021	• The COVID – 19 pandemic coupled with the eruptions of La Soufriere volcano restricted the Ministry from engaging in the activity.
➤ Produce identification cards for Security Guards by Q3,2021	• Ongoing – approximately 400 photographs have been taken for watchmen across the eleven (11) zones. It is anticipated that by end of year ID cards would be issued.
➤ Continue the bus sanitization programme	• Ongoing.
<u>LAND MANAGEMENT UNIT</u>	
➤ Upgrade the database of available Crown Lands in SVG to monitor the occupation and use of Crown Land (rebuild)	• The Department has worked along with Agiles Bespokes Solution to build the Land Management Information System Software This software was delivered; however, it is not fully functional since the Department is still awaiting Information Technology Services Division (ITSD) to complete the networking aspect of it.
➤ Continued conversion of crown lands into lots for sale/rent/lease to residential customers	• Subdivisions were done on a regular basis and lots were distributed to various occupants or applicants.

- Continue addressing of survey queries
 - The bailiffs received complaints from occupants of Crown lands and these queries were addressed in timely manner to accommodate the complaints.
- Initiate training for the Bailiffs in the use of handheld GPS in conjunction with Physical Planning
 - Due to the COVID -19 pandemic and eruption of the La Soufriere the Department was unable to conduct training.
- Scan and digitize at least 2000 parcels of land associated Parcel Identification numbers(PIN)
 - Parcel Identification Numbers (PIN) were assigned to approximately 81% (1600) parcels of land.
- Conduct awareness public outreach on the importance of proper land tenure
 - The Department was unable to conduct outreach programme due to the COVID – 19 pandemic and eruption of La Soufriere Volcano.
- **PHYSICAL PLANNING UNIT**
Production of three (3) local area plans
 - Arnos Vale Plan is completed and was presented to the Physical Planning and Development Board (PPDB.)

Union Island is completed and awaiting presentation to the Board.

Georgetown Plan would be presented to the PPDB, however the plan must be revisited due to the eruption of la Soufriere.
- Submission of draft Spatial Data Policy to Cabinet for approval by the fourth quarter of 2021
 - Draft Spatial Data Policy is completed and submitted for Ministerial review.
- Continue to harmonize all national spatial data.
 - Ongoing with GIS Stakeholder agencies in providing spatial data to facilitate projects and programme initiatives.
- Revision of the Town and Country Planning Act by the fourth quarter of 2021
 - Draft Physical Planning Instruments are completed and submitted to the Attorney’s General Chambers for further action. Still awaiting response.
- Draft National Physical Development Plan by the first quarter of 2021
 - The Team of Consultants has had working group consultations with key stakeholders. The first draft completed and submitted on the 3rd September 2021 for review and feedback by Client.

- Submission of Land Policy white paper to Cabinet by the third quarter of 2021
 - Pending Cabinet’s review and approval.
 - Weekly Spatial Data Collection field visits with development control
 - Continue to incorporate spatial data collection with Development Control site visits to strengthen the decision making process on development applications.
 - Ongoing quarterly public awareness programmes
 - Two (2) public awareness programmes held thus far.
 - Inventory of derelict Building by the 4th quarter of 2021
 - 30% completed
 - Community mapping exercise
 - Continue to collaborate with Community Development Officers to demarcate communities.
- ELECTRICAL INSPECTORATE**
- Re-summit proposal for the restructuring of the Electrical Inspection fees.
 - Proposal is being reviewed.
 - Continue to implement changes of the 18th Edition of the Institute of Electrical Engineer (IEE) Regulations
 - Ongoing.
 - Continue proposal for the re-inspection programme
 - Proposal was submitted and is being implemented at the northern parts of the country. To date 1570 houses were re-inspected. Remedial works were done by the Division on 14 houses through the renewal at forty projects.
 - Continue Renewal of Forty project.
 - Forty houses were earmarked for upgrade under this project. To date 23 houses have been upgraded from the 1st edition of wiring to 18th edition with the remaining 17 houses to be completed by November, 2021.
 - Re-summit proposal for training in electrical fire Forensic/ electrical fire Investigations
 - The training is scheduled for October, 2021.

- Continue public education to assist the general public with improved occupational health and safety relevant to electrical installation.
 - This programme is ongoing. House to house visits were conducted and flyers were distributed to persons in the northern part of the country as part of the education programme.
- Re-submit proposal for licensing board and restructuring of the licensing system
 - The proposed draft Act was completed by the Attorney's General office and currently awaiting feedback from the other relevant stakeholders.
- Continue to assist in the organization of the St. Vincent and the Grenadines electrical and Electronic Wiremen Association
 - Drafting of the constitution is completed by sub-committee and awaiting legal process.
- Increase revenue by offering two (2) addition services (Voltage analyzer and Earth Ground Resistance Testing).
 - The services are currently available and are being provided to government entities..

ENGINEERING AND PROJECT MANAGEMENT SERVICES

- Execute works as per implementation plan for the remedial works to external infrastructure in the vicinity of the AIA, particularly river training and the construction of weirs, upstream and downstream of the 5 culverts crossing under runway.
 - Ongoing
- Continue the construction of roads under Phase I of the Kuwait Fund for Arab Economic Development (KFAED) financed Rehabilitation Project; 80% complete by the end of 2021.
 - KFAED roads construction in progress.
 - Calder main road - 43% works completed, Brighton Salt Pond road - works completed, Colinarie 55% works completed.
 - Belair Village road - 57% works completed, Carriere road - 11% of works completed, Ottley Hall main road
 - 10% works completed, Montreal Gardens - 34% works completed, Sayers Village - 33% works completed.

- Commence the construction of OPEC Fund for International Development (OFID) financed roads; 25% completed by the end of 2021.
 - Ongoing technical support, design and project management services to other Ministries and Department
 - Explore opportunities for professional development training for technical staff by Q4, 2021.
- OFID road projects Fair hall Road construction works are in progress with construction of drainage infrastructure.
 - The Ministry is currently providing technical support in different areas to the Ministry of: Health, Urban Development, Education, National Mobilisation, Agriculture, Tourism, Finance and National Security
 - Due to the COVID – 19 pandemic and eruptions of La Soufriere volcano this was not achieved.

LAND AND SURVEYS
DEPARTMENT

- Submit notice to Ministries /Departments for information relating to acquisition of Crown lands to facilitate Government projects by the Q1, 2021.
 - Review of private Surveying files
 - Identification of land for acquisition
 - Increase travel to the Grenadines
- Ongoing collaboration with the Ministry of Finance and Transport and Works in sourcing lands for relocating persons affected by the eruptions of the La Soufriere volcano.
 - This activity was executed as surveyor's submitted files.
 - Lands were acquired in Orange Hill for the relocation of persons affected by the volcanic eruption.
 - The COVID-19 pandemic continues to pose a challenge which severely affected the department's plan achieve this objective. However, a few visits were completed.

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

Prog.	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
	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 2021						
	<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 						
	SUMMARY BY PROGRAMMES						
550	Policy, Planning and Administration	9,922,764	9,739,054	9,908,605	9,485,963	9,465,963	13,678,037
560	Road, Building and General Services Authority	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	16,500,000
571	Lands and Surveys Department	1,986,596	1,835,567	1,869,371	1,613,458	1,613,458	1,631,750
572	Land Management Unit	415,880	416,018	423,422	414,848	414,848	367,194
573	Physical Planning Unit	1,746,828	1,777,290	1,808,361	1,742,617	1,742,617	1,662,703
584	Electrical Inspectorate	758,804	771,271	783,988	723,107	743,107	269,077
588	Engineering and Project Management Services	3,596,502	3,656,643	3,717,987	3,507,462	3,507,462	2,570,633
	TOTAL	32,427,374	32,195,843	32,511,733	31,487,454	31,487,455	36,679,394

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

550	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2021					
	<ul style="list-style-type: none"> • Conduct defensive driving techniques and safety training for school bus drivers by the end of the 2nd quarter. • 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. • Continue negotiations for the re-introduction of school bus services in Canouan and Union Island by the end of the 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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of policy papers/cabinet submissions/legislation drafted	2	3	3	2	2
	• Number of capacity building sessions for ministry staff	7	2	10	10	10
	• Number of Executive Management Meetings Conducted	6	6	12	12	12
	• Number of quarry license applications received	2	1	2	2	2
	• Number of private bus contracts issued	1	2	2	1	1
	• Number of government owned buses managed	17	17	17	17	17
	• Average number of school children transported daily	200	1800	1,800	1,800	1,800
	KEY PERFORMANCE INDICATORS	Planned Estimates 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of policy papers/cabinet submissions/legislations accepted	75%	33%	75%	75%	75%
	• Percentage of staff attending training	15%	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
550	Policy, Planning and Administration	9,922,764	9,739,054	9,908,605	9,485,963	9,465,963	13,678,037
21111	Personal Emoluments	1,053,268	1,074,333	1,095,820	983,603	983,603	762,476
21112	Wages	6,307,540	6,433,691	6,562,365	6,307,540	6,307,540	6,160,340
21113	Allowances	24,695	24,695	24,695	24,695	24,695	30,211
22111	Supplies and Materials	250,000	255,000	260,100	250,000	230,000	42,632
22121	Utilities	200,000	204,000	208,080	200,000	200,000	186,492
22131	Communication Expenses	500	510	520	24,300	24,300	39,253
22211	Maintenance Expenses	250,000	255,000	260,100	209,000	209,000	148,066
22212	Operating Expenses	250,000	255,000	260,100	250,000	250,000	174,834
22221	Rental of Assets	319,936	5,000	5,000	5,000	5,000	(650)
22311	Local Travel and Subsistence	27,000	27,000	27,000	27,000	27,000	26,800
22511	Training	3,200	3,200	3,200	3,200	3,200	-
27211	Social Assistance (Transport Subsidy)	986,625	986,625	986,625	986,625	986,625	5,669,560
28212	Contribution - Foreign Organizations	-	-	-	-	-	335,492
28311	Insurance	250,000	215,000	215,000	215,000	215,000	102,530
		9,922,764	9,739,054	9,908,605	9,485,963	9,465,963	13,678,037

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	
		2021	2022	2021	2022
1 Minister of Transport, and Works	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	85,680	76,338
4 Assistant Secretary	E	1	1	65,268	65,268
5 Senior Executive Officer	H	1	1	43,944	43,944
6 Executive Officer	I	1	1	35,641	36,432
7 Senior Clerk	J	2	2	63,900	63,900
8 Assistant Storekeeper	J	1	1	25,248	25,248
9 Junior Clerk	K	8	8	166,814	170,942
10 Typist	K	1	1	23,804	23,808
11 Clerk Typist	K	1	1	24,744	17,960
12 Driver	L	1	1	19,428	19,428
13 Office Attendant	M	1	1	18,252	18,252
		20	20	685,211	674,008
Transport Unit					
14 Transport Officer	E	1	1	53,172	59,220
15 Junior Clerk	K	1	1	17,616	23,808
16 School Bus Driver	L	14	19	227,604	296,232
		16	21	298,392	379,260
Total Permanent Staff		36	41	983,603	1,053,268
Allowances					
17 Acting Allowance		-	-	5,000	5,000
18 House Allowance		-	-	5,500	5,500
19 Allowance to Members of Transport Board		-	-	2,000	2,000
20 Entertainment Allowance		-	-	6,700	6,700
21 Telephone Allowance		-	-	455	455
22 Duty Allowance		-	-	5,040	5,040
		-	-	24,695	24,695
TOTAL		36	41	1,008,298	1,077,963

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
- Continue the servicing of government vehicle

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

571	LAND AND SURVEYS DEPARTMENT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • 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 				
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Crown Land surveys conducted	24	100	120	140
	• Number of private surveys files reviewed	787	1000	1000	1000
	• Number of land parcels distributed for sale	83	300	350	380
	• Number of Cabinet Memos drafted	117	200	250	290
	• Number of Crown Grants prepared	75	100	100	100
	• Number of properties acquired and purchased	3	5	5	5
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of crown land registered each year	24%	100%	100%	100%
	• Percentage of private surveys approved and registered within 4 weeks	75%	90%	95%	95%
	• Percentage of Cabinet submissions accepted	50%	80%	85%	90%
	• Percentage of purchases and acquisitions finalised	80%	90%	95%	100%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
571	LANDS AND SURVEYS DEPARTMENT	1,986,596	1,835,567	1,869,371	1,613,458	1,613,458	1,631,750
21111	Personal Emoluments	1,359,348	1,386,535	1,414,266	1,205,556	1,205,556	1,289,458
21112	Wages	157,022	160,163	163,366	152,222	152,222	148,030
21113	Allowances	33,355	33,355	33,355	33,355	33,355	10,632
22111	Supplies and Materials	17,400	17,748	18,103	17,400	17,400	8,301
22121	Utilities	24,000	24,000	24,000	-	-	-
22131	Communication Expenses	300	306	312	3,240	3,240	2,320
22211	Maintenance Expenses	40,000	40,800	41,616	30,685	30,685	30,537
22212	Operating Expenses	83,000	84,660	86,353	83,000	83,000	65,102
22221	Rental of Assets	103,000	1,000	1,000	1,000	1,000	270
22311	Local Travel and Subsistence	56,000	56,000	56,000	56,000	56,000	33,154
22231	Professional and Cosultancy Services	6,000	6,000	6,000	6,000	6,000	41,000
22511	Training	10,000	10,000	10,000	10,000	10,000	-
28311	Insurance	16,700	10,000	10,000	10,000	10,000	2,946
28512	Compensation	80,471	5,000	5,000	5,000	5,000	-
		1,986,596	1,835,567	1,869,371	1,613,458	1,613,458	1,631,750

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	
		2021	2022	2021	2022
1 Chief Surveyor	B1	1	1	102,672	102,672
2 Senior Surveyor	D	1	1	76,008	76,008
3 Surveyor	E	7	7	448,308	454,356
4 Assistant Secretary	E	1	1	68,292	68,292
5 Valuation Officer	F	1	1	60,900	60,900
6 Senior Surveying Draughtsman	G	1	1	52,188	52,188
7 Surveying Draughtsman	J	3	3	89,148	89,148
8 Surveying Assistant II	J	4	4	112,188	111,084
9 Assistant Draughtsman	K	3	3	65,232	52,848
10 Surveying Assistant I	K	2	2	35,232	41,424
11 Clerk/Typist	K	1	1	23,808	23,808
12 Clerk	K	2	2	41,424	44,520
13 Vault Attendant/Printer	L	2	2	33,684	35,628
14 Chainman	L	3	3	50,508	50,508
15 Drivers	L	4	4	77,712	77,712
16 Office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		37	37	1,355,556	1,359,348
Less provision for late filling of posts		-	-	150,000	-
Total		37	37	1,205,556	1,359,348

Allowances

17 Allowance to members of Land & Surveyors Board	-	-	18,000	18,000
19 Housing Allowance	-	-	4,700	4,700
20 Entertainment Allowance	-	-	6,200	6,200
21 Telephone Allowance	-	-	455	455
22 Acting Allowance	-	-	4,000	4,000
	-	-	33,355	33,355
TOTAL	37	37	1,238,911	1,392,703

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

572	LAND MANAGEMENT UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • 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 				
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Bailiffs trained in GPS use	-	4	-	-
	• Number of offer letters given	83	100	100	100
	• Number of parcels scanned and digitized	1,622	2,000	2,000	2,000
	• Number of leases renewed or distributed	2	20	25	30
	• Number of public awareness sessions conducted	-	1	2	2
	• Number of survey queries addressed	220	250	300	325
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of rental applications approved	20%	15%	20%	25%
	• Percentage of rental properties in default	90%	80%	70%	60%
	• percentage of land sales in arrears	80%	75%	70%	65%
	• Percentage of queries addressed	80%	90%	95%	95%
	• Percentage of surveys undertaken	65%	80%	85%	90%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
572	LAND MANAGEMENT UNIT	415,880	416,018	423,422	414,848	414,848	367,194
21111	Personal Emoluments	307,764	306,657	312,790	306,732	306,732	289,875
21112	Wages	57,844	59,001	60,181	57,844	57,844	41,138
22111	Supplies and Materials	1,203	1,227	1,252	1,203	1,203	300
22211	Maintenance Expenses	729	744	758	729	729	-
22212	Operating Expenses	2,500	2,550	2,601	2,500	2,500	2,136
22311	Local Travel and Subsistence	45,840	45,840	45,840	45,840	45,840	33,745
		415,880	416,018	423,422	414,848	414,848	367,194

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	
		2021	2022	2021	2022
1 Land Management Officer	D	1	1	76,008	76,008
2 Senior Bailiff	H	1	1	43,944	43,944
3 Executive Officer	I	1	1	36,432	36,432
4 Clerk/Typist	K	1	1	24,744	24,744
5 Bailiff	K	3	3	62,136	63,168
6 Rangers	L	3	3	47,280	47,280
7 Office Attendant	M	1	1	16,188	16,188
Total Permanent Staff		11	11	306,732	307,764

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

573	PHYSICAL PLANNING UNIT				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<ul style="list-style-type: none"> • 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 • 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. 				
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Local Areas Plans prepared	3	3	3	3
	• Approves spatial policy	-	1	-	-
	• Guideline of spatial data management implemented	-	1	-	-
	• Revised Town and Country Planning Act	-	1	-	-
	• Approved land policy	-	1	-	-
	• Number of data collection visits conducted	-	60	60	60
	• Number of public awareness activities held	2	3	3	3
	• Number of consultations held for Local Area Plan and NPDP	7	3	3	3
	• Number of development applications received	350	500	500	500
	• Number of staff trained	-	20	20	20
	• Completed derelict building inventory	-	1	-	-
	• Number of demarcation boundary map produced	-	6	3	3
	• Number of CBD's demarcated	-	2	2	2
	KEY PERFORMANCE INDICATORS	Planned 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS				
	• Percentage of local area plans approved and implemented	50%	55%	65%	70%
	• Percentage of SVG covered by Local Area Plans	25%	30%	50%	65%
	• Percentage of development applications processed within 4 weeks	60%	60%	60%	60%
	• Percentage of accuracy of data gathered	65%	75%	85%	90%
	• Percentage of spatial requests(Government, Students & general public)	65%	70%	75%	80%
	• Percentage of transparency in the development process	85%	85%	90%	90%
	• Percentage of site inspections applications executed	90%	90%	90%	90%
	• Percentage of site inspections for building under construction	80%	85%	90%	90%
	• Percentage use of updated data set to guide policy and decision making	-	50%	55%	60%
	• Percentage awareness and compliance	15%	30%	35%	45%
	• Percentage derelict building inventory completed	-	100%	-	-
	• Percentage zones demarcated maps produced	-	5%	8%	10%
	• Percentage of CBD demarcated	-	5%	8%	10%

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
573	PHYSICAL PLANNING UNIT	1,746,828	1,777,290	1,808,361	1,742,617	1,742,617	1,662,703
21111	Personal Emoluments	1,371,486	1,398,916	1,426,894	1,366,467	1,366,467	1,406,228
21112	Wages	13,200	13,464	13,733	13,200	13,200	11,759
21113	Allowances	70,480	70,480	70,480	70,480	70,480	67,505
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	375
22121	Utilities	42,750	43,605	44,477	42,750	42,750	27,493
22131	Communication Expenses	300	306	312	3,608	3,608	-
22211	Maintenance Expenses	20,000	20,400	20,808	17,500	17,500	15,189
22212	Operating Expenses	74,352	75,839	77,356	74,352	74,352	21,599
22221	Rental of Assets	4,000	4,000	4,000	4,000	4,000	600
22311	Local Travel and Subsistence	139,560	139,560	139,560	139,560	139,560	108,042
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	3,914
		1,746,828	1,777,290	1,808,361	1,742,617	1,742,617	1,662,703

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	
		2021	2022	2021	2022
1 Town Planner	B2	1	1	91,149	93,024
2 Engineer	C	1	1	85,680	85,680
3 Physical Planning Officer II	D	1	1	76,008	76,008
4 Assistant Secretary	E	1	1	68,292	68,292
5 Physical Planning Officer I	F	2	2	121,800	121,800
6 Planning Technician	F	4	4	229,050	233,706
7 Senior Building Inspector	G	2	2	98,472	100,440
8 Executive Officer	I	1	1	36,432	36,432
9 Building Inspector	J	6	6	182,712	171,672
10 Physical Planning Assistant	J	3	3	69,120	70,224
11 Building Assistant	J	3	3	76,848	77,952
12 Typist	K	1	1	24,744	24,744
13 Driver	L	1	1	19,428	19,428
14 Office Attendant	M	1	1	18,252	18,252
		28	28	1,197,987	1,197,654
GIS Unit					
15 GIS Officer	D	1	1	72,600	72,600
16 GIS Technician II	E	1	1	62,244	65,268
17 GIS Technician I	F	1	1	50,036	52,364
18 GIS Assistant	J	2	2	51,600	51,600
		5	5	236,480	241,832
Less provision for late filling of posts		-	-	68,000	68,000
Total Permanent Staff		33	33	1,366,467	1,371,486
Allowances					
19 Acting Allowance		-	-	1,000	1,000
20 Duty Allowance		-	-	13,680	13,680
21 Allowance to Members PPDB		-	-	55,800	55,800
		-	-	70,480	70,480
TOTAL		33	33	1,436,947	1,441,966

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

584	ELECTRICAL INSPECTORATE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> 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 Continue the re-inspection programme Conduct quarterly training session on the 18th Edition of IEE Regulation for licensed wiremen. Conduct monthly in house training for Electrical Inspectors Re-establish the licensing board and restructure the Licensing system by the 3rd quarter. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of inspections applications received	2,345	1,361	2,500	2,600	2,700
	• Number of fire related incidents referred for investigation	8	2	8	8	8
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of inspections applications conducted within 10 working days	92%	90%	95%	98%	98%
	• Percentage of inspections found to be compliant	73%	70%	75%	80%	80%
	• Percentage of fire related incidents responded to within 48 hours	100%	100%	100%	100%	100%
	• Percentage of staff receiving certification	65%	85%	90%	100%	100%
	• Number of persons receiving electrical upgrade to their homes	23	63	80	120	200

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
584	ELECTRICAL INSPECTORATE	758,804	771,271	783,988	723,107	743,107	269,077
21111	Personal Emoluments	573,570	585,041	596,742	547,892	547,892	177,572
21112	Wages	30,200	30,804	31,420	20,181	40,181	25,698
21113	Allowances	5,495	5,495	5,495	5,495	5,495	5,705
22111	Supplies and Materials	3,099	3,161	3,224	3,099	3,099	-
22211	Maintenance Expenses	7,500	7,650	7,803	7,500	7,500	-
22212	Operating Expenses	9,000	9,180	9,364	9,000	9,000	5,393
22311	Local Travel and Subsistence	93,940	93,940	93,940	93,940	93,940	53,846
22511	Training	30,000	30,000	30,000	30,000	30,000	863
28311	Insurance	6,000	6,000	6,000	6,000	6,000	-
		758,804	771,271	783,988	723,107	743,107	269,077

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	
		2021	2022	2021	2022
1 Chief Electrical Inspector	C	1	1	74,262	78,414
2 Deputy Electrical Inspector	E	1	1	53,172	54,180
3 Electrical Inspector I (Graduate Office)	F	1	1	51,588	53,196
4 Electrical Inspector III	H	3	3	101,160	103,716
5 Electrical Inspector II	I	3	3	84,888	97,092
6 Electrical Inspector I	J	7	7	164,776	155,760
7 Clerk/Typist	K	1	1	18,046	17,616
8 Driver	L	-	1	-	13,596
Total Permanent Staff		17	18	547,892	573,570
Allowances					
9 Telephone Allowance		-	-	455	455
10 Duty Allowance		-	-	5,040	5,040
		-	-	5,495	5,495
TOTAL		17	18	553,387	579,065

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

588	ENGINEERING AND PROJECT MANAGEMENT SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • Implementation of the Road Management and Rural Road Improvement Programme. • 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 Project • Commence the implementation of the 11th EDF Feeder Road Improvement Programme. • Continue rehabilitative work on Fitz Hughes Bridge and Golden Grove Road. • Continue the implementation of the Natural Disaster Management (NDM 3) Projects which include: Perseverance Road, Chapmans Bridge and Dickson Village Bridge; • Continue the implementation of the NDM 2 Projects which include: Overland Road Rehabilitation • Continue 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. • Explore opportunities for professional development training for technical staff by fourth quarter of 2022. 					
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of project requests received	40				
	• Number of projects managed	35				
	• Number of designs produced	50				
	• Number of requests for advice	125				
	• Number of requests for inspections	120				
	KEY PERFORMANCE INDICATORS	Planned Estimates 2021				
	OUTCOME INDICATORS					
	• Percentage of project requests responded to within 10 days	75%				
	• Percentage of projects managed completed on time	75%				
	• Percentage of projects managed completed within original budget	75%				
	• Percentage of advice requests responded to within 5 days	100%				
	• Percentage of inspection requests conducted within 10 days	90%				
	• Percentage of technical staff attending training	80%				

Account	55 - MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
588	ENGINEERING AND PROJECT MANAGEMENT SERVICES	3,596,502	3,656,643	3,717,987	3,507,462	3,507,462	2,570,633
21111	Personnel Emoluments	2,754,735	2,809,830	2,866,026	2,695,968	2,695,968	2,117,197
21112	Wages	128,964	131,543	134,174	128,964	128,964	98,415
21113	Allowances	273,353	273,353	273,353	253,193	253,193	98,000
22111	Supplies and Materials	51,030	52,051	53,092	51,030	51,030	-
22131	Communication Expenses	300	306	312	2,187	2,187	1,281
22211	Maintenance Expenses	26,000	26,520	27,050	26,000	26,000	9,771
22212	Operating Expenses	46,020	46,940	47,879	46,020	46,020	40,536
22221	Rental of Assets	102,000	102,000	102,000	102,000	102,000	68,000
22311	Local Travel and Subsistence	195,600	195,600	195,600	183,600	183,600	127,255
28311	Insurance	18,500	18,500	18,500	18,500	18,500	10,180
		3,596,502	3,656,643	3,717,987	3,507,462	3,507,462	2,570,633

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

Prog. No. Programme Name

588 ENGINEERING AND PROJECT MANAGEMENT SERVICES

Programme Objectives

This programme provides payment of salaries and other associated costs relating to:

- 1 Execution of policy
- 2 Formulation of strategies and co-ordination of projects and programmes.
- 3 General supervision and control of the various divisions within the PWD.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of the Chief Engineer					
1 Chief Engineer	B1	1	1	102,672	102,672
2 Deputy Chief Engineer	B2	1	1	93,024	93,024
3 Engineer	C	2	2	160,980	150,600
4 Project Officer II	C	1	1	85,680	85,680
5 Executive Officer	I	1	1	37,986	37,986
6 Clerk	K	1	1	23,808	23,808
7 Typist	K	1	1	24,744	24,744
8 Office Attendant	M	1	1	16,188	16,188
		9	9	545,082	534,702
9 Additional Staff Apprentices		-	-	30,000	30,000
		9	9	575,082	564,702

Project Management Services

10 Senior Technical Officer	C	4	4	342,720	342,720
11 Quantity Surveyor	C	4	4	316,212	321,960
12 Engineer	C	8	8	641,844	642,882
13 Electrical Engineer	C	-	1	-	64,920
14 Mechanical Engineer	C	-	1	-	64,920
15 Architect	C	3	3	252,888	238,702
16 Senior Surveyor	D	1	1	76,008	76,008
17 Surveyor	E	1	1	53,172	53,172
18 Senior Engineering Assistant	F	1	2	46,932	93,864
19 Senior Civil Technician (Graduate Officer II)	F	1	-	56,244	-
20 Quantity Surveyor Assistant	G	2	2	88,796	90,764
21 Senior Civil Technician	I	4	4	143,124	134,423
22 Laboratory Technician	I	1	1	36,432	36,432
23 Civil Technician III	J	4	4	135,648	103,200
24 Civil Technician II	K	4	4	97,104	97,104
25 Assistant Laboratory Technician	K	1	1	20,970	22,002
26 Surveying Assistant	K	2	2	42,360	42,360
27 Civil Technician I	L	2	2	33,024	33,024
28 Driver	L	1	1	19,428	13,596
29 Chainman	L	5	5	67,980	67,980
		49	51	2,470,886	2,540,033
Less provision for late filling of posts		-	-	350,000	350,000
Total Permanent Staff		49	51	2,695,968	2,754,735

Allowances

30 Acting Allowance	-	-	7,240	7,240	
31 Entertainment Allowance	-	-	6,990	6,990	
32 Housing Allowance	-	-	5,250	5,250	
33 Telephone Allowance	-	-	455	455	
34 Duty Allowance	-	-	112,800	132,960	
35 Additional Allowance	-	-	120,458	120,458	
			253,193	273,353	
TOTAL		49	51	2,949,161	3,028,088

MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, 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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Implement the 2021-2023 Work Programme	• The work programme has been significantly delayed by impact of the COVID-19 Pandemic and the eruption of La Soufriere.
➤ Continue the collaboration with the various communities to enhance the local government programme.	• While we were able to achieve the routine activities of the local Government programme the engagement at the community level had to be delayed. It was difficult to organized group activities in the current health climate.
➤ Strengthen the local government systems to improve service delivery at the community level.	• The administrative process has begun with the request for guidance from the Attorney General's Office on reforming the existing systems. Therefore, trainings planned to support this activity was delayed , However, this will commence in 2022.
➤ Continue to the enhance Moorings on Union Island Ashton Harbor and Salt Whistle Bay.	• The impact on the tourism sector significantly reduced the revenue stream for the Tobago Cays Marine Park and consequently prevented the continuation of this activity. However, this activity will continue with economic improvement in this sector.

- Collaborate with local and foreign investors on development projects for the Grenadine Islands.
 - This is ongoing. There are various projects that are supported by investors on all the Grenadines Island.
- Continue to maintain and upgrade Ports of Entry throughout the state.
 - The SVG Port authority has a scheduled Work Programme to ensure there is regular maintenance on Ports of Entry.
- Partner with other government agencies and community groups to protect the yachting industry.
 - The collaboration with the relevant agencies 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
 - Dialogues continues with airlines to provide increase access to SVG. Preparations are ongoing to facilitate the commencement of Virgin Atlantic flights from the UK.
- Continue the rehabilitation of the Grenadines Airports.
 - This project is ongoing. Work was done on Union Island and Canouan however a major focus was on implementing the first phase of the rehabilitation of the Bequia Airport which will be completed by the end of 2021.
- Implement the Modern Parliament Building Project.
 - A contract was signed for the commencement of the construction of the Temporary Parliament Building and students Hostel at Calliaqua. The works for this component of the project commenced on August 11, 2021 to be completed in 2022.

The discussion to finalizes the other components of this project will continue as approval was granted by the cabinet to proceed with the procurement of additional lands , design and construction services and a contractor.
- Implement the Modern Court Complex
 - Cabinet granted approval to proceed with the procurement of additional lands, design and construction services and a contractor.

- Continue the implementation of the Energy Policy to improve energy efficiency
 - The Energy Unit continues to collaborate with Vinlec and other agencies in developing measures to reduce the cost of energy to the consumers.
- Continue the implementation of the Port Modernization Development Project in Kingstown financed by the CDB
 - Although there were delays in the procurement process the work is ongoing The bidding process is partially complete and it is expected to be completed prior October, 2021.
- Promote sustainable Urban Development
 - This continues through the identification of areas that needs to be improve to become resilient, The focus is on the revitalization of Kingstown and the Designs for the Arnos vale Modern City.
- Construct a Vegetable Market in Georgetown
 - Consequent to eruption of the La Soufriere Volcano activities were prohibited in Georgetown, which is located in the Red Zone. Hence, the planned programme for this project was postponed to 2022.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND ADMINISTRATION</u>	<u>COMMENTS</u>
➤ Conduct Training for Project Affected persons displaced by the Port Modernization Development Project.	<ul style="list-style-type: none"> • Training is deferred to 2022
➤ Complete the infrastructure and structural designs with requisite approvals for Resettlement at Edinboro and Lowmans Leeward by May 2021	<ul style="list-style-type: none"> • The construction of the 28 houses at Lowmans Leeward will by 31st December,2021. <p>A compensation mechanism is being developed to address the resettlement of fisher folks.</p>
➤ Implement the Organisation of American States (OAS) recommendation at the port	<ul style="list-style-type: none"> • This activity was delayed however it will be executed in 2022.

- Mobilisation of contractor for the Port Project
 - The bidding process was delayed and therefore delayed the engagement of a contractor. This is expected to be completed by 31st December 2021.
- Conduct quarterly site visits to the Grenadine Islands.
 - This is delayed because of the current health climate.
- Organise four (4) staff development training
 - Two training sessions were conducted by the Services Commissions Department and the Treasury Department.
- Coordinate the implementation of all the Ministry's Projects
 - This continues with the support of the Ministry of transport and works and other agencies.
- Establish a Records Management System.
 - Record System was established and will be further enhanced by digitizing the process.

GRENADINES ADMINISTRATION

- Enhancement of the environmental aspects of the Tobago Cays Marine Park.
 - This continues through the maintenance function no project was undertaken due to the limited revenue generation, which was impacted by the COVID-19 Pandemic on the sector.
- Continue to enhance the moorings in the park to include Union Island and Salt Whistle Bay.
 - Although this is an ongoing activity, additional no moorings were installed for 2021. However, this activity will continue with as economic activity in these areas improve.
- Seek funding from donor agencies to enhance security of the Marine Park.
 - The Park continues to seek funding however; no funding was not received for this activity.
- Collaborate with environmental groups to complete the rehabilitation of the Ashton Lagoon in Union Island
 - This is ongoing.
- Collaborate with Developers on Canouan for Development Projects including the completion of the school complex and commence work on the industrial Jetty
 - This collaboration continues as school project is complete. The jetty will be completed in collaboration with the SVG Port Authority by year-end.

- To coordinate and support programs in time of disaster.
 - This done at all levels with all departments especially in the areas of logistics.
- Partner with other government agencies and community groups to promote local and national development.
 - This continues as many of the activities are cross cutting and requires the input of other agencies.

ARGYLE INTERNATIONAL AIRPORT

- Replace the roofs of the terminal building and tower at the J.F.Mitchell Airport
 - Works on the J.F Mitchell Terminal Building and Tower is still ongoing.
- Replace the x-ray scanners at Cargo outbound and Int'l passenger hold baggage to attain compliance with TSA requirements.
 - X-Ray Scanner has been procured and will arrive in the country by end of November 2021.
- Carry out phase 1 resealing and other pavements works at AIA
 - This will commence in the last quarter of 2021.
- Work with stakeholders in Canouan to reinforce the first 1500 ft of the Canouan Airport runway.
 - This is ongoing. A consultant Has been negotiated and will commence work in the last quarter of 2021
- Collaborate with the Planning Department, the CDB and other stakeholders to facilitate the environmental study and other preparatory work at the Canouan Airport
 - This was delayed because of the delayed engagement of the consultant
- Carry out other repairs and rehabilitation works at the Grenadines Airports.
 - Bequia roof repairs will be completed in 2021 however other components of this project and deferred to 2022
- Continue to seek creative solutions for the protection of plant and equipment from environmental depreciation
 - The assessment continues of the plant and equipment with recommendations being implemented to ensure the sustainability of the plant.
- Hire staff and make other preparations for the startup of Virgin Atlantic operations at AIA
 - This process has begun and will be completed by October 2021
- Organise the retraining of AVSEC staff that was postponed in 2020 due to Covid-19
 - Training was further postpone

ENERGY UNIT

- To gain approval for amended Electricity Supply Act (ESA)
 - Draft submitted for approval.
- To sensitize the public on renewable energy and energy efficiency technologies
 - On-going
- To seek Cabinet's approval on Policy for promotion of energy and carbon vehicles
 - Draft policy for promotion of energy efficient and low carbon vehicles to be approved and implemented.

Energy Unit is currently investing other means of promoting energy efficiency in the transportation sector.
- To seek Cabinet's approval on updated Energy Act Plan
 - On-going
- Continue the negotiations for the installation of 3 MW Ac Solar PV Micro-Grid system, with 7 MWh lithium battery storage on the Grenadine Island
 - Land allocated at Paget Fram, adjacent to the J.F Mitchell airport. ECCAA approval sought through the Director of Airports.

Preliminary loan approval of USD \$10 million from the ADFD through IRENA granted. Additional funding being sought by the unit.

Project appraisal for final loan approval by ADFD Project team delayed due to COVID-19 travel restrictions and quarantine requirements.
- Complete the installation of approximately 5700 street lights throughout svq with LED fixtures
 - The removal of high-pressure sodium lamps and installation of 7380 LED lamps have been completed during the period June 2020 to March 2021.

Negotiations have been completed with a qualified firm for the collection, treatment, and disposal of HPS lights and other hazardous materials. CDB has already given their 'no-objection' to engage this firm and a contract has since been drafted and is awaiting Government approval.

- To add 5.7 KW of Solar PV to the existing 10 KW PV system at the Administrative Building
 - Works on the 5.7 KW Solar PV system was completed on the 14th of January 2020 and the system was commissioned on the 18th of February 2020.
- To construct a 400 KW Solar PV Farm at the Argyle International Airport
 - 600 kW solar PV ground mounted solar PV Plant to be constructed as a means of providing additional power to offset consumption at the Argyle International Airport.

Negotiations have recently concluded with a qualified firm selected to provide services for the design, installation and commissioning of the 600 kW solar PV project. The contract has been signed and issued and meeting are on-going with the firm to finalize a commencement date when works will start.

- Implement Energy Efficiency measures and Re Technologies in at least twenty (20) government buildings
 - An assessment to determine the physical conditions of the selected buildings was completed at the beginning of the project. Based on this, as well as budget constraints, seven (7) buildings were selected for retrofits.

The energy efficiency measures activities are divided into two distinct contracts namely, Lot A and Lot B. Lot A constitutes of the following:

- Improvement of air conditioning system efficiency.
- Improvement of lighting system.

Lot B will include the installation of estimates 150KWac of building integrated solar PV energy generating systems. This will include either the following:

- Expansion and tie-in to existing solar PV installations or;
- Supply, installation, and commissioning of new PV sets.

Negotiations have been concluded with qualified firms regarding the scope of works for both Lot A and Lot B. Draft contracts have already been drafted – awaiting government approval.

Training in terms of capacity building for the occupants of these building to be conducted.

- Monitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St. Vincent and the Grenadines
 - On-going.
- Exploration of Geothermal Energy using new technologies.
 - On-going. SVGCL is exploring options for geothermal development.

LOCAL GOVERNMENT

- Disinter and remove human remains from 120 graves at the London, Dark View and Park Hill cemeteries by Q2.
 - Awaiting completion of the legal requirement that must first be fulfilled regarding the disinterment of human remains before physical works can commence. Therefore deferred to 2022
- Collaborate with the Ministry of Housing to secure suitable lands for the expansion/relocation of cemeteries at Belmont, Rose Hall, Dark View, Richland Park, Greggs and Port Elizabeth by end of Q3
 - The services of the Ministry of Transport and Works were solicited to locate and secure suitable lands for the expansion/relocation of the listed cemeteries. They have indicated that there are no public lands available within the communities of the listed areas suitable for cemeteries.

Privately owned lands within the various communities are therefore being identified and assessed for suitability
- Consecrate the Orange Hill Cemetery by Q3.
 - Delayed. Is dependent on the completion of access roads and drains.
- Ratify the new cemetery rate structure by end of Q2
 - Deferred to a later date.
- Collaborate with other governmental and non-governmental organisations on the Union Island Community Market by Q3
 - Two critical issues coming out of the stakeholder consultations are the absence of a formal agreement between the ministry and tenants and the need for physical enhancement of the sites.

The process to establish Memorandum of Agreement between the Ministry of Urban Dev. and tenants have commenced. The services of the Ministry of Transport and Works were requested to survey the lands, and to provide technical guidance on site enhancement/development.

- Increase the number of beneficiaries and types of services offered by local authorities
 - This increase was hinged on a request for expansion of services within existing districts and to additional villages. This is deferred to a later date.
- Review the electricity arrangement for occupants/tenants of the North Union Community Market by Q3
 - Request was made to BRAGSA for technical assistance.
- Facilitate the participation of communities in the local government process
 - This activity was impacted by the COVID 19 pandemic but is ongoing and will be continued in 2022.

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 2022							
<ul style="list-style-type: none"> • Continue to enhance and develop the Grenadines • Continue to maintain and upgrade Ports of Entry throughout the state • Continue to partner with other government agencies and community groups to protect the yachting industry. • 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 • Collaborate with donor agencies to develop strategies to make the towns more resilient from natural disaster • 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 • Commence 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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
600	Policy Planning and Administration	1,914,586	1,931,423	1,948,596	1,652,443	1,652,443	29,123
604	Grenadines Administration	1,107,558	967,826	981,029	896,150	896,150	886,338
605	Argyle International Airport	6,200,000	6,200,000	6,200,000	6,000,000	6,000,000	5,000,000
607	Energy Unit	385,556	391,487	397,537	575,604	575,604	352,743
608	Local Government Division	4,756,734	4,759,235	4,761,787	3,819,550	3,819,550	3,705,409
	TOTAL	14,364,433	14,249,971	14,288,949	12,943,746	12,943,746	9,973,613

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

600	POLICY PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of staff capacity building sessions conducted	-	2	4	4	4
	• Number of management Capacity building sessions conducted	-	3	5	5	5
	• Number of executive management meetings held	-	11	12	12	12
	• Number of policy papers/.brief submitted for approval	-	8	12	12	12
	• Number of Visits to the Grenadines Islands	-	4	5	5	5
	• Number of Community site visits	-	8	10	10	10
	• Number of Meetings held with with out-district staff	-	5	5	5	5
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of policy papers approved	-	60%	100%	100%	100%
	• Percentage of policy implemented	-	60%	100%	100%	100%
	• Percentage of projects implemented	-	40%	70%	70%	70%
	• Percenatge of staff trained	-	70%	70%	80%	70%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
600	POLICY PLANNING AND ADMINISTRATION	1,914,586	1,931,423	1,948,596	1,652,443	1,652,443	29,123
21111	Personal Emoluments	776,739	792,274	808,119	537,526	537,526	-
21112	Wages	9,600	9,792	9,988	6,600	6,600	-
21113	Allowances	64,675	64,675	64,675	22,495	22,495	-
22111	Supplies and Materials	1,000	1,020	1,040	1,000	1,000	-
22121	Utilities Expenses	40,000	40,000	40,000	40,000	40,000	-
22131	Communication Expenses	3,000	3,060	3,121	25,250	25,250	-
22211	Maintenance Expenses	6,000	6,120	6,242	6,000	6,000	-
22212	Operating Expenses	45,500	46,410	47,338	45,500	45,500	28,523
22221	Rental of Assets	146,072	146,072	146,072	146,072	146,072	-
22311	Local Travel and Subsistence	47,000	47,000	47,000	47,000	47,000	600
22511	Training	10,000	10,000	10,000	10,000	10,000	-
28211	Contribution - Domestic	760,000	760,000	760,000	760,000	760,000	-
28311	Insurance Expense	5,000	5,000	5,000	5,000	5,000	-
		1,914,586	1,931,423	1,948,596	1,652,443	1,652,443	29,123

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT
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Prog. No.	Programme Name
600	POLICY PLANNING AND ADMINISTRATION

Programme Objectives

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

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Minister of Urban Development Etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	101,208	107,318
3 Senior Assistant Secretary	C	1	1	64,920	76,338
4 Assistant Secretary	E	2	2	106,344	120,708
5 Executive Officer	I	1	1	31,008	33,381
6 Senior Clerk	J	1	1	24,144	24,144
7 Administrative Assistant	J	1	1	21,936	27,180
8 Clerk/Typist	K	5	5	88,080	88,080
9 Driver	L	1	1	11,662	11,662
10 Office Attendant	M	1	1	11,652	11,652
		14	14	472,606	512,115

Urban Development

11 Project Officer II	C	1	1	64,920	69,192
12 Civil Technician III	J	-	1	-	21,936
		1	2	64,920	91,128
Additional Staff		-	-	-	173,496
Total Permanent Staff		15	16	537,526	776,739

ALLOWANCES

13 Duty Allowance		-	-	5,040	36,720
14 House Allowance		-	-	5,400	9,900
15 Entertainment Allowance		-	-	6,600	12,600
16 Telephone Allowance		-	-	455	455
17 Acting Allowance		-	-	5,000	5,000
		15	16	22,495	64,675
TOTAL		15	16	560,021	841,414

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

604	GRENADINES ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 ▪ 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 ▪ Decommission the burial ground at Retreat and activate the site at Riley Hill, Canouan Island 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of remittances submitted to the Accountant General	-	-	100	100	100
	• Number of security checks on state facilities	-	-	-	-	-
	• Number of transactions processed	13,150	11,000	14,000	15,000	15,000
	• Number of entrants to Marine Park	50,625	40,000	65,000	72,000	72,000
	• Number of training sessions conducted	2	2	2	2	2
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage increase in revenue	5%	7%	11%	13%	15%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
604	GRENADINES ADMINISTRATION	1,107,558	967,826	981,029	896,150	896,150	886,338
21111	Personal Emoluments	571,808	580,385	589,091	572,696	572,696	608,455
21112	Wages	78,986	80,171	81,373	78,986	78,986	67,081
21113	Allowances	14,865	14,865	14,865	14,865	14,865	7,940
22111	Supplies and Materials	4,800	4,896	4,994	4,800	4,800	-
22121	Utilities	230,174	79,000	80,580	77,378	77,378	75,775
22131	Communication Expenses	8,258	8,423	8,591	8,258	8,258	13,227
22211	Maintenance Expenses	59,500	60,690	61,904	59,500	59,500	48,365
22212	Operating Expenses	11,480	11,710	11,944	11,480	11,480	10,130
22221	Rental of Assets	107,500	107,500	107,500	48,000	48,000	38,535
22311	Local Travel and Subsistence	20,187	20,187	20,187	20,187	20,187	16,830
		1,107,558	967,826	981,029	896,150	896,150	886,338

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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604	GRENADINES ADMINISTRATION
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Programme Objectives

To provide Port, Postal, Customs, Treasury and Registry services in Bequia, Canouan and Union Island

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
<u>BEQUIA</u>					
1 Administrative Officer	D	1	1	76,008	76,008
2 Executive Officer	I	1	1	36,432	36,432
3 Clerk	K	3	3	71,424	72,360
4 Clerk/Typist	K	1	1	24,744	17,616
5 Janitor/Caretaker	M	2	2	29,904	34,440
		8	8	238,512	236,856
<u>UNION ISLAND</u>					
6 District Officer, Union Island	D	1	1	76,008	76,008
7 Executive Officer	I	1	1	36,432	36,432
8 Senior Clerk	J	1	1	25,248	25,248
9 Clerk	K	2	2	49,488	48,552
10 Clerk/Typist	K	1	1	23,088	23,088
		6	6	210,264	209,328
11 Overtime		-	-	2,000	2,000
		6	6	212,264	211,328
<u>CANOUAN</u>					
12 Administrative Officer	D	1	1	74,304	76,008
13 Clerk	K	2	2	47,616	47,616
		3	3	121,920	123,624
		17	17	572,696	571,808
Total Permanent Staff		17	17	572,696	571,808

Allowances

14 Duty Allowance	-	-	4,500	4,500
15 Hard Area Allowance	-	-	7,200	7,200
16 Acting Allowance	-	-	1,800	1,800
17 Telephone Allowance	-	-	1,365	1,365
	-	-	14,865	14,865
TOTAL	17	17	587,561	586,673

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

605	ARGYLE INTERNATIONAL AIRPORT					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> ▪ Rehabilitation of the runway at the J.F. Mitchell Airport ▪ Carry out phase 1 resealing and other pavement works at AIA ▪ Work with stakeholders in Canouan to reinforce the first 1500 ft of the Canouan Airport runway ▪ Continue to Collaborate with the Planning Dept., the CDB and other stakeholders to facilitate the environmental study and other preparatory work at Canouan ▪ Continue to carry out other repairs and rehabilitation works at the Grenadines airports ▪ Continue to seek creative solutions for the protection of plant and equipment from environmental 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 						
KEY PERFORMANCE INDICATORS						
		Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
•	Number of inbound flights from US and Canada	191	-	140	200	215
•	Number of outbound flights to US and Canada	191	-	140	200	215
•	Number of passengers to Canada via direct flights	8,508	-	5,100	9,000	9,500
•	Number of passengers from Canada via direct flights	8,777	-	5,100	9,000	9,500
•	Number of passengers to USA via direct flights	12,763	-	8,000	13,400	14,700
•	Number of passengers from USA via direct flights	12,768	-	8,000	13,400	14,700
KEY PERFORMANCE INDICATORS						
		Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
•	Percentage change in US/Canada flights	-	-	-40%	5%	10%
•	Percentage change in US passengers	-	-	-40%	5%	10%
•	Percentage change in Canada passengers	-	-	-40%	5%	10%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
605	Argyle International Airport	6,200,000	6,200,000	6,200,000	6,000,000	6,000,000	5,000,000
26312	Current Grants - Other Agencies	6,200,000	6,200,000	6,200,000	6,000,000	6,000,000	5,000,000
		6,200,000	6,200,000	6,200,000	6,000,000	6,000,000	5,000,000

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

Prog. No.	Programme Name
605	ARGYLE INTERNATIONAL AIRPORT

Programme Objectives

To provide support for operations of the Argyle International Airport

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

607	ENERGY UNIT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> 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 Commission an additional 600 KW Solar PV Farm at Argyle International Airport Monitor and analyse the energy generation and consumption of existing solar PV systems installed throughout St. Vincent and the Grenadines Carry out Renewable Demo projects throughout St. Vincent and the Grenadines Increase public awareness on renewable energy and energy efficiency technologies 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	Number of Training Workshop for staff conducted	4	3	10	15	15
	Number of Energy Efficiency programs implemented	1	1	3	3	3
	Number of Installation of Solar Photovoltaics on government buildings	3	6	8	8	6
	Number of renewable energy, energy efficiency and capacity building workshops conducted	-	1	3	3	3
	Number of Public awareness & exhibitions campaigns throughout St.Vincent and the Grenadines	-	-	5	5	5
	Number of Incentives through Policy and Tax incentives for Renewable Energy developed	1	3	4	4	4
	Number of Solar PV Projects Developed	2	4	5	5	5
	Number of certified solar PV installed	42	42	50	50	50
	Number of school visits and/or community presentations	-	-	20	25	30
	Number of micro-grid systems commissioned	1	2	4	4	4
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	Percentage of Solar PV projects completed	70%	80%	90%	90%	90%
	Percentage of trained Solar PV technicians	100%	90%	90%	90%	90%
	Percentage of business selling energy efficient appliances	50%	55%	60%	70%	70%
	Percentage of the hybrid/electric and fuel-efficient vehicles	20%	20%	30%	40%	50%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
607	ENERGY UNIT	385,556	391,487	397,537	575,604	575,604	352,743
21111	Personal Emoluments	277,216	282,760	288,416	366,844	366,844	288,136
21113	Allowances	-	-	-	99,000	99,000	-
22111	Supplies and Materials	3,240	3,305	3,371	3,240	1,620	-
22121	Utilities	13,000	13,000	13,000	13,000	13,000	8,040
22131	Communication Expenses	200	204	208	1,620	3,240	1,721
22211	Maintenance Expenses	3,360	3,427	3,496	3,360	3,360	690
22212	Operating Expenses	12,540	12,791	13,047	12,540	12,540	6,937
22221	Rental of Assets	54,000	54,000	54,000	54,000	54,000	37,000
22311	Local Travelling and Subsistence	13,200	13,200	13,200	13,200	13,200	5,500
22511	Training	3,200	3,200	3,200	3,200	3,200	-
28311	Insurance	5,600	5,600	5,600	5,600	5,600	4,719
		385,556	391,487	397,537	575,604	575,604	352,743

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	
		2021	2022	2021	2022
1 Deputy, Director of Energy	D	1	1	73,452	76,008
2 Assistant Secretary	E	1	1	66,024	60,984
3 Energy Officer	G	2	2	96,832	98,800
4 Clerk	K	1	1	23,808	23,808
5 Typist	K	1	1	17,616	17,616
		6	6	277,732	277,216
Additional Staff		-	-	89,112	-
Total Permanent Staff		6	6	366,844	277,216
Allowances					
6 Duty Allowance		-	-	84,000	-
7 Housing Allowance		-	-	6,000	-
8 Entertainment Allowance		-	-	7,200	-
9 Telephone Allowance		-	-	1,800	-
		-	-	99,000	-
TOTAL		6	6	465,844	277,216

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT

608	LOCAL GOVERNMENT DIVISION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 Cemetary by Q3 • Enhance monitoring of Burial Grounds Regulations as per Public Health Act by Q3 • 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 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of waged staff managed	450	438	460	480	500
	• Number of quality inspections conducted	90	80	85	90	90
	• Number of community projects developed	1	2	3	3	3
	• Number of projects implemented	1	-	1	2	2
	• Number of foot paths, roads, foot bridges constructed	-	-	3	3	3
	• Number of cemeteries maintained	43	43	45	45	45
	• Number of complaints received	80	50	80	75	70
	• Number of complaints addressed	75	50	64	60	56
	• Number of training sessions conducted	4	1	4	4	4
	• Number of stakeholder sessions conducted	4	2	6	6	6
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage increase in revenue	25%	42%	5%	8%	10%
	• Percentage of Outstanding Arrears collected	3%	2%	5%	5%	5%
	• Percentage of Remittances submitted daily	100%	90%	98%	98%	98%

Account	60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
608	LOCAL GOVERNMENT DIVISION	4,756,734	4,759,235	4,761,787	3,819,550	3,819,550	3,705,409
21111	Personal Emoluments	117,936	120,295	122,701	112,040	112,040	112,349
21113	Allowances	-	-	-	5,000	5,000	-
22111	Supplies and Materials	3,443	3,511	3,582	3,443	3,443	-
22131	Communication Expenses	200	204	208	1,215	1,215	1,100
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	607
22311	Local Travel and Subsistence	11,660	11,660	11,660	8,100	8,100	6,908
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	3,684,000	3,684,000	3,584,445
		4,756,734	4,759,235	4,761,787	3,819,550	3,819,550	3,705,409

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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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	
		2021	2022	2021	2022
1 Local Gov't Officer	E	1	1	63,504	66,528
2 Senior Clerk	J	1	1	27,824	29,664
3 Clerk	K	1	1	20,712	21,744
Total Permanent Staff		3	3	112,040	117,936
Allowances					
4 Acting Allowance		-	-	5,000	-
		-	-	5,000	-
TOTAL		3	3	117,040	117,936

MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

MISSION STATEMENT

To generate and disseminate valid health information in order to facilitate evidence-based information for programme planning and policy decision making for Ministry of Health personnel, communities and other agencies at local, regional and international levels.

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ To lead the development and implementation of health policy, plans, and regulations and provide administrative services to support the delivery of health care.</p>	<ul style="list-style-type: none"> <li data-bbox="841 867 1419 1045">• The Ministry of Health continues to lead the development and implementation of this strategic priority through its execution of the following activities inter alia: <ul style="list-style-type: none"> <li data-bbox="889 1087 1419 1304">Completion of the National Vaccine Implementation and Deployment Plan, Anaphylactic Plan, various Covid-19 protocols and recommendations to inform the drafting of other legal instruments such as SR&O. <li data-bbox="889 1346 1419 1379">Amendment to the Public Health Act. <li data-bbox="841 1381 1419 1633">• Updating the National Health Multi-Hazard Response Plan to include health disaster and security in view of the health security threats posed by infectious diseases, such as Covid-19, and such natural disasters, as the La Soufrier volcanic eruption. <p data-bbox="889 1675 1419 1890">The proposed stakeholders' consultation on the revised Health Practitioners Bill and the Patient Information Bill was not convened due to the inevitable constraints imposed by the global Covid-19 pandemic.</p>

- To promote wellness, protect and maintain health through quality community-based health services
 - Proposal for the establishment of health and wellness measures at two health facilities through the Capacity Building Programme for the Prevention and Control of Diabetes.

- To promote wellness, protect and maintain health through quality community-based health services
 - The Ministry of Health was unable to fully accomplish this strategic priority as the Enhams Wellness Center was inevitably not constructed. Notwithstanding the Ministry continued to promote health and wellness measures at two (2) health facilities.

- To provide quality comprehensive diagnostic and treatment services to all clients
 - The Ministry of Health continued the provision of quality diagnostic and treatment services in 2021 through the operationalizing of x-ray units at the Accident and Emergency Department (A&E), Levi Latham Health Complex (LLHC), the Buccament Polyclinic, and the procurement of additional ventilators for the Argyle Isolation Centre, CT scans for Milton Cato Memorial Hospital and Modern Medical & Diagnostic Centre.

The Ministry continued to advance this strategic focus with the ongoing implementation of the Patients' Charter and Laboratory quality assurance interventions.

- To provide continuing geriatric and rehabilitative services to clients with functional disabilities
 - The Ministry, in 2021, advanced its preparation for the constructing of a modern Geriatric home in 2022 to enhance the provision of quality geriatric and rehabilitative services to ageing and vulnerable elderly Vincentians.

- To provide improved public environmental health services so as to ensure a clean, safe and healthy environment
 - The Ministry's Environmental Health Services program actively enhanced the provision of public environmental health services through the continued:

Development of water and food safety plans to further enhance access to a safe, clean and quality water and food supply.

Implementation of the Dengue Response Plan and derelict vehicles program to promote further a clean, safe and healthy environment

Ongoing public environmental health services support from CARPHA and PAHO.

- Enhance the Management support infrastructure for COVID 19 with a view to reducing the spread of the disease
- The Ministry of Health in 2021 undertook the following activities to deliver further management support infrastructure for COVID 19:
 - Purchase of two Containerize laboratories to allow for COVID 19 testing and other clinical services in Union island and Canouan.
 - Commencement of preparatory works for the construction of platform for storage containers to enhance the management and storage of COVID 19 supplies. Two retrofitted containers were purchased already and utilized.
 - Established and operationalise the Health Security Unit headed by a director to manage COVID 19.
 - Increased isolation of covid-19 positive persons not requiring hospitalization but cannot properly isolate themselves in their homes to reduce the spread of the disease.

Further plans to purchase retrofitted containers to expand the Molecular laboratory were impacted by the global shortage of containers.

- Manage aggressively the spread of dengue through the implementation of a comprehensive dengue eradication program
- The Ministry through its Insect Vector Control Unit continues to aggressively ramp up:
 - Nationwide fogging and Surveillance at all major Ports of Entry;
 - Cleaning and clearing of Rivers, Streams and Drainage system and General Elimination of Mosquito Breeding Sites (source reduction),
 - Risk Community & Health Promotion
 - to reduce the mosquito which spreads the dengue virus and the number of laboratory confirmed cases of dengue fever in SVG.

In 2021 the Ministry aggressively ramped up public education, nationwide fogging, cleaning of public areas, buildings and water ways, among others, to manage the spread of dengue.

The Ministry's plan to place storage containers for dengue supplies in strategic areas to enhance the national dengue response was foiled by the global shortage of containers.

In an effort to further support the dengue eradication program, the Ministry leased and retrofitted office space to accommodation staff of the Insect Vector Unit and earmarked the purchase of a vehicle before the end of 2021 to transport staff of the unit.

- Commence the process towards creating an autonomous Hospital Services Authority
- A major focus of the Government's Health Sector Reform is the establishment of a Hospital Services Authority (HSA) to oversee the operation, strategic direction and overall governance of Hospital Services.

The process towards creating this autonomous model of hospital governance has commenced and a Chief Executive Officer (CEO) will be hired and installed, to be responsible for Hospital Services, before the end of 2021.

- 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 programme, offers decentralize services at five point of care testing sites in Mesopotamia (LLHC) Stubbs Polyclinic, Buccament Bay Polyclinic, Cheatubelair Hospital, and Bequia Hospital to increase access and equity. Among others, they offer targeted testing, (HbA1c, eAG (estimated average glucose), and Lipid Profile (Cholesterol, Triglyceride, HDL & LDL) for diabetic management.

Further diagnostic laboratory services will be made accessible to everyone in Union Island and Canouan through the installation of two containerized laboratories equipped with the capacity to conduct clinical testing including Covid-19 testing.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND SUPPORT SERVICES</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan. ➤ Upgrade health care facilities, information systems and medical technologies 	<ul style="list-style-type: none"> • The Pan American Health Organisation convened an inaugural meeting with the MOHWE to commence the implementation of the Human Resources for Health Policy and Action Plan. • The following health care facilities were upgraded in 2021: <ul style="list-style-type: none"> ▪ Modern Medical & Diagnostic Centre, and Georgetown Smart Hospital ▪ Barrouallie Smart Health Centre, Sion Hill Health Centre and Staff Quarters.

Union Island Smart Hospital, Mayreau Smart Health Centre and Campden Park Health Centres. Architectural plans for the Georgetown Health Centre is completed for approval.

- The Sandy Bay Health Centre and Nurse Quarter, Troumaca Health Centre and Nurse Quarters, and Port Elizabeth Hospital.
- Evesham Health Centre to facilitate haemodialysis services following the closure of Modern Medical & Diagnostic Centre (MM&DC) due to the explosive eruption of the La Soufrier volcano.
- The Georgetown and Stoney Grounds quarters to accommodate members of the Cuban Medical Brigade.

Upgrades to the following health care facilities are on-going:

- The temporary facility to facilitate the rehabilitation of the Paget Farm Health Centre.
- The Rose Hall and Coulls Health Centres and staff quarters, and the Chateaubelair nurses and doctors quarters.
- Rehabilitation of the following areas of the Milton Cato Memorial Hospital: Accident and Emergency, Radiology, and Out-patient Departments, and the Male and Maternity Wards.
- Retrofitting works at the MM&DC to accommodate the installation of a CT scan machine and replacement of the haemodialysis unit before the end of 2021, 2021. Plans are also on-going for the installation of an MRI machine at the MM&DC.

The OECS Regional Health Project is ongoing.

The following upgrades in the areas of information systems and medical technologies were recorded in 2021:

- Institutionalise sustainable health care financing modality
 - Modernise the policy, administrative and legislative framework within the health sector
- Procurement and installation of X-ray units at the Levi Latham Health Complex, the Buccament Polyclinic and fluoroscopy unit and CT scan for MCMH.
 - Collaboration is on-going with the Ministry of Finance for a sustainable health care financing modality.
 - Works are Ongoing to:
 - Implement the draft Health Practitioners Bill to improve the regulation of the practise of practitioners.
 - Complete the legislative revision for the management and administration of the MCMH to accommodate the installation of a Chief Executive Officer (Hospital Services).
 - Establish a Procurement Unit to enhance the supply chain management workflow and inventory control systems at the Central Medical Stores'.
- 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
- This process is ongoing with increased staff training to fully utilize the supply chain management module in the SVG Health Information System by all health programs.

There is also an ongoing effort to complete the National Medicines Policy for implementation.
- Procure and make available and accessible, based on need, safe and effective vaccines to improve patient outcome.
- The procurement, availability and accessibility of vaccines is an essential component of the national COVID-19 response.

To this end, the Government severed, through generous donations, adequate supply of COVID-19 vaccines (AstraZeneca, SPUTNIK V, and Pfizer) from various sources including, but not limited to the following: the COVAXX platform, several friendly governments and other donors. The Government also received support for the application, specialize cold storage and distribution of vaccine within the country.

- Coordinate and monitor St. Vincent and the Grenadines' preparedness and response to COVID 19
 - The Health Security Unit and the office of the Chief Medical Officer through the Health Services Subcommittee of the National Emergency Council continue to monitor and coordinate the response to the COVID-19 pandemic.

- Employ the integrated systems approach to emergency management, public health, incident management and response
 - This work continued through the effort of the Health Emergency Disaster Management Unit to enhance preparedness and response capacity of the Health Services by employing DRR measures aligned to the Sendai Framework aimed at improving International Health Regulations compliance. These measures are being used during this global pandemic Covid-19.

- Enhance decision making capacity through improved information systems surveillance, research, monitoring and evaluation
 - The Health Information Unit continues to improve data capture, surveillance and the reporting mechanism platforms through the use of various Information Systems.

- Strengthen the management of priority NCD's at primary and secondary care levels
 - This strategy is an ongoing mandate of the Ministry of Health and continued at the primary and secondary levels with the implementation of the Food Based Dietary Guideline (FBDG).
 - The Ministry collaborated with the Pan American Health Organisation (PAHO) to train doctors and pharmacists in the use of NCD kits.

HOSPITAL SERVICES

- To facilitate repairs to the floors and windows of the Milton Cato Memorial Hospital.
 - The activity has been very successful ongoing repairs to the floors and windows of the Male Wards are expected to be completed by Q4 2021.
- Update and develop protocols, policies and legislations that will guide operations of and between MCMH, MMDC and rural hospitals
 - The following protocols were developed:
 - Cleaning protocols relating to Covid-19
 - Dengue protocols
 - Protocol and procedure to manage abnormal smears with colposcopy at MCMH/MMDC.
- To update the processes involved in the restructuring of user fees for services provided under hospital services.
 - A proposal was submitted to the Finance Ministry.
- Improve the record system that exists at all levels and departments within Hospital Services by facilitating installation of training for the HIS
 - A stakeholder's consultation was on the requirements to implement this programme, and the best way forward
- Increase the competency of the staff through in-service and other training/educational avenues.
 - Virtual sessions were conducted for staff at all levels of hospital services and included:
 - Execution of fifteen (15) sessions by the Staff Development Unit for newly appointed categories of nursing staff.
 - Training staff of the Radiology Department to operate newly installed equipment.
 - Training the Hospital Administrator and Deputy Administrator in Chronic Diseases and supplies chain management respectively
- To upgrade the Argyle Isolation Facility to facilitate an emergency unit that caters to client diagnosed with and enabling signs of COVID 19 infection.
 - Not achieved.
- Enhance the functions of the maintenance department within Hospital Services
 - The Ministry continues to seek ways to address this matter through the active recruitment of biomedical engineers.

- To commence radiology services at polyclinics and Levi Latham Health Centre
- This activity was completed.

COMMUNITY HEALTH SERVICES

- Enable communities to modify risk caused by unhealthy behaviours, lifestyle and environment.
- The Food Based Dietary Guidelines (FBDG) were revised, related messages and graphics finalized, and promotion sessions conducted to sensitize and promote awareness on local foods and healthy diets.

Efforts are ongoing to complete a booklet and manual by November, 2021 for dissemination to communities to help in modifying unhealthy eating habits.

A virtual dental services week of activities and interactive dental education sessions were conducted to promote proper oral hygiene.

- Introduce evidence based obesity screening and prevention for children and adults.
- The Nutrition Department carried out ongoing screening of infants and young children. The screening of adults remains unsatisfactory.
- Control the transmission, sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care and tracing, quarantining, and supporting all contacts.
- The Ministry employed additional nurses and equipped them with tablets to enable data collection and contact tracing of persons who tested positive for COVID 19. Other related supporting management arrangement to ensure compliance and effective execution of this activity, include but are not limited to the following: protocols and SR&O's.
- Strengthen evidence-based practice through the use of information systems in primary health care.
- The Ministry established a service contract to continue upgrades of the computer nodes for the full operation of the health information system.
- Strengthen the regulatory and policy framework for key determinants of health
- This is an ongoing process, which commenced with the down phasing of amalgam filling and its replacement with white composite Bisphenol dental filling in keeping with the Minamata convention on mercury management and control.

- The first draft of the National Decayed Missing Filled Teeth (DMFT) Survey is under review for implementation in 2022.

GERIATRIC CARE SERVICES

- Develop and implement effective admission policies for Lewis Punnett Home (LPH)
 - This was not achieved.
- Improve the quality of life for residents by implementing rehabilitative programs
 - This was not realised as most residents are unable to participate in rehabilitative sessions due to their disabilities and general condition. There is effort by the staff to improve the resident's quality of life.
- To carry out risk assessment and ensure the workplace meet strict occupational safety and health criteria to minimize the risk of worker's/residents exposure to COVID-19 and other environmental hazards
 - The following measures were implemented at the LPH to minimize the risk of worker's/residents exposure to COVID-19 and other environmental hazards:
 - Restricted visits to the facility
 - Strict enforcement of COVID-19 protocols
 - PCR testing for staff and residents - 100% negative results
 - 90% vaccine coverage of the residents
 - 10% vaccine coverage of staff
 - Expanded security service
- To safeguard staff/residents against the exposure of the Aedes aegypti mosquito and the surge of dengue fever.
 - This strategy was successfully pursued through active collaboration between the Geriatric and Environmental Health Services programs to maintain a safe/clean environment for the prevention of mosquito breeding
- Recruit appropriate personnel and develop staff capacity to deliver quality geriatric care/services
 - Efforts to develop staff capacity continued with on the job sessions and Staff development training sessions at MCMH, based on training needs. Some nursing staff also pursued advanced level academic training.

- Provide safe and secure environment for all clients
 - This activity continued in 2021 mainly through the reporting of all accident/incident and the implementing of corrective measures.
- Improve the quality of life of older persons through effective partnerships and collaboration with the National Insurance Service, National Mobilization Ministry and other stakeholders.
 - The COVID-19 pandemic and explosive eruption of the La Soufriere Volcano negatively impacted this activity.

MENTAL HEALTH REHABILITATION CENTRE

- Establish Mental Health Review Board by the end of 2021.
 - This activity was not achieved.
- Build capacity to maintain an environment that allows for the prevention a reduction of Dengue.
 - The Mental Rehabilitation Centre pursued several measures in relation to this activity. These include:
 - Training sessions with staff on infection control and the development
 - Implementation of a Dengue Fever Action Plan.
 - Active collaboration with the Public Health Department to ensure regular cleaning, inspection and fogging of the external environment,
 - Early detection and treatment for suspect cases.
- To implement the institution's COVID 19 Action Plan to facilitate vigilant screening for early detection and the provision of Psychological First Aide.
 - The MHRC continues to contain and maintain any incidents of COVID 19 infections at the facility at zero. The Centre successfully and safely isolated and provided Psychological First Aide to all COVID 19 patients at the facility
- Build staff capacity to deliver quality Mental Health services.
 - For the period under review the MHRC staff received and benefitted from several training sessions and workshops on COVID 19.
- To improve the quality of life to residents by implementing the necessary rehabilitate programs and recruit trained personnel.
 - The MHRC continues to implement the Mental Health Policy and Action Plan, to enhance the quality of Mental Health care services and psychological wellness to patients.

The MHRC community mental health team through its social and rehabilitate programs successfully reintegrated 25% of in patient population to their communities.

The Occupational Therapy building was completed and rehabilitate programs delivered to enable residents to gain meaningful employment upon discharge from the facility.

ENVIRONMENTAL HEALTH

- Provide supportive services to address Environmental Health challenges in public and private facilities.
 - This activity is ongoing as the Environmental Health Division (EHD) continues to monitor and regulate in the areas of vector control, food safety, waste management and nuisance management.
- Promote the planning, approval and implementation of measures designed to ensure a safe and sustainable environment in the interest of health.
 - The Division continues to undertake timely processing and assessment of proposed developments in conjunction with physical planning stakeholder to ensure that Environmental Health issues such as pollution control and sewerage management activities are in place.
- Conduct environmental health interventions to address new and emerging diseases, particularly COVID-19 and dengue fever.
 - The EHD continue its aggressive dengue eradication campaign to reduce the number of dengue cases in addition to providing surveillance support for COVID-19.
- Ensure timely implementation of appropriate preventive and remedial measures to address public health complaints and events of international concerns.
 - The Division continues its effort to address the increasing public health complaints received during the period under review complaints.
- Develop a program for enhancing the scope of the street cleaning service in commercial Kingstown and its environs.
 - The Division continued its ongoing street cleaning program in commercial Kingstown and suburban areas. This strategy was complemented by the Division's enhanced recruitment and transportation service.

- Strengthen the existing human resource capacity to provide Environmental Health Services.
- The Division's continued its pursuit of this activity through its collaboration with PAHO in water and sanitation

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.
- The targeted completion of Tier 2 implementation was affected by the global pandemic. This has shifted the timeline for achieving the overall goal of completing and attaining accreditation.
- Improve access and equity to clinical laboratory services for all stakeholders by expanding diagnostic laboratory services to remote communities (to include new/or renewed laboratory testing sites).
- These plans were temporarily affected by the La Soufriere volcanic eruption. The commencement of services at both laboratory sites are expected to resume by Q3, 2022.

Two containerized laboratories were procured to offer clinical services in addition to COVID 19 testing in Union Island and Canouan.

- Strengthen human resource capacity for laboratory services with a view towards improving the structure, functions and communication frameworks to optimize laboratory services for clients.
- The laboratory Services program continued its ongoing effort to attract and recruit new technical staff with the requisite skill set. Cuban Laboratory technicians were recruited under the Cuban Medical Brigade to bolster the existing human resource capacity at the Molecular laboratory.

- Advocate for training opportunities in the field of Medical Laboratory Technology or Molecular Medicine
- The Laboratory Services Program has commenced discussion on a possible collaboration between the University of Technology in Jamaica and the SVG Community College for the execution of a local training program to ensure the availability of a pool of locally trained Laboratory Technologist for employment.

Laboratory Services was also instrumental in securing training in biosafety and biosecurity for its staff, through an OECS Regional Health Project.

- Implement a RT-PCR dengue virus testing protocol that allow for viral strain characterization by December 2021.
 - Implementation is ongoing.

- Streamline the various testing processes and protocol for the molecular laboratory with a view to improve the turnaround time for services.
 - The laboratory commenced the creation of sample accessioning section with the support of five set workers to conduct specimen accessioning. The Laboratory also procured Liquid handling robot to reduce processing errors and improve processing time for samples. Other streamlining activities are ongoing.

- Commence Laboratory services at Buccament Bay Polyclinic, Levi Latham Heath Center and in the southern Grenadines Island of Union Island and Canouan.
 - The commencement of laboratory services at the two polyclinics laboratories were delayed by the explosive eruption of the La Soufrier volcano and the temporary relocation of the MM&DC laboratory. These two polyclinics laboratories are now expected to be made operational by December 2022.

Two containerize laboratories were procured and are expected to be operationalized in the southern Grenadines islands of Union and Canouan by the second quarter of 2022.

- Expand test menu at the Molecular Laboratory Unit to include testing for respiratory viruses other than SARS-CoV-2, and the Arboviruses.
 - Work is ongoing on this activity with PAHO and other stakeholder entities to introduce new test to the unit.

- Strengthen the laboratory Public Health Information Management system.
 - No work was done on the Public Health Laboratory Information Management System (PHL LIMS).

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 2022							
<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 provide continuing geriatric and rehabilitative services to clients with functional disabilities. ▪ To provide improved public environmental health services so as to ensure a clean, safe and healthy environment. ▪ Enhance the management support infrastructure for COVID-19 with a view to reducing the spread of the disease. ▪ Manage aggressively the spread of dengue through the implementation of a comprehensive dengue eradication programme ▪ Commence the process towards creating an autonomous Hospital Services Authority. ▪ To provide diagnostic laboratory services that are accessible to everyone, ensuring patient well-being and supporting improved patient care through the advancement of leading laboratory practices. 							
Prog.	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
652	Policy, Planning and Administration	20,067,720	19,429,622	19,712,557	18,439,993	18,739,993	19,038,883
653	Hospital Services	40,184,541	39,974,167	40,724,424	36,729,400	38,936,236	36,477,063
654	Community Health Services	14,858,551	15,133,335	15,413,615	14,775,384	14,773,645	13,694,759
666	Geriatric Care Services	3,679,198	3,650,528	3,723,489	2,274,332	2,274,332	2,337,403
667	Mental Health Services	4,716,152	4,809,020	4,903,746	4,625,363	4,625,363	4,464,768
678	Environmental Health Services	6,333,483	6,403,258	6,474,101	5,913,305	6,278,305	5,610,843
681	Laboratory Services	5,279,962	5,373,465	5,468,699	3,633,514	3,633,514	3,393,461
TOTAL		95,119,606	94,773,395	96,420,630	86,391,291	89,261,387	85,017,179

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

652	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • Strengthen the health workforce framework through the implementation of the Human Resources for Health Policy and Action Plan • Upgrade health care facilities, information systems and medical technologies • Institutionalise sustainable health care financing modality • Modernise the policy, administrative and legislative framework within the health sector • Increase access and equity to medicine and medicine supply for all stakeholders by strengthening the supply chain management workflow and information system to improve procurement processes and inventory control systems • Procure and make available and accessible, based on need, safe and effective vaccines to improve patient outcomes • Coordinate and monitor St. Vincent and the Grenadines' preparedness and response to COVID-19. • Employ the integrated systems approach to emergency management, public health, incident management and response. • Enhance decision-making capacity through improved information systems, surveillance, research, monitoring and evaluation. • Strengthen the management of priority NCD's at primary and secondary care levels 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of health and health related policies legislation developed.	N/A	5	5	5	5
	• Number of capacity building events conducted as recommended in HRH plan	N/A	2	5	7	8
	• Number of health care facilities computerized and operational.	N/A	N/A	43	53	53
	• Number of disease management protocols developed/updated.	1	4	3	3	3
	• Number of maintenance and service contracts managed	23	29	30	33	35
	• Number of collaborative programmes managed for volunteer health providers	N/A	10	8	8	8
	• Number of monitoring and evaluation reports prepared	-	-	1	1	1
	• Number of recommendations made from monitoring and evaluation reports	-	-	5	7	10
	• Number of persons trained in quality management systems		2	1	2	2
	• Number of administrative staff utilizing the HR module of the HIS	-	-	5	10	10
	• Number of persons trained in Medical and Public Health Research Ethics	1	-	5	10	10
	• Number of research proposals received	16	17	15	18	20
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of inventory drugs fully available	79%	83%	86%	90%	95%
	• Percentage availability of essential medicine and supplies	84%	85%	90%	92%	94%
	• Percentage of health care facilities utilising the electronic IS (COVID-19, HIS, LIS, PACS)	60%	70%	70%	75%	75%
	• 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	-	-	100%	100%	100%
	• Percentage of medical practitioners and dental surgeons requests successfully registered	100%	100%	98%	99%	98%
	• Percentage of facilities in Health assessed as meeting minimum National Occupational and Safety Standards	N/A	N/A	75%	80%	85%
	• Percentage of research proposals approved within 30 days of established Ethics Committee meeting date	81.90%	88.20%	90%	95%	95%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
652	POLICY, PLANNING AND SUPPORT SERVICES	20,067,720	19,429,622	19,712,557	18,439,993	18,739,993	19,038,883
21111	Personal Emoluments	3,166,317	3,229,643	3,294,236	3,152,911	3,152,911	2,815,347
21112	Wages	77,730	79,285	80,870	77,730	77,730	79,857
21113	Allowances	679,150	679,150	679,150	679,150	679,150	870,547
22111	Supplies and Materials	12,037,629	12,218,193	12,401,466	12,037,629	12,337,629	12,220,588
22121	Utilities	1,207,990	1,226,110	1,244,501	1,207,990	1,207,990	1,190,138
22131	Communication Expenses	24,543	24,911	25,285	24,543	24,543	22,752
22211	Maintenance Expenses	209,370	212,511	215,698	209,370	59,370	23,891
22212	Operating Expenses	757,330	768,690	780,220	195,795	345,795	350,873
22221	Rental of Assets	876,980	44,200	44,200	44,200	44,200	587,248
22231	Professional and Consultancy	371,642	227,890	227,890	227,890	227,890	229,678
22311	Local Travel and Subsistence	168,340	168,340	168,340	168,340	168,340	113,598
22511	Training	2,025	2,025	2,025	2,025	2,025	1,152
22611	Advertising and Promotions	4,500	4,500	4,500	4,500	4,500	11,269
27221	Social Assistance - in Kind	120,000	120,000	120,000	120,000	120,000	118,957
28211	Contributions - Domestic	40,120	40,120	40,120	40,120	40,120	40,120
28212	Contributions - Foreign Organisations	182,520	242,520	242,520	144,800	144,800	253,830
28311	Insurance	141,534	141,534	141,534	103,000	103,000	109,036
		20,067,720	19,429,622	19,712,557	18,439,993	18,739,993	19,038,883

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	
		2021	2022	2021	2022
1 Minister of Health and the Environment	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	2	2	165,132	169,284
4 Assistant Secretary	E	1	1	60,984	64,008
5 Senior Executive Officer	H	1	1	39,684	41,388
6 Executive Officer	I	1	1	35,076	36,432
7 Senior Clerk	J	3	3	86,784	87,888
8 Clerk	K	4	4	91,104	94,200
9 Typist	K	2	2	45,552	41,424
10 Clerk/Typist	K	2	2	41,424	44,778
11 Driver	L	1	1	19,428	19,428
12 Office Attendant	M	2	2	32,064	32,712
		20	20	729,720	744,030
Health Planning Unit					
13 Health Planner	B2	1	1	93,024	93,024
14 Deputy Health Planner	E	1	1	59,220	62,244
15 Projects officer I	E	2	2	132,552	136,584
		4	4	284,796	291,852
Health Information Unit					
16 Co-ordinator of HIS	C	1	1	85,680	85,680
17 System Administrator	E	1	1	68,292	68,292
18 Database Administrator	E	1	1	59,220	65,266
19 Systems Analyst/Programmer	G	1	1	52,188	52,188
20 Senior Statistical Assistant	J	1	1	21,936	25,248
21 Clerk/Typist	K	1	1	20,712	23,808
		6	6	308,028	320,482
Medical Administration					
22 Chief Medical Officer	A1	1	1	130,368	130,368
23 Chief Nursing Officer	B2	1	1	93,024	93,024
24 Health Psychologist	B2	1	1	93,024	93,024
25 Drug Inspector	D	1	1	69,192	72,600
26 Quality Assurance Officer	D	1	1	76,008	76,008
27 Office Attendant	M	1	1	11,652	11,652
		6	6	473,268	476,676
Central Medical Stores					
28 Manager Medical Storekeeper	D	1	1	76,008	76,008
29 Pharmacist	F	2	2	121,800	121,800
30 Clerk	K	5	5	113,592	114,624
31 Male Attendant	L	2	2	37,479	38,451
32 Female Attendant	L	1	1	19,428	19,428
33 Driver	L	1	1	19,104	19,428
		12	12	387,411	389,739
		48	48	2,183,223	2,222,779
c/fwd		48	48	2,183,223	2,222,779

602

	b/fwd	48	48	2,183,223	2,222,779
<u>Nutrition Support</u>					
34 Senior Clerk	J	1	1	29,664	29,664
35 Driver/Handyman	L	2	2	33,024	33,024
		3	3	62,688	62,688
<u>Health Promotion Unit</u>					
36 Chief Health Promotion Officer	E	1	1	68,292	56,196
37 Health Promotion Officer	G	4	4	196,944	196,944
38 Community Health Promotion Officer	K	5	5	108,528	114,032
39 Driver/Projectionist	K	1	1	24,744	24,744
		11	11	398,508	391,916
<u>Health Security Unit</u>					
40 Director Health Security	B2	1	1	93,024	86,274
41 Health Disaster Co-Ordinator	D	1	1	76,008	60,672
42 Epidemiologist	D	1	1	76,008	76,008
43 Psychologist	D	1	1	66,352	76,008
44 Counsellor	E	4	4	267,120	267,120
45 Social Worker	F	1	1	60,900	60,900
46 Surveillance Officer	F	1	1	60,900	60,900
47 Statistical Officer (Graduate Officer II)	F	1	1	51,588	51,588
48 Clerk/Typist	K	1	1	24,744	17,616
49 Driver	L	1	1	13,596	13,596
50 Office Attendant	M	1	1	18,252	18,252
		14	14	808,492	788,934
Total Permanent Staff		76	76	3,452,911	3,466,317
51 Additional Staff		-	-	-	-
Less provision for late filling of posts		-	-	300,000	300,000
Total		62	62	3,152,911	3,166,317

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	15,500
56 Telephone Allowance	-	-	910	910
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	679,150
TOTAL	62	62	3,832,061	3,845,467

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

653	HOSPITAL SERVICES				
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
<ul style="list-style-type: none"> To facilitate repairs to the floors and windows of the Milton Cato Memorial Hospital Update and develop protocols, policies and legislations that will guide operations of and between MCMH, MMDC and Rural Hospitals. To update the process involved in the restructuring of user fees for services provided under hospital services. Improve the record system that exists at all levels and departments within Hospital Services by facilitating installation of and training for the HIS. Increase the competency of the staff through in-service and other training/educational avenues. To upgrade the Argyle Isolation Facility to facilitate an Emergency unit that caters to clients diagnosed with and exhibiting signs of Covid-19 infection. Enhance the functions of the maintenance department within Hospital Services. 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. 					
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS					
<ul style="list-style-type: none"> Number of Referral protocols/developed Number of Hospital Quality Assurance Committee meetings convened Number of certified development sessions accessed by staff Number of health care facilities upgraded Number of consultations held with stakeholders on sustainable financing and NHI 					
		11	4	4	4
		-	12	12	12
		2	15	20	20
		3	2	2	2
		-	5	5	5
KEY PERFORMANCE INDICATORS		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS					
<ul style="list-style-type: none"> Percentage of patients transferred utilizing the transfer protocols Percentage of departments/hospital with a designated quality assurance focal point Percentage of Antenatal Ultrasounds performed within 1 week of requests made Percentage of elective surgeries performed within three months of initial contact with outpatient department Average length of stay (days) Average bed occupancy rate Average patient waiting time AED MCMH (hours) Percentage disruption in diagnostic services 					
		90%	95%	95%	100%
		28%	50%	65%	70%
		75%	90%	95%	100%
		No Data	70%	80%	90%
		7.5	5	4	4
		58.20%	60%	60%	60%
		No Data	3 hrs.	4 hrs.	5 hrs.
		No Data	20%	10%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
653	HOSPITAL SERVICES	40,184,541	39,974,167	40,724,424	36,729,400	38,936,236	36,477,063
21111	Personal Emoluments	31,802,250	32,438,295	33,087,061	30,086,368	30,216,208	28,449,410
21112	Wages	266,576	271,907	277,345	120,968	125,007	154,800
21113	Allowances	1,338,819	1,301,499	1,301,499	1,319,019	1,319,019	1,583,865
22111	Supplies and Materials	1,394,990	1,422,890	1,451,348	1,052,990	1,052,990	1,373,570
22121	Utilities	1,800,000	1,836,000	1,872,720	1,800,000	1,800,000	1,800,000
22131	Communication Expenses	6,000	6,120	6,242	108,586	108,586	111,041
22211	Maintenance Expenses	636,000	648,720	661,694	600,000	600,000	626,876
22212	Operating Expenses	871,500	888,930	906,709	750,000	1,231,262	1,003,537
22221	Rental of Assets	1,250,400	341,800	341,800	341,800	1,871,621	749,357
22231	Professional and Consultancy Services	25,006	25,006	25,006	21,870	21,870	24,767
22311	Local Travel and Subsistence	580,000	580,000	580,000	421,400	421,400	490,060
22321	International Travel and Subsistence	212,000	212,000	212,000	105,400	167,273	109,781
22511	Training	1,000	1,000	1,000	1,000	1,000	0
		40,184,541	39,974,167	40,724,424	36,729,400	38,936,236	36,477,063

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No. Programme Name

653 HOSPITAL SERVICES

Programme Objectives

To diagnose and treat patients with acute illnesses and/or those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Milton Cato Memorial Hospital					
1 Hospital Administrator	B2	1	1	93,024	93,024
2 Deputy Hospital Administrator	D	1	1	69,192	72,600
3 Social Worker	F	2	2	118,114	120,442
4 Medical Records Librarian	G	1	1	45,300	47,268
5 Accountant I	G	1	1	52,188	52,188
6 Executive Officer	I	1	1	35,189	36,432
7 Assistant Medical Records Librarian	I	1	1	32,364	32,364
8 Senior Clerk	J	1	1	29,664	29,664
9 Clerk	K	11	11	225,672	234,960
10 Typist	K	2	2	44,520	45,552
11 PMBX Operator	K	5	5	120,912	120,912
12 Junior Clerk/Medical Record	K	2	2	47,616	47,616
13 Office Attendant	M	1	1	18,252	18,252
		30	30	932,007	951,274
Medical Staff					
14 Medical Director	A2	1	1	122,076	122,076
15 Consultant	A2	19	19	2,072,048	2,200,136
16 Senior Registrar	A3	9	9	973,852	978,552
17 Registrar	B1	14	14	1,393,154	1,376,508
18 Medical Officer	C	27	27	2,052,476	2,112,334
19 Intern I	D	20	20	1,179,360	1,179,360
		90	90	7,792,966	7,968,966
Nursing Staff					
20 Senior Nursing Officer	D	1	1	76,008	76,008
21 Nurse/Anaesthetist	E	5	5	326,340	326,340
22 Departmental Manager	E	8	8	519,120	522,396
23 Nosocomial Nurse	E	1	1	68,292	68,292
24 Staff Development Officer	F	1	1	60,900	60,900
25 Ward Manager	G	20	20	1,025,064	1,007,352
26 Staff Nurse	H	154	154	6,313,260	6,351,458
27 Nursing Assistant	J	89	89	2,527,672	2,528,224
28 Clerk/Typist	K	1	1	23,808	23,808
29 Nursing Auxiliary	L	45	45	840,402	840,807
		325	325	11,780,866	11,805,585

c/fwd

445

445

20,505,839

20,725,825

606

b/fwd 445 445 20,505,839 20,725,825

Technical Staff - X-Ray Department

30 Chief Radiographer	B2	1	1	73,149	77,649
31 Radiographer	G	6	6	274,588	286,396
32 Technician	J	1	1	29,664	29,664
33 Student Radiographer	K	3	3	69,360	70,392
34 Clerk/Typist	K	1	1	23,808	23,808
		12	12	470,569	487,909

Technical Staff - Maintenance

35 Biomedical Engineer	C	1	1	64,920	64,920
36 Senior Engineering Asst.	F	1	1	51,976	54,304
37 Engineering Assistant	G	1	1	52,188	52,188
38 Maintenance Technician	I	3	3	102,516	103,081
39 Artisan	J	7	7	186,672	187,776
40 Apprentice	M	1	1	12,948	13,596
		14	14	471,220	475,865

Catering Services

41 Cook	L	6	6	81,576	85,788
42 Kitchen Assistant	M	8	8	115,086	115,896
		14	14	196,662	201,684

Domestic/Portering

43 Housekeeper	I	2	2	68,796	70,152
44 Senior Attendant	J	1	1	26,720	27,824
45 Male Attendant	L	26	26	473,241	477,129
46 Autoclave Attendant	L	2	2	36,264	37,236
47 Female Attendant	L	42	42	684,837	686,781
48 Caretaker/Watchman	M	1	1	11,652	11,652
		74	74	1,301,510	1,310,774

Laundry

49 Laundry Supervisor	K	1	1	23,808	23,808
50 Laundress	L	11	11	207,876	202,044
		12	12	231,684	225,852

Sewing Room

51 Head Seamstress	K	1	1	23,808	23,808
52 Seamstress	L	4	4	75,468	76,011
		5	5	99,276	99,819

Transport

53 Senior Ambulance Driver	J	1	1	29,664	29,664
54 Ambulance Driver	K	12	12	251,296	250,608
55 Driver	L	3	3	40,788	40,788
		16	16	321,748	321,060

Specialist Services

56 Senior Physiotherapist	C	1	1	81,528	81,528
57 Physiotherapist	D	8	8	423,956	531,668
58 Optometrist	H	1	1	33,720	33,720
59 EKG Technician	I	1	1	36,432	36,432
60 Student Physiotherapist	K	1	1	20,888	21,916
		12	12	596,524	705,264

RURAL HOSPITALS/HEALTH CENTRES**Georgetown Hospital**

61 Registrar	B1	1	1	102,672	102,672
62 Ward Manager	G	1	1	46,284	50,220
63 Staff Nurse/Midwife	H	7	7	256,488	260,464
64 Nursing Assistant	J	4	4	95,472	95,472
65 Ambulance Driver/Attendant	K	3	3	71,424	71,424
66 Cook	L	1	1	20,088	20,088
67 Male Attendant	L	2	2	33,684	33,684
68 Female Attendant	L	4	4	71,880	71,880
69 Groundsman/Attendant	M	1	1	11,652	11,652
		24	24	709,644	717,556

c/fwd 628 628 24,904,676 25,271,608

	b/fwd	628	628	24,904,676	25,271,608
<u>Chateaubelair Smart Hospital</u>					
70 Registrar	B1	1	1	101,860	102,672
71 Ward Manager	G	1	1	52,188	52,188
72 Staff Nurse	H	4	4	175,776	175,776
73 Nursing Assistant	J	2	2	43,872	43,872
74 Ambulance Drivers/Attendant	K	2	2	41,424	47,186
75 Student Radiologist	K	1	1	17,616	17,616
76 Cook	L	1	1	19,428	19,428
77 Male Attendant	L	2	2	39,516	39,516
78 Female Attendant	L	2	2	27,192	27,192
		16	16	518,872	525,446
<u>Levi Latham Health Complex</u>					
79 Registrar	B1	1	1	102,672	102,672
80 Ward Manager	G	1	1	52,188	52,188
81 Staff Nurse	H	4	4	155,328	164,132
82 Nursing Assistant	J	2	2	43,872	45,068
83 Ambulance Driver/Attendant	K	2	2	35,232	37,468
84 Cook	L	1	1	19,428	19,428
85 Male Attendant	L	2	2	35,628	30,108
86 Female Attendant	L	2	2	33,024	33,024
		15	15	477,372	484,088
<u>Office of the Chief Pharmacist</u>					
87 Chief Pharmacist	B2	1	1	93,021	93,021
88 Senior Pharmacist	E	1	1	68,292	68,292
		2	2	161,313	161,313
<u>Hospital Pharmacy</u>					
89 Senior Pharmacist	E	2	2	136,584	136,584
90 Pharmacist	F	4	4	235,646	243,600
91 Pharmacist (LPH & MHC)	F	1	1	46,932	55,274
92 Technician	I	3	3	99,126	101,838
93 Student Pharmacist	K	2	2	35,232	35,232
		12	12	553,520	572,528
<u>Community District Pharmacy</u>					
94 Senior Pharmacist	E	1	1	68,292	68,292
95 Pharmacist	F	11	11	620,236	641,964
		12	12	688,528	710,256
<u>Argyle Isolation Centre</u>					
96 Ward Manager	G	-	1	-	46,284
97 Staff Nurse	H	-	12	-	404,640
98 Nursing Assistant	J	-	6	-	131,616
99 Nursing Auxiliary	L	-	3	-	40,788
		-	22	-	623,328
	c/fwd	685	707	27,304,281	28,348,567

	b/fwd	685	707	27,304,281	28,348,567
MODERN MEDICAL COMPLEX					
100 Consultant	A2	2	2	184,032	196,056
101 Senior Registrar	A3	1	1	106,848	112,488
102 Registrar	B1	1	1	78,312	78,312
103 Medical Officer	C	5	5	328,752	356,086
104 Intern	D	2	2	117,936	117,936
105 Deputy Hospital Administrator	D	1	1	68,056	71,464
106 Departmental Manager	E	1	1	65,520	68,292
107 Nurse/Anaesthetist	E	2	2	116,424	119,448
108 Social Worker	F	1	1	46,932	55,080
109 Pharmacist	F	1	1	52,946	55,274
110 Laboratory Technologist	F	1	1	49,260	51,588
111 Dietician/Nutritionist	F	1	1	46,932	51,588
112 Radiographer	G	1	1	44,808	46,776
113 Ward Manager	G	4	4	205,475	208,752
114 Staff Nurse	H	16	16	630,542	642,612
115 Housekeeper	I	1	1	31,234	32,592
116 Technician	I	2	2	60,660	66,875
117 Nursing Assistant	J	8	8	175,488	203,180
118 Clerk	K	1	1	17,616	17,616
119 Student Technologist	K	1	1	17,616	17,616
120 Nursing Auxiliary	L	5	5	79,410	81,588
121 Male Attendant	L	7	7	95,172	95,172
122 Female Attendant	L	8	8	108,768	122,376
123 Groundsman	M	1	1	11,652	11,652
124 Laundress	L	2	2	27,192	27,192
125 Autoclave Attendant	L	2	2	27,192	30,594
126 Kitchen Assistant	M	4	4	46,608	46,608
		82	82	2,841,383	2,984,813
Total Permanent Staff		767	789	30,145,664	31,333,380
127 Additional Staff		-	-	1,339,704	1,867,870
		767	789	31,485,368	33,201,250
Less Provision for late filling of posts		-	-	1,500,000	1,500,000
		767	789	29,985,368	31,701,250
128 Relief Staff		-	-	90,000	90,000
129 Overtime		-	-	11,000	11,000
Total		767	789	30,086,368	31,802,250

Allowances

130 Duty Allowance	-	-	-	102,480	102,480
131 House Allowance	-	-	-	374,660	374,660
132 Post Mortem Fees	-	-	-	20,000	20,000
133 Doctor's Fees	-	-	-	150	150
134 On-Call Allowance - Medical Staff	-	-	-	160,000	160,000
135 Allowance - Part-time Medical Doctors	-	-	-	40,000	40,000
136 Theatre On-Call Allowance - Nursing Staff	-	-	-	140,000	140,000
137 On-Call Allowance - X - Ray Staff	-	-	-	110,000	110,000
138 On-Call Allowance	-	-	-	70,000	70,000
139 Telephone Allowance	-	-	-	18,465	18,465
140 Part Time Nurses	-	-	-	5,000	5,000
141 Hard Area Allowance	-	-	-	9,200	9,200
142 Stipend to Doctors	-	-	-	262,464	262,464
143 Laundry Allowance	-	-	-	-	13,200
144 Shoe Allowance	-	-	-	-	6,600
145 Entertainment Allowance	-	-	-	6,600	6,600
		-	-	1,319,019	1,338,819
TOTAL		767	789	31,405,387	33,141,069

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

654	COMMUNITY HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of consultations at Primary Care facilities	1,894	1,028	2,300	2,500	2,700
	• Number of patients seen by District Medical Officer	52,766	17,531	60,000	65,000	68,000
	• Number of patients seen by Dentists/Therapists	16,714	6,137	22,000	23,000	24,000
	• Percentage of children 0 - 1 years fully immunized 3rd polio	100%	100%	100%	100%	100%
	• Percentage of children 0-1 years immunized 3 3rd Pentavalent (Hep Hib DPT)	100%	100%	100%	100%	100%
	• Percentage of children 1 year fully immunized MMR	100%	100%	100%	100%	100%
	• Percentage of children 18 mos-2 years fully immunized 2nd MMR	100%	100%	100%	100%	100%
	• Number of parents/caregivers participating in nutrition education, counselling support and skills training programmes promoting optimal infant and young child feeding	562	420	900	950	1000
	• Number of children under five years receiving screening for malnutrition (wasting, stunting, overweight, obesity) at least one in the year	2,883	1306	3,000	3,200	3,250
	• Number of primary school meal programmes monitored for compliance with school nutrition standards	120	10	150	170	180
	• Number of adults receiving screening for malnutrition (underweight, overweight, obesity) at least once in the year	267	96	300	310	320
	• Number of adults screened for Diabetes Mellitus	4,477	1312	3,000	3,500	4,500
	• Number of adults screened for Cervical Cancer	-	-	-	-	-
	• Number of adults screened for HIV	3,419	N/A	N/A	N/A	N/A
	• Number of persons diagnosed with HIV	34	20	N/A	N/A	N/A
	• Number of persons provided with dental procedures	27,681	20,000	30,000	N/A	N/A
	• Number of persons 18 years & older provided with clinical Dental Health Services	10,606	4,238	14,500	14,500	15,000
	• Number of children 17 years & under provided with Clinical Dental Health Services	16,714	15,000	22,000	N/A	N/A
	• Number & percentage of schools on the Dental Health Education (DHE) program (TOTAL # of primary schools in SVG:58)	Suspended	Suspended (COVID-19)	To Re-initiate	N/A	N/A
	• Number of primary school children (Grades: K, 1&2) on School DHE programme	Suspended	Suspended (COVID-20)	To Re-initiate	N/A	N/A
	• Number of DHE community awareness interventions	20	15	25	N/A	N/A
	• Number of persons participating in DMFT Survey: Age 12, 15, 35-44	N/A	Postponed due to COVID-19 & Volcano)	-	Forwarded to 2023	-
	• Number of Dental Staff training workshops	-	1	3	N/A	N/A
	• Number of patients diagnosed with Oral Cancer	3	5	8	N/A	N/A
	• Percentage of Oral Cancer patients opportunistically diagnosed	N/A	N/A	N/A	N/A	N/A
	• Number of persons receiving family planning services	13,615	5820	14,615	15,115	15,615
	• Number of persons accessing antenatal care	4,948	2,538	6,000	6,500	7,500

	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
•	Percentage/number of referred malnourished children receiving appropriate medical nutrition therapy and nutrition support	86	26	60	50	40
•	Percentage/number of overweight or obese persons receiving appropriate medical nutrition through primary care	296	96	250	240	240
•	Percentage/number of referred diabetic patients receiving appropriate medical nutrition through primary care	961	132	800	900	1000
•	Total number of clients achieving & maintaining good/satisfactory oral hygiene (% of total clients)	313	N/A	N/A	N/A	N/A
•	Number of children 17 years and under attending clinics achieving good/satisfactory oral hygiene	N/A	N/A	N/A	N/A	N/A
•	Percentage of children Grades K, 1&2 on the school programme, achieving and maintaining satisfactory oral health	55%	Suspended due to Covid-19	To Re-initiate	N/A	N/A
•	Number of persons participating in public community DHE awareness programmes	2,082	Mainly media based due to Covid Approx. 15,000	5,000	6,000	7,000
•	DMFT values for the Vincentian population according to age groups: Ages: 5, 12, 15.	N/A	postponed due to Covid	forwarded to 2022	forwarded to 2023	-
•	Number of dental staff participating in dental staff training workshops (permanent staff)	18	23	25	27	27
•	Percentage of diagnosed oral cancer patients actively receiving treatment	20%	66%	80%	80%	80%
•	Incidence of vaccine preventable diseases in children	-	-	-	-	-
•	Incidence of malnutrition in under 5 population:	-	-	-	-	-
	Stunting	0.41%	0.88	0.30%	0.30%	0.20%
	Wasting	0.27%	0.32	0.20%	0.10%	0.10%
•	Over weight/ obesity	4.14%	5.82%	3.00%	2.50%	2.50%
•	Prevalence of Obesity:	N/A	N/A	N/A	N/A	N/A
•	Prevalence of Diabetes	Epi	Epi	Epi	Epi	Epi
•	Prevalence of Hypertension	Epi	Epi	Epi	Epi	Epi
•	Prevalence of Depression	N/A	N/A	N/A	N/A	N/A
•	Number of persons referred for oncology dietary support	26	19	30	30	30
•	Number of persons referred for nephrology dietary support	145	42	150	150	150
•	Number of deaths due to cervical cancer	N/A	N/A	N/A	N/A	N/A
•	Number of persons treated for depression and anxiety	N/A	N/A	N/A	N/A	N/A
•	Incidence of Mother to Child transmission of HIV (per 1,000 live births)	-	-	-	-	-
•	Incidence of congenital syphilis (per 1000 live birth)	-	-	-	-	-
•	Incidence of HIV in the General population	872	884	N/A	N/A	N/A
•	No of HIV/AIDS deaths	18	8	N/A	N/A	N/A

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
654	COMMUNITY HEALTH SERVICES	14,858,551	15,133,335	15,413,615	14,775,384	14,773,645	13,694,759
21111	Personal Emoluments	12,834,013	13,090,693	13,352,507	12,706,846	12,706,846	11,692,605
21112	Wages	208,782	212,958	217,217	208,782	208,782	237,859
21113	Allowances	506,720	506,720	506,720	506,720	509,020	545,628
22111	Supplies and Materials	97,095	99,037	101,018	97,095	93,056	20,037
22121	Utilities	352,260	359,305	366,491	352,260	352,260	352,242
22131	Communication Expenses	51,315	52,341	53,388	51,315	51,315	51,296
22211	Maintenance Expenses	89,300	91,086	92,908	89,300	89,300	75,219
22212	Operating Expenses	106,450	108,579	110,751	126,450	126,450	86,494
22221	Rental of Assets	37,000	37,000	37,000	61,000	61,000	44,995
22311	Local Travel and Subsistence	536,796	536,796	536,796	536,796	536,796	568,418
22511	Training	30,720	30,720	30,720	30,720	30,720	12,699
22611	Advertising and Promotions	8,100	8,100	8,100	8,100	8,100	7,266
		14,858,551	15,133,335	15,413,615	14,775,384	14,773,645	13,694,759

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
654	COMMUNITY HEALTH SERVICES

PROGRAMME OBJECTIVES

To promote wellness and provide high quality community-based preventative and curative health services.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Medical Administration					
1 Medical Officer of Health	A2	1	1	122,076	122,076
2 District Medical Officer	B2	16	16	1,414,884	1,438,509
3 Nurse Practitioner	E	11	11	621,432	660,492
4 Staff Nurse	H	23	23	775,560	775,560
5 Clerk/Typist	K	1	1	23,808	23,808
		52	52	2,957,760	3,020,445
Community Nursing Service					
6 Senior Nursing Officer	D	1	1	76,008	76,008
7 Public Health Nurse	E	12	12	800,100	800,100
8 Coordinator Audiological Services	H	1	1	33,720	33,720
9 Staff Nurse	H	52	52	2,142,354	2,142,354
10 Audiological Technician	J	4	4	110,928	110,928
11 Nursing Assistant	J	44	44	1,105,576	1,167,216
12 Community Health Aide	K	46	46	1,022,452	1,044,292
13 Ambulance Driver	K	2	2	41,424	42,456
14 Female Attendant	L	1	1	19,428	19,428
15 Driver	L	1	1	19,428	19,428
		164	164	5,371,418	5,455,930
Polyclinics					
16 District Medical Officer	B2	4	4	327,096	349,596
17 Physiotherapist	D	3	3	176,904	176,904
18 Nurse Practitioner	E	3	3	204,876	204,876
19 Foot Health Practitioner	E	3	3	184,212	190,260
20 Pharmacist	F	5	5	267,252	256,582
21 Radiographer	G	3	3	121,140	121,140
22 Staff Nurse	H	14	14	541,518	549,612
23 Nursing Assistant	J	11	11	241,296	220,004
24 Ambulance Driver	K	3	3	54,912	53,128
25 Laboratory Assistant	K	2	2	35,232	35,232
26 Community Health Aide	K	2	2	35,232	35,232
27 Dental Assistant	K	4	4	54,384	54,384
28 Clerk/Typist	K	3	3	54,384	52,848
29 Female Attendant	L	6	6	93,240	93,240
30 Male Attendant	L	5	5	72,840	72,840
31 Nursing Auxiliary	L	5	5	73,812	67,980
		76	76	1,960,518	1,939,378
Union Island Health Centre					
32 Ward Manager	G	1	1	52,188	52,188
33 Staff Nurse	H	3	3	121,608	121,608
34 Nursing Assistant	J	2	2	43,720	45,068
35 Ambulance Driver/Attendant	K	1	1	23,034	23,808
36 Cook	L	1	1	13,596	13,596
37 Male Attendant	L	2	2	27,192	27,192
38 Female Attendant	L	2	2	33,024	33,024
		12	12	314,362	316,484
Bequia Hospital					
39 Ward Manager	G	1	1	52,188	50,220
40 Staff Nurse	H	4	4	165,552	155,328
41 Nursing Assistant	J	2	2	59,328	59,328
42 Ambulance Driver	K	2	2	46,756	47,616
43 Cook	L	1	1	13,596	13,596
44 Male Attendant	L	2	2	33,024	33,024
45 Female Attendant	L	2	2	33,024	33,024
		14	14	403,468	392,136
National Family Planning					
46 Coordinator	E	1	1	68,292	68,292
47 Clerk/Typist	K	1	1	17,616	17,616
48 Driver	L	1	1	13,596	19,428
		3	3	99,504	105,336
c/fwd		321	321	11,107,030	11,229,709

b/fwd	321	321	11,107,030	11,229,709
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Nutrition and Dietetics Unit

49 Chief Nutritionist	C	1	1	81,528	81,528
50 Senior Nutritionist	D	1	1	76,008	76,008
51 Nutritionist	E	1	1	53,172	53,172
52 Nutrition Surveillance Officer	F	1	1	60,900	60,900
53 Dietician (Community)	F	3	3	168,538	173,194
54 Dietician (MCMH)	F	1	1	60,900	60,900
55 Dietician (Polyclinics)	F	2	2	96,386	98,714
56 Community Nutrition Officer	H	3	3	131,832	126,720
57 Food Service Supervisor	J	4	4	116,540	118,656
58 Driver	L	1	1	13,596	13,596
		18	18	859,400	863,388

Dental Services

59 Senior Dental Surgeon	B1	1	1	102,672	102,672
60 Dental Surgeon	B2	8	8	676,692	681,192
61 Senior Dental Therapist	F	2	2	121,800	121,800
62 Dental Therapist	G	8	8	358,464	358,464
63 Student Dental Therapist	K	4	4	84,912	83,278
64 Dental Assistant	L	4	6	64,384	81,576
		27	29	1,408,924	1,428,982

Total Permanent Staff

		380	382	14,183,846	14,311,013
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
		380	382	12,706,846	12,834,013

Allowances

67 All'ce to DMO Chateaubelair & Bequia	-	-	4,000	4,000	
68 All'ce to DMO Southern Grenadines	-	-	2,000	2,000	
69 All'ce for Driver/Projectionist	-	-	1,500	1,500	
70 House Allowance	-	-	132,200	132,200	
71 Hard Area Allowance	-	-	43,500	43,500	
72 Acting Allowance	-	-	2,500	2,500	
73 Duty Allowance	-	-	255,040	255,040	
74 Telephone Allowance	-	-	16,680	16,680	
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	
		-	-	506,720	506,720
		380	382	13,213,566	13,340,733

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

666	GERIATRIC CARE SERVICES					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
<ul style="list-style-type: none"> Develop and implement effective admission policies for the Lewis Punnett Home Improve the quality of life for residents by implementing rehabilitative programs. To carry out risk assessments and ensure workplace meet strict occupational safety and health criteria, to minimize the risk of workers/residents exposure to COVID-19 To safeguard staff/residents against the exposure to the Aedes Aegypti mosquito and the surge of Dengue Fever Recruit appropriate personnel and develop staff capacity to deliver quality geriatric care/services. Provide a safe and secure environment for all customers 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. Improve the quality of life of older persons through effective partnerships and collaboration with the National Insurance Service, Ministry National Mobilization and other stakeholders. 						
KEY PERFORMANCE INDICATORS		Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
<ul style="list-style-type: none"> Number of persons admitted with no fixed address 						
		-	-	1	1	1
<ul style="list-style-type: none"> Number of persons referred to social services. 						
		16	64	64	64	64
<ul style="list-style-type: none"> Number of persons with physical disability provided with assistance. 						
		68	62	62	62	62
<ul style="list-style-type: none"> Number of residents in long term residential care. 						
		62	62	62	62	62
KEY PERFORMANCE INDICATORS						
OUTCOME INDICATORS						
<ul style="list-style-type: none"> Percentage of clients rehabilitated and integrated back into society 						
		2	4	2	4	4
<ul style="list-style-type: none"> Number of incidents and accidents 						
		15	5	5	4	4
<ul style="list-style-type: none"> Level of adherence among clients accessing services to approved treatment care (%) 						
		97%	97%	98%	99%	100%
<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	1-2 years
<ul style="list-style-type: none"> Average length of stay of in long-term care. 						
		Life	Life	Life	Life	Life
<ul style="list-style-type: none"> Percentage of patients attending follow-up out patient care 						
		20%	10%	10%	10%	10%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
666	GERIATRIC CARE SERVICES	3,679,198	3,650,528	3,723,489	2,274,332	2,274,332	2,337,403
21111	Personal Emoluments	2,167,281	2,210,627	2,254,839	1,379,354	1,379,354	1,349,737
21113	Allowances	101,700	1,500	1,500	1,500	1,500	1,758
22111	Supplies and Materials	1,276,720	1,302,254	1,328,299	827,448	827,448	932,407
22121	Utilities	62,517	63,767	65,043	17,100	17,100	7,051
22131	Communications Expenses	300	306	312	2,250	2,250	520
22211	Maintenance Expenses	19,680	20,074	20,475	13,680	13,680	9,446
22212	Operating Expenses	50,000	51,000	52,020	32,000	32,000	36,484
27221	Social Assistance - in Kind	1,000	1,000	1,000	1,000	1,000	-
		3,679,198	3,650,528	3,723,489	2,274,332	2,274,332	2,337,403

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	
		2021	2022	2021	2022
1 Departmental Manager	E	1	1	68,292	68,292
2 Ward Manager	G	2	2	92,568	97,488
3 Staff Nurse	H	10	10	401,526	405,076
4 Nursing Assistant	J	8	8	190,392	192,140
5 Nursing Aide	K	16	16	340,640	341,328
6 Male Attendant	L	8	8	143,391	142,824
7 Female Attendant	L	5	5	92,442	94,386
8 Laundress	L	3	3	50,103	50,103
		53	53	1,379,354	1,391,637
Orange Hill					
9 Ward Manager	G	-	2	-	80,760
10 Staff Nurse	H	-	6	-	202,320
11 Nursing Assistant	J	-	6	-	131,616
12 Nursing Aide	K	-	12	-	211,392
13 Male Attendant	L	-	6	-	81,576
14 Female Attendant	L	-	4	-	54,384
15 Laundress	L	-	1	-	13,596
		-	37	-	775,644
Total Permanent Staff		53	90	1,379,354	2,167,281

Allowances

16 Duty Allowance	-	-	1,500	1,500
17 On-Call Allowance	-	-	1,500	19,200
18 Laundry Allowance	-	-	-	10,800
19 Shoes Allowance	-	-	-	64,800
20 Other Allowances	-	-	-	5,400
	-	-	3,000	101,700
	53	90	1,380,854	2,268,981

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

667	MENTAL HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> Establish Mental Health Review Board by the end of 2022 Build capacity to maintain an environment that allows for the prevention and reduction of Dengue Fever. To implement the Institution's COVID 19 Action Plan to facilitate vigilant screening for early detection and the provision of Psychological First Aide. Build staff capacity to deliver quality Mental health services To improve the quality of life for residents by implementing the necessary rehabilitative programmes and recruit trained personnel 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of new admissions to MHRC	45	26	20	15	10
	• Number of Re-admissions	248	185	200	150	100
	• Number of visits made by community team	1,140	900	2,200	2,000	1,800
	• Number of client visits to out-patient clinics	5,033	651	5,000	5,000	5,000
	• Number of persons seen at MCMH	56	21	30	20	20
	• Number of mental health clinics conducted	144	83	100	100	75
	• Number of persons referred to social services	1,172	599	300	300	200
	• Number of persons referred for forensic assessment	39	20	40	35	30
	• Number of persons treated for reported communicable disease	129	129	3	1	1
	• Number of counselling sessions	2,966	686	3,800	4,000	4,000
	• Number of health care beds	215	215	170	130	100
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Average time to be admitted for mental health treatment (weeks)	3 to 8	8 to 10	3 to 4	3	2
	• Educational sessions conducted	432	544	500	500	500
	• Percentage of health care beds utilised	100%	100%	80%	65%	50%
	• Number of primary health care practitioner trainings	6	3	5	5	5
	• De-escalation technique and Mental Health Act training for police officers	4	3	5	5	5

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
667	MENTAL HEALTH SERVICES	4,716,152	4,809,020	4,903,746	4,625,363	4,625,363	4,464,768
21111	Personal Emoluments	2,955,826	3,014,943	3,075,241	2,940,305	2,940,305	2,835,328
21113	Allowances	46,540	46,540	46,540	46,540	46,540	38,676
22111	Supplies and Materials	1,500,000	1,530,000	1,560,600	1,466,145	1,466,145	1,441,990
22121	Utilities	96,540	98,471	100,440	60,000	60,000	19,542
22131	Communication Expenses	200	204	208	2,430	2,430	612
22211	Maintenance Expenses	30,846	31,463	32,092	30,846	30,846	25,465
22212	Operating Expenses	60,000	61,200	62,424	52,897	52,897	61,987
22311	Local Travel and Subsistence	23,000	23,000	23,000	23,000	23,000	38,467
22511	Training	1,920	1,920	1,920	1,920	1,920	1,700
27221	Social Assistance - in Kind	1,280	1,280	1,280	1,280	1,280	1,000
		4,716,152	4,809,020	4,903,746	4,625,363	4,625,363	4,464,768

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No. Programme Name

667 MENTAL HEALTH SERVICES

PROGRAMME OBJECTIVES

To provide continuing care services to clients with functional disabilities to assist them to maintain or improve their quality of life, as well as to support their rehabilitation and eventual reintegration into the community.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
1 Psychiatrist	A2	1	1	105,543	105,543
2 Clinical Psychologist	A3	1	1	112,488	112,488
3 Registrar	B1	1	1	102,672	102,672
4 Medical Officer	C	2	2	156,482	160,634
5 Senior Nursing Officer	D	1	1	76,008	76,008
6 Departmental Manager	E	1	1	68,292	68,292
7 Psychiatric Nurse Practitioner	E	1	1	56,196	59,976
8 Social Worker	F	1	1	56,244	58,573
9 Ward Manager	G	3	3	152,628	153,120
10 Staff Nurse	H	26	26	1,033,346	1,027,382
11 Occupational Therapist	H	1	1	33,720	33,720
12 Nursing Assistant	J	16	16	386,120	389,064
13 Nursing Aide	K	26	26	588,722	588,722
14 Clerk	K	1	1	23,808	23,808
15 Occupational Therapist Aide	L	2	2	33,024	33,024
16 Male Attendant	L	7	7	110,724	118,512
17 Female Attendant	L	5	5	79,644	79,644
18 Laundress	L	3	3	46,620	46,620
19 Driver	L	2	2	33,024	33,024
		101	101	3,255,305	3,270,826
Less Provision for late filling of posts		-	-	350,000	350,000
		101	101	2,905,305	2,920,826
20 Relief Staff		-	-	35,000	35,000
Total Permanent Staff		101	101	2,940,305	2,955,826

Allowances

21 Duty Allowance	-	-	10,080	10,080
22 House Allowance	-	-	19,200	19,200
23 On Call Allowance	-	-	16,000	16,000
24 Telephone Allowance	-	-	1,260	1,260
	-	-	46,540	46,540
	101	101	2,986,845	3,002,366

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

678	ENVIRONMENTAL HEALTH SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> Provide supportive services to address Environmental Health challenges in public and private facilities Promote the planning, approval and implementation of measures designed to ensure a safe and sustainable environment in the interest of health. Conduct Environmental Health interventions to address new and emerging diseases, particularly COVID-19 and dengue fever. Ensure timely implementation of appropriate preventive and remedial measures to address public health complaints and events of international concerns. Develop a program for enhancing the scope of the street cleaning service in Kingstown and its environs. Strengthen the existing human resource capacity to provide Environmental Health Services 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	Number of government facilities inspected for vectors and other public health and environmental risks	1,273	365	600	600	600
	Number of health care facility inspections	83	49	72	100	100
	Number of food animals inspected	7,800	2,386	7,000	7,000	7,000
	Number of conveyances inspected at port of entry	948	252	500	600	700
	Number of food consignments inspected at port of entry	1,992	568	1,450	1,450	1,450
	Number of communities treated for vectors	328	363	400	400	400
	Number of food establishments inspected	30	104	400	500	500
	Number of food handlers trained and registered	3,584	411	2,000	2,000	2,000
	Number of water quality test conducted	1,609	506	1,700	1,700	1,700
	Number of sanitary surveys conducted on water distribution system	-	-	2	2	2
	Number of complaints lodged and investigated	2,625	730	2,054	2,054	2,054
	Number of Public awareness/education sessions conducted	297	87	150	150	150
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	Percentage of breaches of regulations reported	1,369	412	95%	95%	95%
	Percentage of complaints logged, investigated within 8 days	88%	87.76	85%	85%	85%
	Percentage of health care facilities meeting public health standards	57.47%	62.23%	70%	80%	90%
	Percentage of food animals inspected, disease free	100.00%	96.50%	96.50%	96.50%	96.50%
	Number of persons attending education and awareness sessions	10,203	792	4,000	4,000	4,000
	Percentage of communities sprayed for mosquitoes	20.75%	54%	100%	90%	80%
	Percentage reduction of mosquito indices	7.02%	3.26%	6%	6%	6%
	Number of persons reported with vector borne diseases	420	31	As reportrd	As reportrd	As reportrd
	Percentage reduction in vector borne diseases	46.65	52.48%	80%	80%	80%
	Percentage of water quality tests meeting required WHO standards	83.85%	77.81%	95%	95%	95%
	Percentage of food outlets inspected	N/A	N/A	N/A	N/A	N/A
	Percentage of food outlets inspected that meet satisfactory hygiene standards	73.96%	60.59%	100%	100%	100%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
678	ENVIRONMENTAL HEALTH SERVICES	6,333,483	6,403,258	6,474,101	5,913,305	6,278,305	5,610,843
21111	Personal Emoluments	1,237,288	1,255,847	1,274,685	1,202,140	1,202,140	1,124,390
21112	Wages	3,120,278	3,167,082	3,214,588	2,881,745	2,881,745	2,995,164
21113	Allowances	15,620	15,620	15,620	15,620	15,620	7,747
22111	Supplies and Materials	59,310	60,496	61,706	30,000	30,000	6,152
22211	Maintenance Expenses	67,400	68,748	70,123	67,400	67,400	71,060
22212	Operating Expenses	93,857	95,734	97,649	80,670	80,670	86,181
22221	Rental of Assets	153,000	153,000	153,000	49,000	114,000	67,050
22311	Local Travel and Subsistence	120,100	120,100	120,100	120,100	120,100	126,350
22511	Training	3,200	3,200	3,200	3,200	3,200	880
25211	Subsidy - Private Non-Financial Entity	-	-	-	-	300,000	-
26312	Current Grants - Other Agencies	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,012,500
28212	Contributions - Foreign Organisations	113,430	113,430	113,430	113,430	113,430	113,370
		6,333,483	6,403,258	6,474,101	5,913,305	6,278,305	5,610,843

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

Prog. No.	Programme Name
678	ENVIRONMENTAL MANAGEMENT AND PROTECTION SERVICES

PROGRAMME OBJECTIVES

To provide improved public environmental health services within the state to ensure a clean safe and healthy environment.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Office of Director of Environment Health Services					
1 Chief Environmental Health Officer	D	1	1	76,008	76,008
2 Clerk	K	1	1	23,808	23,808
3 Clerk/Typist	K	1	1	24,744	24,744
4 Typist	K	1	1	23,808	24,744
5 Student Environmental Health Officer	L	5	5	79,644	79,644
6 Office Attendant	M	2	2	34,440	34,440
		11	11	262,452	263,388
Sanitary Environmental Engineering Unit					
7 Senior Environmental Health Officer	F	1	1	60,900	60,900
8 Environmental Health Officer (Graduate Officer II)	F	6	6	304,872	332,808
9 Environmental Health Officer	H	11	11	452,116	458,392
		18	18	817,888	852,100
Integrated Vector Control Unit					
10 Senior Environmental Health Officer	F	1	1	60,900	60,900
		1	1	60,900	60,900
Food Protection Unit					
11 Senior Environmental Health Officer	F	1	1	60,900	60,900
		1	1	60,900	60,900
Total Permanent Staff		31	31	1,202,140	1,237,288
Allowances					
12 Duty Allowance		-	-	8,040	8,040
13 Hard Area Allowance		-	-	5,000	5,000
14 Allowance to Port Health Officer		-	-	1,440	1,440
15 Telephone Allowance		-	-	420	420
16 Field Allowance		-	-	720	720
		-	-	15,620	15,620
		31	31	1,217,760	1,252,908

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT						
681	LABORATORY SERVICES					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> Strengthen laboratory quality management systems using stepwise improvement process in accordance with the ISO 15189:2012, with the aim of achieving accreditation for public laboratories. Improve access and equity to clinical laboratory services for all stakeholders by expanding diagnostic laboratory services remote communities (to include new/or renewed laboratory testing sites). Strengthen human resource capacity for laboratory services with a view towards improving the structure, functions and communication frameworks to optimize laboratory services for clients. Advocate for training opportunities for student technician in the field of Medial Laboratory Technology or Molecular Medicine. Implement a RT-PCR dengue virus testing protocol that allow for viral strain characterization by December 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 Polyclinics, Levi Latham Health Centre and in the southern grenadines island of Union Island and Canouan. Expand the test menu at the Molecular Laboratory Unit to include testing for respiratory virus other than SARS-CoV-02, and the Arboviruses. Strengthen the laboratory Public Health Information Management systems. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	Strengthen laboratory quality management systems through LQMS implementation.	153,669	77,243	220,000	235,000	250,000
	Number of community/remote testing sites set up	7	8	10	12	12
	Number of community/remote testing sites monitored	5	3	10	12	12
	Number of community/remote testing sites quality assured	4	4	10	12	12
	Number of POCT instrument deployed and managed	6	7	7	9	9
	Number of laboratory quality management review meetings convened	1	0	1	1	1
	Number of tests monitored using external quality assessment programmes	60	60	60	60	60
	Number of supplier invoices paid within agreed time frame	3	4	6	6	6
	Number of laboratory/testing site participating in LQMS-SIP	1	1	2	2	2
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	Percentage of patients who accessed laboratory services at a decentralized laboratory	18.20%	25%	30%	30%	35%
	Percentage disruption in laboratory diagnostic service due to stock outs	35%	20%	15%	8%	6%
	Percentage disruption in laboratory diagnostic service due to instrument down time	25%	35%	15%	10%	10%
	Percentage performance on external quality assessment programmes	80%	90%	95%	95%	95%
	Percentage of laboratory/testing site meeting LQMS-SIP Tire 1 requirements	20%	30%	50%	70%	100%
	Percentage of laboratory/testing site meeting LQMS-SIP Tire 2 requirements	-	-	20%	30%	50%
	Percentage of laboratory/testing site meeting LQMS-SIP Tire 3 requirements	-	-	-	20%	30%
	Percentage continuous quality improvement activities completed	-	60%	80%	85%	90%
	Percentage of accounts placed on credit hold	10%	10%	5%	5%	5%

Account	65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	Estimates 2021	Projected Estimates 2022	Projected Estimates 2023	Approved Estimates 2020	Revised Estimates 2020	Actual Expenditure 2019
681	LABORATORY SERVICES	5,279,962	5,373,465	5,468,699	3,633,514	3,633,514	3,393,461
21111	Personal Emoluments	1,857,410	1,885,271	1,913,550	1,805,962	1,805,962	1,414,553
21113	Allowances	128,640	128,640	128,640	128,640	128,640	130,435
22111	Supplies and Materials	3,000,000	3,060,000	3,121,200	1,500,000	1,500,000	1,656,959
22211	Maintenance Expenses	270,094	275,496	281,006	175,094	157,094	174,243
22212	Operating Expenses	12,000	12,240	12,485	12,000	30,000	10,019
22511	Training	3,000	3,000	3,000	3,000	3,000	-
28311	Insurance	8,818	8,818	8,818	8,818	8,818	7,252
		5,279,962	5,373,465	5,468,699	3,633,514	3,633,514	3,393,461

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

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	
		2021	2022	2021	2022
1 Chief Laboratory Technologist	B2	1	1	89,274	93,024
2 Laboratory Quality Manager	D	1	1	62,376	64,080
3 Senior Laboratory Technologist	E	1	1	68,292	68,292
4 Technologists	F	18	18	984,456	1,001,722
5 Cytotechnologist	F	1	1	60,900	60,900
6 Technician/Jr. Lab. Technician (Graduate Officer II)	F	1	1	46,932	51,588
7 Student Technician (Graduate Officer II)	F	3	3	140,796	171,060
8 Staff Nurse	H	2	2	77,664	77,664
9 Technician/Jr. Laboratory technician	I	1	1	37,896	37,896
10 Student Technician	K	8	8	151,420	145,228
11 Clerk/Typist	K	2	2	48,552	48,552
12 Clerk	K	1	1	23,808	23,808
13 Driver/Office Attendant	L	1	1	13,596	13,596
Total Permanent Staff		41	41	1,805,962	1,857,410
Allowances					
14 Duty Allowance		-	-	8,640	8,640
15 On-Call Allowance - Laboratory Staff		-	-	120,000	120,000
		-	-	128,640	128,640
		41	41	1,934,602	1,986,050

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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ Continue to represent the State and seek to obtain zero backlog on civil cases.	• Ongoing.
➤ Continue to prepare requisite legislation for House of Assembly	• The Appropriation Act, 2021. The Finance Act, 2021. The June Russell Pension (Declaration) Act, 2021. The Eastern Caribbean Central Bank (Amendment) Act, 2021. Automaticity of Payments (Specified Regional Institutions) Act, 2021. The Supplementary Appropriation Act, 2021. The Banking (Amendment) Act, 2021. The Friendly Societies Act, 2021. The Immigration (Restriction) (Amendment) Act, 2021. The Stamp (Amendment) Act, 2021. The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Amendment) Act, 2021.

The Securities Act, 2021

The Eastern Caribbean Securities Regulatory Commission Agreement Act, 2021.

The Medical Officers (Amendment) Act, 2021.

The Public Health (Amendment) Act, 2021.

The Investment Funds Act, 2021

STATUTORY RULES AND ORDERS

A proclamation to declare Friday the 22nd day of January 2021 and Monday the 25th day of January 2021 to be public holidays in Saint Vincent and the Grenadines

The Prisons (Declaration of Prison) Order, 2021.

The Price Control (Amendment) Order, 2021.

The Public Health (COVID-19) Rules, 2021.

The Public Health (COVID-19) (Amendment) Rules, 2021.

The Public Health (Emergency Authorisation of COVID-19 Vaccine) Rules, 2021.

The Public Health (Fixed Penalty) Rules, 2021.

The Provisional Collection of Taxes Order, 2021.

The Public Health (COVID-19) (Amendment) (No. 2) Rules, 2021.

The Price Control (Amendment) (No. 2) Order, 2021.

The Public Health (COVID-19) (Amendment) (No. 3) Rules, 2021.

The National Emergency and Disaster Management (Declaration of Disaster) Notice, 2021.

The National Emergency and Disaster Management (Evacuation) Order, 2021.

The National Emergency and Disaster Management (Declaration of Disaster) (No. 2) Notice, 2021.

The Passport (Amendment) Regulations, 2021.

The Price Control (Amendment) (No. 3) Order, 2021.

The Payment System (Eastern Caribbean Automated Clearing House) (Amendment) Rules, 2019.

The Public Health (COVID-19) (Gathering) Rules, 2021.

The Eastern Caribbean Central Bank (Amendment of Schedule) Order, 2021.

The Price Control (Amendment) (No. 4) Order, 2021.

A proclamation to declare that Monday the 4th day of July 2021 and Tuesday the 6th day of July 2021 cease to be public holidays in Saint Vincent and the Grenadines and further declare that Monday the 6th day of September 2021 and Tuesday the 7th day of September 2021 shall be public holidays in this year in substitution, therefore.

The Immigration (Restriction) (Amendment) Regulations, 2021.

The Price Control (Amendment) (No. 5) Order, 2021.

The Price Control (Amendment) (No. 6) Order, 2021.

- Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies
 - Three hundred and twenty-five (325) documents are recorded in the Ministry's records system to date.
- Continue to pursue work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judge's Residence are completed in a timely basis.
 - To date, no major repairs were done.
- Execute capital projects under the aegis of the Ministry of Legal Affairs.
 - No capital project commenced during this period.
- Continue to guard the public interest.
 - Fully achieved.
- Updating annually the Laws of Saint Vincent and the Grenadines, more particularly 2013 - 2018.
 - The updates of the Laws of Saint Vincent and the Grenadines for the years 2013 to 2018 have been completed. Preparation is now in progress for the year 2019.
- Continue to participate in the Council of Legal Education's Annual In-Service Training Programme.
 - Hosted three (3) university law students.
- Continue to assist members of the public and persons who have served the State, where circumstances permit, with their urgent legal matters.
 - Ongoing.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

- | <u>POLICY, PLANNING AND ADMINISTRATION</u> | <u>COMMENTS</u> |
|---|--------------------|
| ➤ Improve the quality of the services offered to our internal and external clientele. | • Mostly achieved. |

- Further enhance the timely and efficient response to requests for legal advice, etc. • Partially achieved
- Seek to obtain zero backlog on civil cases • Mostly achieved.
- Ensure that Saint Vincent and the Grenadines is up to date in regional and international Treaty participation, by providing the relevant drafts of Accession and Instruments of Ratification. • 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 February 2021 on behalf of the Government of Saint Vincent and the Grenadines.
- Continue to prepare requisite legislation for submission to the House of Assembly • The Appropriation Act, 2021.
The Finance Act, 2021.
The June Russell Pension (Declaration) Act, 2021.
The Eastern Caribbean Central Bank (Amendment) Act, 2021.
Automaticity of Payments (Specified Regional Institutions) Act, 2021.
The Supplementary Appropriation Act, 2021.
The Banking (Amendment) Act, 2021.
The Friendly Societies Act, 2021.
The Immigration (Restriction) (Amendment) Act, 2021.
The Stamp (Amendment) Act, 2021.
The Saint Vincent and the Grenadines Zero Hunger Trust Fund (Amendment) Act, 2021.
The Securities Act, 2021

The Eastern Caribbean Securities Regulatory Commission Agreement Act, 2021.

The Medical Officers (Amendment) Act, 2021.

The Public Health (Amendment) Act, 2021.

STATUTORY RULES AND ORDERS

A proclamation to declare Friday the 22nd day of January 2021 and Monday the 25th day of January 2021 to be public holidays in Saint Vincent and the Grenadines

The Prisons (Declaration of Prison) Order, 2021.

The Price Control (Amendment) Order, 2021.

The Public Health (COVID-19) Rules, 2021.

The Public Health (COVID-19) (Amendment) Rules, 2021.

The Public Health (Emergency Authorisation of COVID-19 Vaccine) Rules, 2021.

The Public Health (Fixed Penalty) Rules, 2021.

The Provisional Collection of Taxes Order, 2021.

The Public Health (COVID-19) (Amendment) (No. 2) Rules, 2021.

The Price Control (Amendment) (No. 2) Order, 2021.

The Public Health (COVID-19) (Amendment) (No. 3) Rules, 2021.

The National Emergency and Disaster Management (Declaration of Disaster) Notice, 2021.

The National Emergency and Disaster Management (Evacuation) Order, 2021.

The National Emergency and Disaster Management (Declaration of Disaster) (No. 2) Notice, 2021.

The Passport (Amendment) Regulations, 2021.

The Price Control (Amendment) (No. 3) Order, 2021.

The Payment System (Eastern Caribbean Automated Clearing House) (Amendment) Rules, 2019.

The Public Health (COVID-19) (Gathering) Rules, 2021.

The Eastern Caribbean Central Bank (Amendment of Schedule) Order, 2021.

The Price Control (Amendment) (No. 4) Order, 2021.

A proclamation to declare that Monday the 4th day of July 2021 and Tuesday the 6th day of July 2021 cease to be public holidays in Saint Vincent and the Grenadines and further declare that Monday the 6th day of September 2021 and Tuesday the 7th day of September 2021 shall be public holidays in this year in substitution, therefore.

The Immigration (Restriction) (Amendment) Regulations, 2021.

The Price Control (Amendment) (No. 5) Order, 2021.

The Price Control (Amendment) (No. 6) Order, 2021.

The Investment Funds Act, 2021.

- Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies. • Three hundred and twenty-five (325) documents are recorded in the Ministry's records system to date.
- Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service. • Fully achieved.
- Liaise with the various branches relating to the administration and dispensation of Justice namely: Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO). • Fully achieved
- Liaise with the High Court Office to put in place the necessary protocols for ensuring the efficient operation of the Court Office. • Ongoing.
- Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases. • Fully achieved.
- Work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judge's Residence are completed in a timely basis. • To date, no major repairs were done.
- Continue to participate in the Council of Legal Education's Annual In-Service Training Programme. • Hosted three (3) university law students.
- Continue to guard the public interest and provide Legal Aid Services.. • The Ministry of Legal Affairs provided legal aid services to economically disadvantaged citizens to assist in the correction of errors on Birth, Death and Marriage Certificates.

To date, we have successfully assisted four hundred and twenty-one (421) citizens. Further, the Ministry has assisted a significant number of citizens in filing small estates.

- 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.
 - Hosted one (1) university law student.
- 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 the Hall of Justice at Richmond Hill
 - No work was done on this during this period.
- Updating annually updating the Laws of Saint Vincent and the Grenadines, more particularly 2013 - 2018.
 - The updates of the Laws of Saint Vincent and the Grenadines for the years 2013 to 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 2022							
<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 							
Prog.	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
750	Policy Planning and Administration	3,595,986	3,641,883	3,688,698	3,541,795	3,771,518	2,616,764
TOTAL		3,595,986	3,641,883	3,688,698	3,541,795	3,771,518	2,616,764

75	Policy, Planning and Administration				
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022				
	<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 Ratification ▪ Continue to prepare requisite legislation for House of Assembly. ▪ Prepare Deeds of Conveyance, Leases, Contracts and other legal documents for Ministries, Departments and Statutory Bodies. ▪ Collaborate with other Ministries, Departments and Statutory Bodies to enhance the objectives of the Public Service. ▪ Liaise with relative branches relating to the administration and dispensation of Justice namely Magistracy, Registry and High Court, Family Court and the Commerce and Intellectual Property Office (CIPO). ▪ Liaise with the High Court Office to put in place the necessary protocols for ensuring the efficient operation of the Court Office. ▪ Continue to liaise with the Office of the Director of Public Prosecutions to ensure that supporting infrastructure is in place for the efficient disposal of criminal cases. ▪ Work with Roads, Buildings and General Services Authority (BRAGSA) to ensure that repairs at the Registry and the Judges' Residence are completed on a timely basis. ▪ Continue to participate in the Council of Legal Education Annual In-Service Training Programme. ▪ Continue to guard the Public Interest and provide Legal Aid Services ▪ 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. ▪ 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. ▪ Subscribe to the LexisNexis research platform for enhanced legal research. ▪ Continue to assist university students and St.Vincent and the Grenadines Community College Law Students by exposing them to the practical operations of the legal system ▪ Follow through with all stakeholders for the process and action plan necessary to advance the project regarding the design and start-up of construction of a Halls of Justice at Richmond Hill. ▪ Updating the laws of Saint Vincent and the Grenadines. 				
	KEY PERFORMANCE INDICATORS	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS				
	• Number of Legislation request drafted	43	100	125	159
	• Number of contracts/Agreements prepared	186	190	140	160
	• Number of litigations initiated against the state	5	15	20	22
	• Number of legal Advises requested by Ministries/Depearments	63	60	72	75
	• Number of Civil Court Proceedings instituted	220	13	15	18
	• Number of ratification/Legal implications requested Legal Aid Services	166	180	215	225
	• Number of Marriage licences requested	15	40	60	100
	Legal Aid Services				
	• Number of Birth Certificate Corrections requested	60	100	110	120
	• Number of Marriage Certificate Corrections requested	11	50	70	90
	• Number of Deed Poll requested	35	120	136	145
	• Number of declaration of identity requested	30	110	125	132
	• Number of Death Certificate correction requested	1	3	5	7
	• Number of late registration of births	119	220	245	255

		YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	KEY PERFORMANCE INDICATORS				
	OUTCOME INDICATORS				
•	Percentage of Legislation adopted	93%	100%	100%	100%
•	Percentage of Contracts/Agreements accepted/signed	95%	100%	100%	100%
•	Percentage of legal Advisory Opinions satisfied within ----- days	90%	100%	100%	100%
•	percentage of Civil Courts proceedings that were successfully concluded	-	100%	100%	100%
	Legal Aid Services				
•	Percentage of Birth Certificate corrections completed	100%	100%	100%	100%
•	Percentage of Marriage Certificate corrections completed	100%	100%	100%	100%
•	Percentage of Deed Poll requests completed	100%	100%	100%	100%
•	Percentage of Declaration of identify documents processed	100%	100%	100%	100%

Account	75 - MINISTRY OF LEGAL AFFAIRS	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
750	POLICY PLANNING AND ADMINISTRATION	3,595,986	3,641,883	3,688,698	3,541,795	3,771,518	2,616,764
21111	Personal Emoluments	1,969,904	2,009,302	2,049,488	1,798,258	1,798,258	1,237,850
21112	Wages	10,080	10,282	10,487	10,080	10,080	10,080
21113	Allowances	310,520	310,520	310,520	301,880	301,880	189,562
22111	Supplies and Materials	166,000	169,320	172,706	135,000	135,000	30,982
22121	Utilities	81,000	82,620	84,272	81,000	81,000	71,438
22131	Communication Expenses	5,000	5,100	5,202	14,440	16,440	17,652
22211	Maintenance Expenses	12,000	12,240	12,485	12,000	12,000	4,990
22212	Operating Expenses	50,878	51,896	52,933	50,878	50,878	40,293
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	620,845	620,845	275,838
22311	Local Travel and Subsistence	76,800	76,800	76,800	57,600	57,600	42,000
22411	Hosting and Entertainment	2,000	2,000	2,000	2,000	2,000	-
22511	Training	120,000	120,000	120,000	120,000	120,000	-
28212	Contribution - Foreign Organisations	9,000	9,000	9,000	9,000	9,000	8,906
28311	Insurance Expense	5,000	5,000	5,000	5,000	5,000	-
28511	Claims Against Government	304,000	304,000	304,000	10	227,733	363,368
		3,595,986	3,641,883	3,688,698	3,541,795	3,771,518	2,616,764

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	
		2021	2022	2021	2022
1 Minister of Legal Affairs	-	-	-	-	-
2 Attorney General	A1	1	1	130,368	130,368
3 Solicitor General	A2	1	1	122,076	122,076
4 Principal Legal Draftsman / Chief Parliamentary Counsel	A3	1	1	101,208	101,208
5 Senior Crown Counsel	B2	1	1	93,024	93,024
6 Parliamentary Counsel III	B2	1	2	93,024	186,048
7 Crown Counsel II	C	4	4	338,568	338,568
8 Parliamentary Counsel II	C	1	1	81,528	81,528
9 Parliamentary Counsel I	D	1	1	74,872	76,008
10 Crown Counsel I	D	4	4	235,872	240,132
11 Assistant Secretary	E	1	1	68,292	68,292
12 Senior Executive Officer	H	1	1	40,536	42,240
13 Clerk	K	2	2	47,616	41,424
14 Typist	K	4	4	76,656	76,656
15 Clerk/Typist	K	1	1	23,808	23,808
16 Vault/Office Attendant	K	1	1	21,228	22,260
17 Office Attendant/Driver	L	1	1	13,758	14,406
		26	27	1,562,434	1,658,046
18 Additional Staff		-	-	235,824	311,858
Total Permanent Staff		26	27	1,798,258	1,969,904

Allowances

19 House Allowance	-	-	20,400	20,400
20 Duty Allowance	-	-	96,852	105,492
21 Allowance in Lieu of Private Practice	-	-	104,640	104,640
22 Acting Allowance	-	-	5,288	5,288
23 Allowance to Trainees	-	-	24,000	24,000
24 Entertainment Allowance	-	-	25,200	25,200
25 Telephone Allowance	-	-	1,500	1,500
26 Other Allowances	-	-	24,000	24,000
	-	-	301,880	310,520
TOTAL	26	27	2,100,138	2,280,424

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

MISSION STATEMENT

To promote and safeguard the vital national interests in foreign policy, Trade and Regional Integration through bilateral multilateral engagements, innovation and the use of modern technology, for the sustainable development of the Vincentian Society.

STATUS OF 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
<p>➤ Increase the level of engagement with diplomatic and trading partners within regional and international organisations.</p>	<p>• In keeping with the National Economic and Social Development Plan 2013 – 2025 and the objective to deepen and widen regional and international strategic alliances, the Ministry continues to strategise and deepen its engagement at all levels through its leadership roles and positions within regional and international organisations, participation in a wider array of meetings, forging alliances with new and existing bilateral and trade partners, and through the execution of various developmental initiatives.</p> <p>Notably, during the period under review, Saint Vincent and the Grenadines continues to serve as a non-permanent member of the United Nations Security Council and held the Presidency of the United Nations Security Council in November 2020. Further, in the regional setting, Saint Vincent and the Grenadines currently Chairs the OECS Trade Ministers’ Council and Spokesperson for the WTO Fisheries Negotiations. These, and more, achievements redound to greater international cooperation, bilaterally and multilaterally, for the benefit of our citizens.</p>

- Promote and implement trade facilitation measures in Saint Vincent and the Grenadines.
- Saint Vincent and the Grenadines currently has 16 measures to be implemented under the WTO Agreement. The WTO has been notified of our intentions to implement these measures by definite dates ranging from December 31, 2025 to December 31, 2035.

Support for the implementation has been identified as follows:

Customs Single Window - Saint Vincent and the Grenadines received support through a project sponsored by the World Bank, Caribbean Digital Transformation Project being implemented by the Ministry of Finance.

Trade Information Portal - Saint Vincent and the Grenadines is expected to receive support from the UKTP, which is funded under the OECS-Commission for a trade information portal project proposal.

The Ministry will explore funding opportunities through Bilateral and Multilateral partners to assist in the further implementation of the Trade Facilitation Agreement. It is critical to note that some bilateral partners have redirected support in the area of trade to assist Saint Vincent and the Grenadines in post disaster recovery.

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- Enhance collaboration between the public and private sectors.
 - To achieve the objective of re-engineering economic growth, the Ministry works towards strengthening public-private partnership. Therefore, the Ministry will continue to convene regular meeting. This consists of:
 1. Quarterly meetings with the private sector, such as private businesses, the Chamber of Industry and Commerce and the Saint Vincent and the Grenadines Coalition of Services Industries. Regular meetings are also convened when necessary/requested. In these fora, opportunities continually arise for the establishment and development of new opportunities for business ventures and institutional strengthening.
 2. Building capacity through an UNCTAD Empowerment Programme, which included a trainer-of-trainers programme where participants were trained in presentation and speaking skills.

- Strengthen and monitor the mechanisms for a fair and safe trading environment
 -

- Coordinate the implementation of OECS, CSME and CARIFORUM initiatives.
 - In maximizing benefits through integration into the OECS Economic Union, the CSME and the global economy, the Ministry continues to meet its obligations in the implementation of regional trade agreements. At the OECS level the Ministry continues to participate in meetings and coordinate Trade Policy positions. Work continues towards the implementation of obligations under the CSME including: implementation of the HS2017, a Comprehensive Review of the CET Rules of Origin and the establishment of the Monitoring Mechanism for Trade in Sugar.

The Ministry continues to monitor and implement the CARIFORUM/EU and the CARIFORUM/UK Trade and collaborates with the private sector to take advantage of the opportunities deriving from these agreements.

Saint Vincent and the Grenadines assumed the Chairmanship of the OECS Trade Ministers and is currently the Spokesperson on the WTO Fisheries Subsidies Negotiations for the OECS.

- Strengthen advocacy on non-traditional security issues while serving as a non-permanent member of the United Nations Security Council.
 - There are numerous contemporary drivers of conflict and instability such as climate change, pandemics and cyber- attacks. Saint Vincent and the Grenadines believes that these drivers have multiple implications on the global community, including peace and security, and they should have a more prominent role on the Security Council's agenda given that they can aggravate and worsen the effects of conflict.

Saint Vincent and the Grenadines has advocated for these non-traditional/contemporary security issues in the following ways:

Organising a virtual open debate on “Contemporary drivers of conflict and insecurity”, during its Presidency of the Security Council in November 2020. The outcome of this debate was an analytical summary including a list of recommendations for action.

Supporting a resolution on Climate and Security to achieve a more comprehensive and systematic approach on climate-security risks. Although to date a resolution has not been passed in the UNSC on this matter, Saint Vincent and the Grenadines is proud to have supported and to be one of the founding members at the inception of the Informal Experts Group of Members of the Security Council on Climate and Security. The IEG members continue to work on a draft resolution to be presented to the Security Council membership in September 2021. Saint Vincent and the Grenadines is also a member of the Group of Friends on Climate and Security, a grouping with growing membership across the UN General Assembly.

Saint Vincent and the Grenadines supported all UNSC resolutions related to the COVID-19 pandemic including resolution 2532 for a general and immediate cessation of hostilities in all situations on the UNSC agenda to combat the COVID-19 pandemic, and resolution 2565 demanding that “all parties to armed conflicts engage immediately in a durable, extensive, and sustained humanitarian pause to facilitate, inter alia, the equitable, safe and unhindered delivery of COVID-19 vaccines in areas of armed conflict”.

Saint Vincent and the Grenadines took part in and supported all open debates and resolutions that promoted the inclusion of contemporary issues, including those on climate and security, cyber security, pandemics, transnational organised crime and environmental degradation that were held over the reporting period.

Saint Vincent and the Grenadines advocates for the recognition of the nexus between peace and development throughout our engagement on the Security Council and as a member of the Peacebuilding Commission.

- Continue to successfully negotiate the post Cotonou Agreement
- The Cotonou Agreement was initially due to expire in 2020, but its application was prolonged until November 2021.

On April 15, 2021 the Parties initialed the new Organisation of African, Caribbean and Pacific States (OACPS)-European Union (EU) Partnership Agreement, which signifies the beginning of a new era in the partnership. The new agreement substantially modernises the cooperation and extends the scope and scale of the EU and the OACPS ambition to better address current and future challenges. Commitments have been made in priority areas such as: human rights, democracy and governance, peace and security, human development which encompasses health, education and gender equality, as well as environmental sustainability, climate change, sustainable development and growth, and migration and mobility. This Agreement also includes a strong regional focus and governance structure, tailored to each region's needs, a first in over 40 years of collaboration.

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

POLICY, PLANNING AND ADMINISTRATION

- Continual implementation of administrative mechanism for institutional strengthening and quality delivery of service.
- Increase the productivity and competency of staff through active participation in capacity building programmes.
- Produce three (3) newsletters by December, 2021

COMMENTS

- Ongoing - The Ministry was unable to conduct any in house training session as a result of the deployment/assignment of staff to the National Emergency Management Organisation (NEMO), due to the eruption of the La Soufrière Volcano on April 09, 2021.
- Ongoing - The Ministry has successfully participated in several training workshops locally via face to face and on-line platforms.
- Ongoing - Four (4) Newsletters have been issued over the reporting period.

FOREIGN MISSIONS

- Actively participate in meetings and conferences that are vital to the nation's development during 2021 to ensure that targets established in the National Economic and Social Development Plan 2015 – 2025 are achieved.

- 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 partnerships.
- 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:

- i. Memorandum of Understanding between Saint Vincent and the Grenadines and Ghana in Tourism, Arts and Culture.
- ii. Memorandum of Understanding between the Council for Scientific Research, Ghana and the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry, and Labour.
- iii. 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.

- iv. Memorandum of Understanding between the People's Democratic Republic of Algeria and Saint Vincent and the Grenadines in the field of Vocational training.
- v. 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.
- vi. 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 outstanding Agreements include:

- i. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Colombia.
- ii. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Venezuela.

Asia/Oceania Region

- i. Basic Technical Cooperation Agreement between the Government of Saint Vincent and the Grenadines and the Government of Malaysia – completed through the exchange of Notes.
- ii. 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:

- i. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Kuwait.

- ii. 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.
- iii. Agreement on Economic, Commercial and Technical Cooperation between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
- iv. Agreement for the Mutual Promotion and Protection of Investments between the Government of Saint Vincent and the Grenadines and the Government of Qatar.
- v. 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:

- i. 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.
- ii. 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.
- iii. 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.
- iv. 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.

- v. 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 Saint Vincent and the Grenadines.
 - The Overseas Missions and Consulates continue to provide quality consular services to Vincentians living in the diaspora. Taking into the account the on-going COVID-19 pandemic which disrupted the modus operandi of how various services are acquired, the Missions and Consulates initiated several measures to meet the needs of nationals requesting services for birth and marriage certificates and travel documents. These new initiatives were implemented to safeguard the health and wellbeing of all persons as follows:
 - Staff was placed on a rotation system;
 - Use of mail-in services;
 - Special appointments were granted in emergency situations;
 - Utilisation of mobile phones to provide guidance to nationals;
 - Meetings were conducted virtually

FOREIGN POLICY AND RESEARCH

- Deepen alliances with bilateral partners in key sectors such as health, education, tourism, security, and infrastructure, among others and advance the development agenda of Saint Vincent and the Grenadines;
- 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 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.
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 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.

Americas Region

In 2021, Saint Vincent and the Grenadines signed an Agreement with the Republic of Cuba for the Execution of Criminal Sentences. Also, in 2021, the Government of Saint Vincent and the Grenadines signed an Agreement with the Government of Canada for 20,000 doses of AstraZeneca vaccines to be supplied.

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:

- i. Cultural and Educational Cooperation Agreement between the Government of Saint Vincent and the Grenadines and the Government of Mexico.
- ii. 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.
- iii. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Columbia.
- iv. Air Service Agreement between the Government of Saint Vincent and the Grenadines and the Government of Venezuela.

In 2020, the Ministry concluded a Memorandum of Understanding on Technical Cooperation with the Republic of Colombia.

Asia/Oceania Region

In 2020, the following Agreements were concluded in the Asia/Oceania Region: 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, Agreement between the Government of Malaysia and the Government of Saint Vincent and the Grenadines on Economic and Technical Cooperation, and Loan Agreement for US\$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.

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 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.
2. 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.
3. 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.
4. Visa Exemption for Diplomatic and Official Passport between Japan and Saint Vincent and the Grenadines.

In the Asia/Oceania Region, the following Memoranda were finalised: Memorandum of Understanding between the High Commission of India and Generation Next in Saint Vincent and the Grenadines (SVG) on cooperation for a project seeking to rehabilitate and transform the derelict Chateaubelair Agriculture Depot into a processing and training facility with an emphasis on women and youth empowerment and a Memorandum of Understanding between the High Commission of India and the Roads, Buildings and General Services Authority (BRAGSA) of Saint Vincent and the Grenadines (SVG) on a Community Development Project for Glenside Village Marriaqua.

Europe Region

In the Europe Region, there was the conclusion of an Agreement for the Mutual Visa Exemption Agreement with Ukraine and there is the imminent conclusion of the Bilateral Air Services Agreement between the United Kingdom and Saint Vincent and the Grenadines.

In 2021, a Memorandum of Understanding with the Government of Saint Vincent and the Grenadines and the Government of the United Kingdom was finalised for the supply of AstraZeneca vaccines.

The Middle East Region

In 2020, there was the conclusion of an Air Services Agreement with the United Arab Emirates. Also, with the United Arab Emirates, there was the finalisation of an Agreement for the Avoidance of Double Taxation and the Prevention of Fiscal Evasion with Respect to Taxes on Income and Capital.

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 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.

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. 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. Saint Vincent and the Grenadines in 2019 obtained a quantity of 3,200 bags (160 MT) of fertiliser and a sum of Eastern Caribbean dollars one hundred and ten thousand, nine hundred and forty-eight dollars and forty-one cents (XCD110,948.41).

The project was extended for an additional two years in 2019, experts were scheduled to convene a meeting in April 2020, but this meeting was postponed as a consequence of COVID-19.

In May 2021, Morocco highlighted the importance of the project and requested the details of the Project Coordinator to facilitate virtual meetings as a consequence of the ongoing pandemic. In July 2021, Morocco gave approval to resume the Fertilisers Shipment Programme for the years 2020 and 2021. The next shipment of 160 tons of fertiliser is expected in October 2021 which would be followed by another shipment in January/February 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 the Government of Saint Vincent and the Grenadines focusing on agriculture, health, and culture; including, the provision of technical expertise in the production and cultivation of yams, technical cooperation for cocoa production, and plant medicine. In 2020, the Government of Ghana offered technical cooperation and support through the assignment of a yam specialist and plant medicine experts, however, the Ministry of Agriculture requested additional time to facilitate the necessary arrangements for the hosting of the experts.

Americas Region

- I. 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 Saint Vincent and the Grenadines and able to satisfy immigration laws of both countries. This programme is currently administered through the Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, Industry and Labour.

A total number of 325 Vincentians participated in this programme in 2020. In 2021, the first charter flight was scheduled to depart

St. Vincent and the Grenadines on April 9th but was delayed as a result of the explosive eruption of the La Soufrière volcano and the subsequent implementation of emergency security measures. Despite, the practical challenges in Saint Vincent and the Grenadines, three charter flights were mobilised to move 318 OECS nationals to Canada – including 152 workers from Saint Vincent and the Grenadines, many of whom are from communities in the red or orange zones and have been staying in shelters since the volcanic eruption. It is worth noting that these workers, along with their fellow OECS counterparts are gainfully employed and able to support their families and communities – this is especially important to the ongoing relief and rebuilding efforts in Saint Vincent and the Grenadines.

The OECS Commission, through its Eastern Caribbean Liaison Service (ECLS), continues expanding participation in the programme which saw over 1,000 OECS workers in 2020 contributing approximately EC\$37 million dollars in remittances among the OECS and with similar expectations for 2021, amid the travel limitations and health risks caused by the COVID-19 pandemic.

II. 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 is 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.

III. The governments of the United States and the United Arab Emirates have announced plans to launch an Agriculture Innovation Mission for Climate (AIM for Climate) in November 2021, at COP 26. The goal is to increase global innovation research and development in agriculture and food systems in support of climate action aimed at meeting nutritional needs, building climate change

resilience, improving livelihoods, and reducing greenhouse gas emissions. The goal is to increase and accelerate global innovation, research and development (R&D) on agriculture and food systems in support of climate action. AIM for Climate will focus on, and promote 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 is invited to participate in this initiative as a governmental partner.

Asia/Oceania Region

1. Arrowroot Factory - The rehabilitation of the arrowroot factory in Owia 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 in Owia.

Culture

The Americas Region

1. The U.S. Ambassador's Fund for Cultural Preservation (AFCP) was circulated to the various Line Ministries for the proposal of projects to be funded under this grant. Unfortunately, the Ministry to date has not received any responses for the 2020 application cycle which is now closed. The Ministry is hopeful that the 2021 grant application cycle will see at least one project being submitted for funding under this grant. The U.S. 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 First Joint Commission held between the Republic of Colombia and the Caribbean on November 26, 2020 yielded a number of projects in the following areas:
 Tourism: "Bilingualism applied to activities of the tourism sector" and "Sharing best practices in the establishment, maintenance, and strengthening of coastal territorial management and appropriation processes".
 Culture: "Knowledge Exchange with the Caribbean countries for Traditional Craft Safeguarding".

3. 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. It is hoped that the third cohort of training will commence in the last quarter of 2021.

Asia/Oceania Region

1. 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, Saint Vincent and the Grenadines has not yet benefited substantially from this framework. Nonetheless, the High Commission 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. Through the Honorary Consul of the Republic of India, several yoga sessions have also been facilitated across Saint Vincent and the Grenadines and in 2021 the Permanent Mission of India to the United Nations invited the global community to an online celebration of the 7th annual International Yoga Day on June 21, 2021.

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 9, 2021. The following listings highlight some of the tangible contributions from our bilateral partners and the support of the diplomatic community. 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. There were 45 countries documented as offering solidarity and tangible support directly through bilateral mechanisms.

Africa Region

1. Kingdom of Morocco - Solidarity Note and Donation of US \$100,000
2. People's Democratic Republic of Algeria - US\$50,000 via Algerian Permanent Mission in New York

Americas Region

1. Anguilla - Possibility for relocation
2. Antigua and Barbuda - 250 beds pledged if relocation is necessary
3. Barbados - Solidarity through Barbados Defence Force, accommodation if necessary
4. Belize - Solidarity Message, US \$50,000
5. British Virgin Islands - Solidarity Note, possibility for accommodation
6. Commonwealth of Dominica - Accommodation at Moroccan Hotel (50 rooms), 250 extra for 5 months, 16 pallets of water (420 small cartons and 280) large cartons, 352 cases of water and EC \$1,000,000

7. Cooperative Republic of Guyana - Unwavering support and contribution to Needs List via multiple shipments of relief supplies:

- Water Tanks (800 and 1,000 gallons) – 1,000
- Buckets (5 gallons) – 5,000
- Folding Cots – 10,000
- Portable Potties (Toilets) – 150
- Blankets – 30,000
- Field Tents (20ft x 20ft) 910ft x 10ft) – 50
- Field Kitchen – 2
- Sleeping Mats – 3,000
- Respirator Masks with Filters – 1,000
- -Goggles – 25,000
- -Reflective Vests – 2,000
- -Caution Tape (100ft roll) – 100
- -Hygiene Kits – 10,000

8. Grenada -1,600 beds at SGU, 10 police officers

9. Jamaica - Solidarity Message, offer of Defence Force, Estimated shipment of USD \$164,474 worth of supplies via HMBS Lawrence Major

10. Martinique & Guadeloupe - Relief shipment with Ambassador of France in Saint Lucia, donation of water, 300 tons of emergency supplies

11. Montserrat - EC \$150,000

12. Republic of Trinidad & Tobago - Solidarity Message, offer of Defense Force, unwavering support and contribution to Needs List via multiple shipments of relief supplies:

- 260 tonnes of relief items collected by the Office of Disaster Preparedness and Management (ODPM). The items included water, food essentials, sanitary supplies, tents, medical supplies, hygiene materials, cleaning supplies, Personal Protective Equipment (PPE) and other items requested such as water tanks and buckets.

Further 100 pallets of water were delivered.

13. Saint Kitts and Nevis - Solidarity Note received, pledge of EC\$1m to assist with the evacuation and resettling of citizens and residents from the red and orange zones around the volcano; provide human resources through the Regional Security System recruited from the Defence and the Police Forces to support humanitarian activities; and provide technical support. Through the Caribbean Disaster Emergency Management Agency (CDEMA), the sum of US\$20,000 towards a special emergency assistance fund was released to support efforts on the ground.

14. Saint Lucia - 300 beds, pledged to receive and provide housing and shelter for evacuees.

15. Canada - CAD\$440,000 through specified organisations such as CDEMA and WPP.

16. United States of America - Humanitarian assistance as well as US\$3.8 m through USAID -Est Total US 4.7 m

17. Cuba:

- Water - 17262.00. kgs
- Water tanks - 1129.00. kgs
- Sugar - 1514.00. kgs
- Mango jam - 3584.00. kgs
- Filter Masks - 80.00.
- Water buckets - 45.00. kgs
- Medicines - 40.00.kgs

18. Argentine Republic - Proposed donation of emergency supplies which include:

- 3 Boxes of Respiration filter masks for dust and microparticulate (each box 1300 units, total 3900)
- 1,000 blankets

19. Bolivian Republic of Venezuela-Solidarity Note Received, Bolivarian Navy Ship "AB Goajira (T-63): Humanitarian Assistance - 15 Civil Protection Team Experts in search and rescue, pre-hospital emergency, risk assessment, logistics organisation and communication technicians, drinking water, canned sheets, blankets, mattresses, hammocks and other supplies.

20. Republic of Colombia - US\$50,000 through the Cooperation Fund for International Assistance

Asia/Oceania Region

- a. Japan - Solidarity Note received, 750 Blankets, 30 1000-gallon water tanks and US\$1.58 million through CDEMA and IOM
- b. Republic of China (Taiwan) - Solidarity Note received, US\$300,000 initially
- c. Republic of South Korea - Donation US \$100,000 through CEDEMA
- d. Republic of Singapore - US\$20,000
- e. Socialist Republic of Vietnam - US\$50,000
- f. Australia - AUD\$60,000
- g. New Zealand - Donation of NZ\$221,210 through the OECS Stronger Together Appeal & IFRC & Red Crescent Emergency Appeal

21. Europe/Russia Region

- i.1. Kingdom of Norway - \$150,000 through UNCERF & IFRC DREF
- ii.2. United Kingdom - GBP £200,000 through CDEMA
- iii.3. Northern Ireland €200,000 through IFRC and an additional £550,000 through the World Food Programme

- iv.4.Kingdom of Spain - €350,000 through the UNDP for cleanup efforts
- v.5.Republic of Italy - €100,000 to World Food Programme through OAS Mission
- vi.6.Republic of Malta - Note from Ambassador for Islands and Small States, €25,000 provided via PAHO
- vii.7.Federal Republic of Germany - Donation of €300,000 through World Food Programme's disaster response effort in Saint Vincent and the Grenadines
- viii.8.French Republic-Emergency supplies such as 75 tons of water equipment and other materials and 10 technical experts for assessments. Through the EU Civil Protection Mechanism, on April 14, France delivered 40 tons of first aid items such as COVID19 personal protective equipment, hygiene kits and drinking water. Following items donated to Red Cross SVG: blankets, jerry can, tents, hygiene kits, 200 FFP2 Masks, 100 vinyl gloves, 50 gowns, 1500 nets, 500 cleaning kits, (buckets, mops, cleaning products & brushes), 2,000 transport bags, 39 tons of water, security experts.

The Middle East Region

- 1. Palestine - Solidarity note received, donation of US \$50,000
- 2. Qatar - Donation of US \$500,000
- 3. Turkey - Donation of US \$20,000

4. United Arab Emirates -
Vaccines with dry ice, hand
sanitisers, medical equipment,
food baskets, 339 packages of
food & medical supplies

In addition to the listing above, the Government of the United States of America continues to provide regional support through various organisations. These organisations include Pan-American Health Organisation (PAHO), the Organisation of American States (OAS), the Regional Security System (RSS), and various security training for the region like Tradewinds. This support is helpful to propel the Government's disaster planning and response.

Education

Through the Ministry's relations with its bilateral and multilateral partners, short-term and long-term training programmes have been offered to Vincentians. These opportunities have helped to augment the knowledge and skills of staff and other public officers who participated. Highlighted below are the training programme completed during the period August 2020 – July 2021.

1. Long-term Training Nationals of Saint Vincent and the Grenadines received scholarships from the following countries. These countries include:

The Republic of China (Taiwan)

- 20

The Republic of Cuba - 9

Estonia - 1

Azerbaijan - 1

Romania - 1

Kingdom of Morocco - 1

Offers were also received from Brazil, the Federation of Russia, Japan, Serbia, South Korea, Switzerland, Thailand and Turkey.

However, due to late notification from the respective countries, the Ministry was unable to attract suitable candidates and also conclude the necessary arrangements in the allotted time.

Other partners such as India, Italy and Mexico awarded scholarships. These were facilitated virtually due to the current issues related to the COVID-19 pandemic. Additionally, it should be noted that following the aftermath of the explosive eruptions of the La Soufrière volcano, the University of Wales Trinity St. David (UWTSD) United Kingdom, graciously offered fifty-five (55) scholarships to Saint Vincent and the Grenadines commencing in the 2021/2022 academic year.

Scholarships were awarded in the following subject areas;

Undergraduate (residing on UWTSD Lampeter Campus - 40 spaces)

- 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
- Post Graduate (on-line only- 15 spaces)
- Master of Business Management (MBA)
- MBA International Hotel Management
- MBA Sustainability Leadership
- MSC Digital Skills for Health and Care Professions
- MA Modern Literature

Short-term Training

These courses were offered online by institutions such as the International Atomic Energy Agency (IAEA), Community of Latin American and Caribbean States (CELAC), Organization for Prohibition of Chemical Weapons (OPCW), Association of Caribbean States (ACS), Organization of American States (OAS), Diplo Foundation, the Commonwealth and CARICOM. Other offers were also extended by Canada, Chile, Germany, India, Indonesia, Japan, Malaysia, the Netherlands, Singapore, South Korea, Thailand, United Arab Emirates and the United States of America.

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.

Asia/Oceania Region

1. The Japan Exchange and Teaching Program (JET Programme) is an International Exchange programme administered by the local authorities and other contracting organisation(s) in collaboration with the Ministry of Internal Affairs and Communications (MIC), the Ministry of Foreign Affairs (MOFA), the Ministry of Education,

Culture, Sports, Science and Technology (MEXT), and the Council of local authorities for International Relations in Japan.

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 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 and 2019. To date Ms. Radika Deane and Ms. Natonya Parris are presently teaching in Japan.

2. The Foreign English Teachers (FET) Programme - The Government of the Republic of China (Taiwan), in an effort to enhance the English learning environment for school-aged children, has been actively recruiting qualified teachers to teach in public schools in Taiwan. Under the FET programme, English teachers from Saint Vincent and the Grenadines are expected to travel to Taiwan for a period of one year (1), with a possibility of having their contract renewed to broaden English immersion of Taiwan's young minds and to establish school relationship between English speaking countries and Taiwan. Currently, there are three Vincentians recruited under this programme.

The Taiwan Ministry of Education has been actively recruiting qualified teachers to teach in K-9 public schools in 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.

3. 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 four (4) projects to be 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; and- Generation Next Inc. Chateaubelair Agriculture Depot.
4. The Government of the Republic of Indonesia has approved the donation of a school bus to the Government of Saint Vincent and the Grenadines. In the upcoming year, the arrangements for procurement would be finalised.

Europe Region

1. Recruitment of Nurses - Following the conclusion of 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. At 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.

2. The Department of Foreign and International Development (DFID) Skills Training Programme - This programme covers four of DFID Caribbean's focus countries (Dominica, Grenada, Saint Lucia, and St. 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.

Health

Africa Region

1. In the Africa region, support has come from the Government of the Kingdom of Morocco for capacity building to healthcare professionals.

Americas Region

1. In the Americas region, the Canadian Government has continued to make funds available through the Canadian Local Initiatives Programme to support small-scale, big impact projects in developing countries. This year the Government of Canada increased funding from CAD\$225,000 to CAD\$625,000 to respond to COVID-19 requests in the region.

2. The Government of Canada, through the EnGender project has committed US\$117,000 or (CAN\$166,000) to Saint Vincent and the Grenadines to support initiatives that tackle gender-based violence; provide income support for persons who have lost income due to COVID-19; and deliver essential food, medicine and care services to those in need.

3. On Monday, 27 July, 2020, the Government of Canada assisted Saint Vincent and the Grenadines in the fight against the COVID-19 pandemic by facilitating air transportation via the Royal Canadian Air Force, a quantity of US\$235,500 worth of Personal Protective Equipment (PPE), which amounted to over 301,700 units of equipment. This was a joint Partnership between the Government of Canada, the United Kingdom, and the Pan American Health Organisation. The Government of Canada also contributed US\$5 million to PAHO to assist CARICOM countries in their fight against the COVID-19 pandemic.

4. The Republic of Argentina has indicated a donation of COVID-19 kits -AR 19 LgG serological tests 5,000 units and Kits Neo kits plus: 3,000 units.

5.The Government of the Bolivarian Republic of Venezuela has donated 8,000 rapid test kits to the Government of Saint Vincent and the Grenadines.

6.The Government of Cuba assisted Saint Vincent and the Grenadines with 12 nurses and four doctors to assist with the COVID-19 pandemic.

Asia/Oceania Region

1. 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.

2. The Government of Republic of China (Taiwan) donated US\$80,000 to the Government of Saint Vincent and the Grenadines to assist with the execution of the Integrated Vector Control Programme aimed at controlling the spread of dengue fever.

3.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 two (2) incinerators to help in the management of medical waste.

Europe Region

1. In August 2021, the UK Government donated 14,000 doses of AstraZeneca vaccines to assist in the fight against COVID-19. Information Technology

Asia/Oceania Region

1. The Republic of China (Taiwan) has been advancing cooperation in the field of information and communication technology. The implementation of the Intelligent Bus Management and Monitoring System Project is ongoing. The aim by the Government of the Republic of China (Taiwan) to assist Saint Vincent and the Grenadines to improve bus management and service and enhance surveillance in public areas in Saint Vincent and the Grenadines, through establishing an intelligent video surveillance system, strengthening the function of bus management institutions and establishing a dynamic bus information system. In total, US\$1,693,848 was provided by the Government of the Republic of China (Taiwan) and US\$731,954 was provided by the Government of Saint Vincent and the Grenadines, at a total of US\$2,425,802.00 for the project.

Infrastructural Development

Asia/Oceania Region

1. 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 was temporarily halted).
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. Discussions are ongoing with the Japanese authorities to acquire tire shredding equipment.

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 that require timely support on humanitarian grounds. For 2020, four (4) projects under this grant have been forwarded to Japan. To date, there is no confirmation of any successful projects.

4. Modern Parliament and Court House project - Saint Vincent and the Grenadines and the Taiwanese Commercial Bank had 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).

The Middle East Region

1. The Pedestrian Access Village Enhancement (PAVE) Project is a project of the Government of Saint Vincent and the Grenadines which seeks to provide the most vulnerable with proper access to major roads. Under the project, funded by the Government of the United Arab Emirates in conjunction with Dubai Cares, 40 miles of footpath across Saint Vincent and the Grenadines will be completed at a cost of EC\$13 million. The Government of the United Arab Emirates, in conjunction with Dubai Cares will provide the funding.

National Security

Americas Region

The First Joint Commission held between Republic of Colombia and the Caribbean on November 26, 2020 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 disaster risk management between the Caribbean countries".

3. Nation Security: "Knowledge transfer and technical cooperation with the Caribbean countries for the fights against transnational organizations crimes".

Tourism

Africa Region

In the Africa region, support has come from the Government of the Kingdom of Morocco for capacity building to professionals in the tourism industry. Inevitably, this should boost human capital within the industry for further development. The conclusion of Air Services Agreements provides 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 facilitated cooperation with Ghana for connectivity between Saint Vincent and the Grenadines and West Africa.

Europe Region

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, which is expected to boost arrivals and spending in the local economy.

- Increase Saint Vincent and the Grenadines' participation within regional and international organisations to enhance the country's profile and promote the national interests of the country;
- To ensure that Saint Vincent and the Grenadines' national interests are kept at the forefront when participating in the various international forums, Saint Vincent and the Grenadines' diplomats are guided by the National Economics 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 focus this year was heavily based on managing, responding to and recovering from the COVID-19 pandemic, regional integration and cooperation, international cooperation and partnerships, SIDS issues including the creation of a SIDS vulnerability index, climate change, reparations, de-risking and other challenges in the financial sector, unilateral coercive measures, as part of the country's Security Council obligations and the maintenance of international peace and security.

Given that many meetings were held virtually or accepted pre-recorded statements, Saint Vincent and the Grenadines were 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.
- 75th Session of the United Nations General Assembly, its High-Level General Debate and several High-Level meetings held during that period.
- High Level participation to at least 90% of the High-Level virtual Open Debates and events held by the Presidents of the United Nations Security Council over the period.
- All meetings of the United Nations Security Council.
- UK-Caribbean Forum 2021
- High-Level Meeting of the General Assembly on HIV/AIDS
- 14th UN Congress on Crime Prevention and Criminal Justice

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 1605 meetings were attended. These meetings covered a wide variety of thematic foci.

- Continue the provision of consular assistance to nationals and foreign residents in Saint Vincent and the Grenadines, in keeping with due process of international law;
- The Ministry, through the Department of Foreign Policy and Research -Protocol and Consular Unit and the Overseas Mission continued to provide quality consular services to Vincentian citizenry and foreign nationals. Taking into the account the on-going COVID-19 pandemic and the explosive eruption of the La Soufriere Volcano which disrupted the modus operandi of how various services were acquired, the Ministry initiated several measures to meet the needs of both nationals and non-nationals in making enquiries, presenting credentials, conducting courtesy calls, acquiring visas, birth, marriage and death certificates and travel documents. These new initiatives were implemented to safeguard the health and wellbeing of all persons. The following are some of the measures that were implemented;
 - Overseas Missions:
 - Staff was placed on a rotation system;
 - Utilisation of mobile phones to provide guidance to nationals;
 - Meetings were conducted virtually
 - Protocol and Consular Unit:
 - Courtesy calls and presentation of credentials were conducted virtually;
 - Publishing of press releases on changes to immigration rules and visa regimes;
 - Partnered with ITSD to create a database to register non-nationals requiring evacuation;
 - Updating of Visa Requirement List, protocol guidelines and frequent COVID-19 Protocols; and
 - A monthly segment on API Bi-Weekly Television Programme.

- Regularly consult and update overseas representatives at the Diplomatic and Consular level, to ensure communication of pertinent information to their functioning;
- In an effort to improve communication and coordination with Saint Vincent and the Grenadines Overseas Missions, monthly meetings are held between senior officers in the Ministry and the Missions where strategies, issues, and foreign policy directives are discussed. More frequent meetings were held to coordinate the volcanic relief efforts following the volcanic eruptions.

Expert level meetings are also held monthly between the UN and Capital experts to coordinate activities under the UN Security Council.

The Biannual Consultation for Saint Vincent and the Grenadines' Heads of Missions and Consulates was scheduled to take place during the period under review; however, it was rescheduled for the 1st quarter of 2022 due to the COVID-19 pandemic and the explosive volcanic eruption.

- Actively participate as a non-permanent member of the United Nations Security Council and lobby members of the Council on issues with national implications;
- As Saint Vincent and the Grenadines draws towards the end of its membership on the Security Council, the Ministry boasts full attendance at all formal meetings of the UNSC and successfully making contributions on the promotion and maintenance of international peace and security and in the areas of national interest highlighted in our UNSC campaign.

The past few decades have seen an emergence of new themes within security, notably food security, climate change, pandemics and other risks to human development and survival, in contrast to the traditional definition of security which focused on national and military threats.

Saint Vincent and the Grenadines has been one of the Security Council's foremost members advocating for more consideration to be placed on these contemporary threats to international peace and security and believes that international peace and security in contemporary times requires a pragmatic, system-wide approach to peacekeeping and peacebuilding to adequately address these new threats.

As such, our flagship event during our month as President of the Security Council, was on "Contemporary drivers of conflict and insecurity", with a focus on climate and security, pandemics, and the nexus between sustainable development and security.

Additionally, in order to highlight the importance of a whole of system approach, as well as to ensure that impact of root causes and contemporary issues to peace and security are fully explored and considered, Saint Vincent and the Grenadines currently occupies one of the seven seats allocated to members of the Security Council on the Peacebuilding Commission.

The Nexus between climate and international peace and security is significant to Saint Vincent and the Grenadines as a Small Island Developing State (SIDS) standing at the front line of climate change. On the Council, we have been working along with like-minded states to:

- Push for a resolution on Climate and Security
- Highlight in UNSC products the link between peace and security and socioeconomic circumstances (sustainable development) of countries in conflict

- Creation of an Informal Experts Group of Members of the Security Council on Climate and Security.

Through these interventions and initiatives, we hope to raise the profile of climate change mitigation and adaptation on the wider international agenda, by creating more research around, and support by states, for climate action and consideration in conflicts around the world.

Additionally, the UNSC has been successfully used as an avenue to strengthen ties and cooperation with the African continent, through cooperation with the three African Member States on the Council (A3) in 2020 and 2021, in the A3+1 (A3+Saint Vincent and the Grenadines) formulation. Through this mechanism, A3+1 has coordinated engagement in areas of mutual interest to deliver joint statements and collaborate in important discussions and negotiations. This is considered to be a historic innovation in the constructive advancement of African-Caribbean unity and will help to facilitate the institutionalisation of the Africa, Brazil, Caribbean and Diaspora initiative. The A3+1 formulation has in a large part ensured that Saint Vincent and the Grenadines opinions, ideas and initiative have greater bargaining power within the Council as we lead on Latin America and Caribbean issues and some thematic areas, while the A3 benefits from Saint Vincent and the Grenadines support on many African countries issues and thematic focus.

- 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.

UN and UNSC

Saint Vincent and the Grenadines continues to hold a seat on the United Nations Security Council until December 31, 2021 and held the Presidency of the Council in November 2020. During that time, Saint Vincent and the Grenadines accomplished the following under its leadership roles:

Hosted a High-Level Open Debate on “Contemporary drivers of conflict and insecurity”, with a focus on climate and security, pandemics and the nexus between sustainable development and security. The event was chaired by the Prime Minister of Saint Vincent and the Grenadines and participation by eight (8) other Foreign Ministers.

Based on the discussions and recommendations made within the framework of the Security Council Informal Working Group on Documentation and Other Procedural Questions (IWG), Saint Vincent and the Grenadines, in its capacity as Chair of the IWG was able to pass the below mentioned notes, geared towards enhancing the Council’s efficiency, transparency, effectiveness and interactivity vis-à-vis the wider membership of the United Nations. They are:

Preparation and training opportunities for incoming elected members (S/2021/645)

The role of coordinators in Permanent Missions with respect to the implementation of the Council’s working methods (S/2021/646)

Monthly working methods commitments of Council presidencies (S/2021/647)

Multilingualism (S/2021/648)

Many of the notes that were drafted and presented by Saint Vincent and the Grenadines were informed by the discussions that took place among Working Group members at the retreat held in Vincent and the Grenadines in January 2020, as well as discussions that took place at meetings of the working Group, and Open Debates of the Security Council. SVG will continue engaging with members of the Working Group to adopt additional notes that address various aspects of the Council's work, including the Security Council's agility and readiness for future circumstances that may impact the Council's ability to conduct its work under ordinary circumstances.

The Yemen Sanctions Committee continues to meet periodically, under the Chairmanship of Saint Vincent and the Grenadines' Ambassador I. Rhonda King, to discuss primarily the reports submitted to it by the Panel of Experts and the sanctions list, pursuant to its mandate. Additionally, discussions are taking place for a Chair's visit to the region. The proposal of the Chair's trip was made on the basis that such engagement with stakeholders on the ground would be conducive to the work of the Committee, notably in support of the Panel of Experts. The terms of reference for the trip are currently being discussed in the Committee, and the logistical details are still to be finalised.

The state continues to be the Spokesperson for the L69 Group, where it focuses on collective action for Security Council reform. This is an ongoing process.

Saint Vincent and the Grenadines' Ambassador I. Rhonda King was selected as one of the co-facilitators of the intergovernmental phase of the 2020 review of the Peacebuilding Architecture, a role which was performed very efficiently.

In addition, Saint Vincent and the Grenadines was selected as a member of the Peacebuilding Commission from the Security Council, one of only two non-permanent members of the Security Council selected for this seat for the year 2021, ending December 31st 1 2021. Saint Vincent and the Grenadines has also put forward its candidature, through GRULAC, for another seat on the Peacebuilding Commission as a General Assembly member for the term 2023-2024.

ACS

Saint Vincent and the Grenadines served as Vice-Chair of the Association of Caribbean States (ACS) Special Committee for Trade and External Development, for the period 2020-2021. Aply assisted by the ACS Secretariat, the country was able to carry out all its functions as Vice-Chair and assisted the Chair as needed and appropriate.

CELAC

Saint Vincent and the Grenadines has long been a proponent for regional integration and south-south cooperation and has been an active member of CELAC since its creation in 2011. After careful consideration, and the desire of many states within the organisation to have a member of CARICOM hold the Pro Tempore Presidency, Saint Vincent and the Grenadines graciously accepted the confidence expressed by several Member States to assume the role in 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. The election is scheduled to be held on September 18, 2021.

- Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2021.
- 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 low representation of Honorary Consuls of Saint Vincent and the Grenadines in Africa. Similarly, in the Caribbean region, Honorary Consuls have been largely playing a role for the interest and welfare of Vincentian students. This has redounded in many instances, specifically in Jamaica, to educational and employment opportunities for Vincentian students. To this end, the Ministry will seek to appoint Honorary Consuls in Trinidad and Tobago and Barbados, where significant portions of Vincentian reside.

In the wider Americas, contributions have been largely in collaboration with diaspora groups. Notwithstanding, the Ministry in coordination with the Embassy to the United States of America/Non-Resident High Commission to Canada and the Embassies in Cuba and Venezuela, respectively, will conduct an exercise to identify suitable candidates to serve as Honorary Consuls in key cities across Canada, United States and Latin America.

In the Europe Region, 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 2020, 143 students from across St. Vincent and the Grenadines benefitted from the annual Cenio Lewis Education Fund, receiving \$400 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.

Additionally, the following donations were made by Honorary Consuls for the current period:

1. Honorary Consul for Germany (Designate) - Contribution of €50,000 towards the Maritime Training Initiative;
2. Honorary Consul for Greece – US\$10,000 for volcano relief efforts, and
3. Honorary Consul for Monaco - €500 for volcano relief efforts

In the Asia/Oceania and Middle East Region work must be continually ongoing for robust presence and returns through Honorary Consuls. However, it must be noted that, in some instances, follow-up on initiatives with Line Ministries is extremely slow and as a result opportunities are delayed or missed.

- Actively monitor the reporting cycles of treaty bodies to which Saint Vincent and the Grenadines is part to ensure Saint Vincent and the Grenadines is compliant to its international obligations;
- The National Human Rights Monitoring and Reporting Mechanism (NHRM) has completed the first draft of the third cycle National report for the Universal Periodic Review (UPR). Additionally, work has commenced on the national report for the Convention on the Elimination of all Forms of Discrimination against Women (CEDAW). Both reports should be finalized by the end of 2021. Saint Vincent and the Grenadines will have its dialogue with the UPR Working Group on November 2, 2021.

Discussions were held with the Commonwealth Secretariat as well as the Regional Coordinator of the Office of the High Commissioner of Human Rights for the Anglo-Caribbean for assistance in completing the country's Common Core Document on human rights and to continue to clear the backlog of outstanding core United Nations human rights treaty bodies reports.

The NHRM met only once during the reporting period due to COVID-19 restrictions as well as disruptions caused by COVID-19 and the volcanic eruption, and held one training seminar for the UPR.

The Ministry continues to make progress on the reporting obligations for a number of security and disarmament-related files. It has completed:

- Initial report under the Arms Trade Treaty (ATT)
- Saint Vincent and the Grenadines' Overview Implementation Assessment Report for the Inter American Convention Against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials (CIFTA) Convention

As a matter of priority, the Ministry will endeavour to update its common core document as doing so will significantly shorten the length of time needed to complete other human rights reports and open up the possibility of using the simplified reporting procedure for outstanding reports. Security-related reports will also continue to be given priority given Saint Vincent and the Grenadines' role on the UN Security Council, and that such reports are referenced in the council's meetings.

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 2022							
<ul style="list-style-type: none"> ▪ 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; ▪ Increase the level of engagement with diplomatic partners and within regional and international organisations: ▪ Deepen trade and investment opportunities through engagement with key metropolitan cities regional communities and diaspora groups; ▪ Enhance collaboration between the public and private sector: ▪ Coordinate the implementation of OECS CARICOM. CARIFORUM, ACS. ALBA. CELAC, Commonwealth. OACPS and WTO initiatives; ▪ Continue advocacy on non-traditional security issues and links to development ▪ Continue the execution of a robust public diplomacy programme at home and abroad. 							
Prog.	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
<u>Ministry of Foreign Affairs</u>							
850	Policy, Planning and Administration	7,957,700	7,974,335	7,991,302	6,279,505	8,202,323	6,250,199
859	Foreign Missions	12,378,086	12,476,051	12,575,976	12,389,570	12,389,570	10,713,263
868	Foreign Policy and Research	1,407,492	1,434,078	1,461,195	1,424,020	1,424,020	1,169,418
Total - Foreign Affairs		21,743,278	21,884,464	22,028,473	20,093,094	22,015,912	18,132,880
<u>Foreign Trade</u>							
870	International Trade	968,149	983,821	992,116	904,396	904,396	1,336,791
Total - Foreign Trade & Consumer Affairs		968,149	983,821	992,116	904,396	904,396	1,336,791
TOTAL		22,711,427	22,868,285	23,020,589	20,997,491	22,920,309	19,469,671

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

850	POLICY, PLANNING AND ADMINISTRATION						
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022							
<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, 2022. 							
KEY PERFORMANCE INDICATORS		Actual	2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS							
• Number of training workshops planned		5		21	5	5	5
• Number of informational programmes planned		60		40	65	65	65
• Number of training sessions conducted for Overseas Missions and Consulates		2		4	2	2	2
• Number of training courses attended locally, regionally and internationally		15		12	15	20	20
• Internships abroad		2		1	1	1	1
• Number of apostille requests received		830		400	800	800	800
KEY PERFORMANCE INDICATORS		Actual	2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS							
• Percentage of training workshops planned and executed		100%		100%	100%	100%	100%
• Percentage of informational programmes completed by the 4th quarter		100%		100%	95%	100%	100%
• Percentage of documents apostilled for 2020		100%		100%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
850	POLICY, PLANNING AND ADMINISTRATION	7,957,700	7,974,335	7,991,302	6,279,505	8,202,323	6,250,199
21111	Personal Emoluments	702,028	716,069	730,390	755,662	755,662	680,670
21112	Wages	3,214	3,278	3,344	-	-	-
21113	Allowances	23,101	23,101	23,101	23,101	23,101	22,967
21115	Rewards and Incentives	15,000	15,000	15,000	10,000	10,000	15,000
22111	Supplies and Materials	2,500	2,550	2,601	10,000	10,000	1,086
22131	Communication Expenses	20,000	20,400	20,808	27,500	47,500	76,599
22211	Maintenance Expenses	24,000	24,480	24,970	24,000	24,000	28,799
22212	Operating Expenses	80,000	81,600	83,232	80,000	80,000	78,494
22221	Rental of Assets	60,000	60,000	60,000	70,000	70,000	19,590
22311	Local Travel and Subsistence	18,000	18,000	18,000	18,000	18,000	18,000
22231	Professional and Consultancy Services	30,000	30,000	30,000	-	-	-
22321	International Travel and Subsistence	90,000	90,000	90,000	40,000	40,000	29,663
22411	Hosting and Entertainment	325,000	325,000	325,000	200,000	180,000	163,249
22611	Advertisement and Promotions	35,000	35,000	35,000	-	-	-
22511	Training	30,000	30,000	30,000	20,000	20,000	8,032
26111	Current Grant to Foreign Government	-	-	-	-	1,781,690	135,845
28212	Contribution - Foreign Organisation	6,486,377	6,486,377	6,486,377	4,987,762	5,128,890	4,964,792
28311	Insurance	13,480	13,480	13,480	13,480	13,480	7,414
		7,957,700	7,974,335	7,991,302	6,279,505	8,202,323	6,250,199

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	
		2021	2022	2021	2022
1 Minister of Foreign Affairs, etc.	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	112,488
3 Senior Assistant Secretary	C	1	1	85,680	68,034
4 Senior Legal Officer II	C	1	1	77,376	77,376
5 Assistant Secretary	E	1	1	57,708	60,732
6 Economist I	E	1	1	68,292	68,292
7 Communications Officer	F	1	1	59,930	59,930
8 Executive Officer	I	1	-	36,432	-
9 Senior Clerk	J	1	1	29,664	29,664
10 Clerk	K	2	2	42,456	38,844
11 Typist	K	1	1	17,616	17,616
12 Clerk/ Typist	K	1	1	22,088	23,120
13 Chauffeur/Attendant	K	1	1	17,616	17,616
14 Office Attendant	M	1	1	18,252	18,252
Total Permanent Staff		14	13	645,598	591,964
15 Additional Staff		-	-	107,664	107,664
16 Overtime Fees		-	-	2,400	2,400
TOTAL		14	13	755,662	702,028

Allowances

17 Acting Allowance	-	-	5,000	5,000	
18 Duty Allowance	-	-	5,040	5,040	
19 House Allowance	-	-	6,041	6,041	
20 Telephone Allowance	-	-	420	420	
21 Entertainment Allowance	-	-	6,600	6,600	
TOTAL	-	-	23,101	23,101	
		14	13	778,763	725,129

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

859	FOREIGN MISSIONS					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
•	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;					
•	Engage Saint Vincent and the Grenadines' Honorary Consuls in pursuit of national development goals					
•	Solidify partnership with various diaspora groups and investors for socio-economic and cultural development of Saint Vincent and the Grenadines					
•	Facilitate the consolidation and strengthening of relations with bilateral partners through the conclusion of political, economic and technical cooperation agreements in order to establish long-term partnership;					
•	Continue to provide Consular assistance and services to nationals living abroad to ensure their safety and well-being as citizens of SVG					
	KEY PERFORMANCE INDICATORS	Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
•	Number of technical assistance initiatives pursued	18	19	15	15	15
•	Number of meetings and conferences to be attended	1,493	1,450	1,500	1,600	1,600
•	Number of diplomatic and consular representations to be appointed	4	4	12	12	12
•	Number of consular assistance(passports, birth, marriage and death certificates etc.) requested	3,245	1,348	3,000	3,000	3,000
•	Number of investment opportunities pursued	9	11	10	15	15
	KEY PERFORMANCE INDICATORS	Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
•	Percentage of economic and technical assistance received	100%	100%	75%	75%	75%
•	Percentage of meetings attended	100%	99%	90%	90%	95%
•	Percentage of investment opportunities received	100%	100%	75%	75%	75%
•	Percentage of travel documents, birth, marriage and death certificates facilitated	180%	250%	150%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
859	FOREIGN MISSIONS	12,378,086	12,476,051	12,575,976	12,389,570	12,389,570	10,713,263
21111	Personal Emoluments	3,568,716	3,640,090	3,712,892	3,397,200	3,397,200	3,217,739
21112	Wages	285,595	291,307	297,133	285,595	285,595	206,782
21113	Allowances	3,709,546	3,709,546	3,709,546	3,709,546	3,709,546	3,378,612
22111	Supplies and Materials	84,480	86,170	87,893	184,480	184,480	1
22121	Utilities	150,000	153,000	156,060	150,000	150,000	141,102
22131	Communication Expenses	200,703	204,717	208,811	130,703	130,703	208,002
22211	Maintenance Expenses	133,770	136,445	139,174	133,770	133,770	96,599
22212	Operating Expenses	475,000	484,500	494,190	475,000	475,000	385,262
22221	Rental of Assets	2,290,870	2,290,870	2,290,870	2,190,870	2,190,870	1,913,632
22231	Professional and Consultancy Services	5,645	5,645	5,645	8,645	8,645	-
22311	Local Travel and Subsistence	130,000	130,000	130,000	160,000	160,000	212,931
22321	International Travel and Subsistence	120,000	120,000	120,000	150,000	150,000	53,761
22411	Hosting and Entertainment	200,900	200,900	200,900	275,900	275,900	49,456
22511	Training	5,000	5,000	5,000	2,000	2,000	543
22611	Advertising and Promotion	17,200	17,200	17,200	17,200	17,200	-
28311	Insurance	1,000,661	1,000,661	1,000,661	1,118,661	1,118,661	848,840
		12,378,086	12,476,051	12,575,976	12,389,570	12,389,570	10,713,263

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	
		2021	2022	2021	2022

PERMANENT MISSION TO THE UNITED NATIONS

1 Permanent Representative	B1	1	1	102,672	102,672
2 Dep. Perm. Representative	C	1	1	85,680	85,680
3 Counsellor II	E	1	1	68,292	68,292
4 Counsellor	F	8	8	463,900	484,872
5 Attache'	G	2	2	104,376	104,376
		13	13	824,920	845,892

WASHINGTON MISSION

6 Ambassador/Permanent Representative OAS	B1	1	1	102,672	102,672
7 Deputy Permanent Representative	C	1	1	85,680	85,680
8 Counsellor	F	1	1	60,900	60,900
9 Attaché	G	2	2	98,472	102,572
		5	5	347,724	351,824

HIGH COMMISSION - LONDON

10 High Commissioner	B1	1	1	102,672	102,672
11 Minister /Counsellor	C	1	1	78,414	82,566
12 Counsellor	F	1	1	61,908	61,908
		3	3	242,994	247,146

TORONTO CONSULATE

13 Consul General	C	1	1	85,680	85,680
14 Consul	F	1	1	60,900	60,900
		2	2	146,580	146,580

c/fwd		23	23	1,562,218	1,591,442
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	b/fwd		23	23	1,562,218	1,591,442
<u>NEW YORK CONSULATE</u>						
15 Consul General	C	1	1	85,680	85,680	
16 Investment and Trade Promotion Officer	D	1	1	76,008	76,008	
17 Consul	F	1	1	60,900	60,900	
		3	3	222,588	222,588	
<u>EMBASSY SVG - CUBA</u>						
18 Ambassador	B1	1	1	102,672	102,672	
19 Minister/Counsellor	C	1	1	81,528	85,680	
		2	2	184,200	188,352	
<u>EMBASSY SVG - VENEZUELA</u>						
20 Ambassador	B1	1	1	102,672	102,672	
21 Minister/Counsellor	C	1	1	85,680	85,680	
		2	2	188,352	188,352	
<u>EMBASSY OF SVG TAIWAN</u>						
22 Ambassador	B1	1	1	102,672	102,672	
23 Minister/Counsellor	C	1	1	85,680	85,680	
24 Consul	F	1	1	60,900	60,900	
		3	3	249,252	249,252	
	Total Permanent Staff	33	33	2,406,610	2,439,986	
25 Relief Staff		-	-	70,300	70,300	
27 Additional Staff		-	-	831,290	969,430	
28 Overtime		-	-	89,000	89,000	
		-	-	990,590	1,128,730	
	Total	33	33	3,397,200	3,568,716	
<u>ALLOWANCES</u>						
29 Duty Allowance		-	-	25,200	25,200	
30 Acting Allowance		-	-	35,000	35,000	
31 Foreign Service Allowance		-	-	1,997,924	1,997,924	
32 Entertainment Allowance		-	-	90,998	90,998	
33 Child Allowance		-	-	48,500	48,500	
34 Spouse Allowance		-	-	88,425	88,425	
35 House Allowance		-	-	908,730	908,730	
36 Uniform Allowance		-	-	13,180	13,180	
37 Household Allowance		-	-	407,568	407,568	
38 Other Allowance		-	-	94,021	94,021	
		-	-	3,709,546	3,709,546	
	TOTAL	33	33	7,106,746	7,278,262	

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

868	FOREIGN POLICY AND RESEARCH					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
•	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					
•	Increase Saint Vincent and the Grenadines' participation within regional and international organisations to enhance the country profile and to promote the national interests of the country.					
•	Continue to provide Consular assistance to nationals and foreign residents in SVG in keeping with due process of international law;					
•	Regularly consult and update overseas representatives at the Diplomatic and Consular level, to ensure communication of pertinent information to their functioning;					
•	Lobby support from third States for Saint Vincent and the Grenadines' candidature to the Peace building Commission.					
•	Coordinate Saint Vincent and the Grenadines' Chairmanship in various committees and organs of regional and international bodies.					
•	Expand Saint Vincent and the Grenadines' diplomatic and consular representation abroad by December 2022.					
•	Actively monitor the reporting cycles of treaty bodies to which SVG is part in order to ensure SVG is compliant to its international obligations.					
KEY PERFORMANCE INDICATORS		Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTPUT INDICATORS						
•	Number of candidatures sought within international organisations	3	2	3	3	3
•	Number of country reports required in keeping with treaty obligations	8	12	8	6	4
•	Number of meetings and conferences to be attended	127	74	136	136	136
•	Number of training workshops planned	5	20	30	30	30
•	Number of key development indices required to be monitored	2	-	-	-	-
•	Number of informational programmes planned	27	25	65	65	65
•	Number of employment generating opportunities	-	-	-	15	15
•	Number developed with bilateral partnerships	8	10	11		
•	Number of grant assistance sought from bilateral partnerships	11	14	15	15	15
•	Number of long and short term training offers received	142	188	200	200	200
•	Number of overseas volunteer programmes available from diplomatic partners	4	5	6	4	4
•	Number of sister city partnerships established	1	2	2	5	5
•	Number of visa applications facilitated	150	328	200	400	400
•	Number of repatriation cases facilitated	5	250	15	15	15
•	Number of deportation cases facilitated	50	167	60	60	60
•	Number of other consular activities facilitated	40	68	75	75	75
•	Number of officials utilising the Diplomatic Lounge	1,167	257	500	1,000	1,000
•	Number of military ships and aircrafts provided with clearance	43	42	50	50	50
KEY PERFORMANCE INDICATORS		Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
OUTCOME INDICATORS						
•	Percentage of grant assistance approved by bilateral partners by 4th quarter	57%	57%	100%	100%	100%
•	Percentage of long and short term training attended	90%	80%	100%	100%	100%
•	Percentage of country reports completed	88%	50%	100%	100%	100%
•	Percentage of overseas volunteer programmes utilised	36%	50%	100%	100%	100%
•	Percentage of informational programmes utilised by 4th quarter	76%	90%	100%	100%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
868	FOREIGN POLICY AND RESEARCH	1,407,492	1,434,078	1,461,195	1,424,020	1,424,020	1,169,418
21111	Personal Emoluments	1,329,282	1,355,868	1,382,985	1,325,690	1,325,690	1,108,987
21113	Allowances	35,010	35,010	35,010	35,010	35,010	28,299
22231	Professional and Consultancy Services	-	-	-	25,000	25,000	14,500
22311	Local Travel and Subsistence	43,200	43,200	43,200	38,320	38,320	17,632
		1,407,492	1,434,078	1,461,195	1,424,020	1,424,020	1,169,418

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.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022

FOREIGN POLICY AND RESEARCH

1 Director of Foreign Policy & Research	B1	1	1	94,146	99,018
2 Dep. Dir. Foreign Policy & Research	C	1	1	85,680	85,680
		2	2	179,826	184,698

Multilateral Unit

3 Senior Foreign Service Officer	D	2	2	138,384	140,088
4 Foreign Service Officer I	F	2	2	129,248	121,800
		4	4	267,632	261,888

Bilateral Unit

5 Senior Foreign Service Officer	D	1	1	76,008	76,008
6 Foreign Service Officer II	E	1	1	68,292	68,292
7 Foreign Service Officer I	F	4	4	218,380	216,052
		6	6	362,680	360,352

Protocol & Consular Unit

8 Senior Foreign Service Officer	D	1	1	76,008	76,008
9 Foreign Service Officer I	F	2	2	111,130	116,950
10 Chauffeur/Attendant	K	1	1	23,808	23,808
11 Chauffeur/Driver	L	1	1	16,998	17,970
		5	5	227,944	234,736
		17	17	1,038,082	1,041,674
12 Additional Staff		-	-	317,608	317,608
Less provision for late filling of posts		-	-	30,000	30,000
Total Permanent Staff		17	17	1,325,690	1,329,282

Allowances

13 Acting Allowance	-	-	5,000	5,000	
14 Duty Allowance	-	-	10,080	10,080	
15 Entertainment Allowance	-	-	6,000	6,000	
16 House Allowance	-	-	4,500	4,500	
17 Telephone Allowance	-	-	420	420	
18 Allowance in lieu of Private Practice	-	-	10	10	
19 Other Allowances	-	-	9,000	9,000	
			35,010	35,010	
TOTAL		17	17	1,360,700	1,364,292

85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

870	FOREIGN TRADE					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<ul style="list-style-type: none"> Finalise and implement the National Export Strategy of Saint Vincent and the Grenadines; Commence implementation of the Post Cotonou Agreement; Commence implementation of the CARIFORUM-United Kingdom EPA following the exit of the United Kingdom from the European Union (BREXIT); Advance national priorities for the implementation of the CARIFORUM-EU EPA and the five year review; 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; Partner with primary stakeholders to advance and promote trade and investment opportunities for the development of local industries Implement the Import/Export Guide. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of consumer complaints lodged	19	29	60	80	90
	• Number of new applications for Traders licence	146	170	155	155	155
	• Number of planned Consumer Protection educational programme	40	55	60	65	65
	• Number of registered traders	2,610	2,587	2,635	2,645	2,655
	• Number of CSME commitments/obligations fulfilled	2	6	7	7	8
	• Number of WTO notifications submitted	2	2	2	2	2
	• Number of private sector consultations planned	20	16	12	15	15
	• Number of capacity building workshops for private sector planned	2	2	4	5	5
	• Number of regional and international meetings attended	57	52	40	40	50
	• Number of legislative commitments to be supported	2	4	7	7	7
	• Number of Trade Facilitation measured supported	3	5	6	7	8
	• Number of positions submitted regionally and internationally	85	28	24	24	24
	• Number of EPA commitments fulfilled	4	4	5	5	6
	KEY PERFORMANCE INDICATORS	Actual 2020	Latest Estimates 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	• Percentage of consumer protection complaints resolved	85%	70%	85%	90%	90%
	• Percentage of trade licenses processed	90%	80%	90%	95%	95%
	• Percentage of trade licenses renewed	70%	80%	90%	95%	95%
	• Percentage of Consumer Protection educational programme conducted	95%	95%	95%	95%	95%
	• Percentage of regional and international commitments implemented	100%	95%	95%	85%	85%
	• Percentage of capacity building and consultations completed	100%	100%	95%	95%	100%

Account	85- MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
870	FOREIGN TRADE	968,149	983,821	992,116	904,396	904,396	1,336,791
21111	Personal Emoluments	376,188	383,712	391,386	376,188	376,188	854,147
21112	Wages	-	-	-	3,214	3,214	240
21113	Allowances	16,180	23,720	23,720	7,540	7,540	18,720
22111	Supplies and Materials	4,000	4,080	4,162	5,000	5,000	-
22131	Communication Expenses	4,860	4,957	5,056	4,860	4,860	7,380
22211	Maintenance Expenses	1,550	1,581	1,613	550	550	1,058
22212	Operating Expenses	20,000	20,400	20,808	5,000	5,000	24,739
22221	Rental of Assets	1,200	1,200	1,200	1,200	1,200	-
22311	Local Travel and Subsistence	19,713	19,713	19,713	39,593	39,593	62,578
22611	Advertising and Promotions	45,000	45,000	45,000	45,000	45,000	17,495
28211	Contributions - Domestic	60,000	60,000	60,000	60,000	60,000	-
28212	Contribution - Foreign Organisations	417,958	417,958	417,958	354,751	354,751	350,434
28311	Insurance	1,500	1,500	1,500	1,500	1,500	-
		968,149	983,821	992,116	904,396	904,396	1,336,791

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	
		2021	2022	2021	2022
1 Director of Trade	B2	1	1	93,024	93,024
		1	1	93,024	93,024
Trade Unit					
2 Trade Officer II	C	1	1	85,680	85,680
3 Trade Officer I	E	2	2	136,584	136,584
4 Trade Facilitation Officer	F	1	1	60,900	60,900
		4	4	283,164	283,164
Total Permanent Staff		5	5	376,188	376,188
Allowances					
5 Acting Allowance		-	-	2,500	2,500
6 Duty Allowance		-	-	5,040	13,680
		-	-	7,540	16,180
TOTAL		5	5	383,728	392,368

MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT & 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 2021 STRATEGIC PRIORITIES

<u>STRATEGIC PRIORITIES 2021</u>	<u>COMMENTS</u>
➤ To enhance and intensify marketing and public relations programmes that convert awareness into interest and increase visitor arrivals and expenditure.	● Marketing and Public Relations programmes have been impacted negatively by the COVID-19 pandemic and the eruption of the La Soufriere volcano. A digital marketing campaign will begin in October 2021 and a new website will be launched.
➤ To engage in continued efforts to attract additional legacy and low-cost international airlines and sustain non-stop flights to the destination.	● Virgin Atlantic will commence weekly flights on October 13th twice weekly (Wednesdays and Sundays). They will join other international carriers such as Air Canada, Caribbean Airlines, and American Airlines.
➤ To encourage direct and indirect tourism service providers in the destination to provide internationally accepted minimum standards and services and to monitor and enforce the regulations that govern the standards.	● The St. Vincent and the Grenadines Tourism Authority continues to encourage tourism service providers to accept minimum standards. We have seen a vast improvement in the number of service providers that have signed up to be "Tourism Approved".

- Promote effective management and conservation of parks and protected areas through among other things, resource mobilisation, implementation of new regulations, declaration of Protected Areas and management effective assessment.
- Both COVID-19 and the eruption of the La Soufriere Volcano impacted negatively on visitation to sites as well as revenue generated from user fees. This created financial constraints that required prudent management of financial resources with emphasis on alternative sources of funding. Three (3) project proposals have been submitted as a strategy to narrow the NPRBA financing gap and to diversify its income stream to support key work programmes. The referenced proposals are as follows: 1. The Cumberland Trail; 2. Rehabilitation Project; and 3. SVG Sea Turtle Conservation and Associated Livelihood Project.

Management and operation of thirteen (13) park and recreation sites continued with periods of closure due to COVID 19 and the explosive eruption of La Soufriere Volcano. To date, since the explosive eruption in April, 2021 nine (9) sites are now operational following rehabilitation work with on-going site opening status posted on the NPRBA website and social media platforms. Three (3) sites located in the volcanic hazard red zone remain closed: namely Dark View Falls Recreation Park, La Soufriere Cross Country Trail and Owia Salt Pond Recreation Park. These sites will require substantial financial and material resources to facilitate their restoration and re-opening.

The COVID-19 pandemic continues to impact NPRBA parks and recreation sites in several ways; most noticeably through the contraction in both visitor numbers and site revenue.

Nonetheless, the NPRBA has strived to institute several containment and preventative measures to reduce the spread of infection at sites. These measures included the preparation and implementation of the COVID-19 Guidelines/Protocols for Parks and Recreation Sites, monitoring for compliance, staff training, signage and social media postings, installation of hand-sanitizing stations and site closure on public holidays.

The NPRBA has completed a post-disaster assessment for parks and recreation sites as part of the Government's Post Disaster Needs Assessment (PDNA) consequent upon the explosive eruption the La Soufriere Volcano. The PDNA report showed an overall damage and recovery cost of \$1,498,250.00 for the NPRBA sites.

Work continued with the support of the Legal Affairs Department on the finalization of the draft Parks and Protected Areas Regulations. These instruments will provide critical support to enhance management, sustainable financing and the declaration of new and existing sites.

The aspect of the protected areas monitoring through the use of the protected areas management effectiveness (PAME) tracking tool was rescheduled due to unavailability of supporting stakeholders. NPRBA intends to undertake this work by the end of 2021.

- Promote awareness and stakeholder engagement to foster support for the conservation of parks and protected areas.

- The National Parks, Rivers and Beaches Authority (NPRBA) is cognizant of the need for meaningful and ongoing engagement with a diverse range of stakeholders as it seeks to achieve its mandate.

In the prevailing circumstances of the COVID 19 and the post-La Soufriere Volcanic eruption, the NPRBA's public awareness and outreach program was essentially fulfilled through virtual platforms such as Facebook® campaigns, video clippings, posters, awareness articles, Zoom® interviews and radio programs. The enhanced production and circulation of the NPRBA's electronic Newsletter continue as a main communication and awareness medium to inform the general public on the work of the institution and as a source of information to heighten awareness and foster stewardship on specific conservation issues.

- Incorporate climate change and ecosystem-based adaptation initiatives within the institution's work program and plans.
- The SVG National Parks and Protected Areas System Plan 2009-2014 is expected to benefit from revision under the GEF-6 "Conserving biodiversity and reducing land degradation using a Ridge to Reef approach Project 2019-2023" through the incorporation of climate change and risk reduction measures in parks and protected area management. Although the GEF 6 project has commenced under the Ministry of Agriculture etc., the expected support through this project has not yet materialized. Given that the System Plan is the blueprint for parks and protected areas management in SVG, the NPRBA working with the project steering committee, will seek prioritization of this project component.

Several parks and recreation sites, especially those in close proximity to streams and coastlines, continue to be impacted by climate related events.

To this end, the NPRBA intends to incorporate climate change adaptation and risk reduction measures into management plans of two (2) parks aimed at strengthening their resilience by the end of 2021.

Notwithstanding the challenges, several sites have been added to the coastal monitoring program in keeping with the NPRBA work plan where in the collection of water quality and beach profile data serves as a useful management purpose in the context of human- and climate-related impacts that affect sensitive coastal and marine ecosystems.

- Continue to build awareness among the populace about the importance of tourism to the socio-economic development of St. Vincent and the Grenadines.
- A Virtual Tourism Stakeholders' Conference was hosted to provide a forum for industry leaders and stakeholders to collaboratively and strategically plan the restart of the Tourism and Hospitality Industry.

Tourism Stakeholders' Consultations were held with stakeholders within the eight (8) subsectors of the Tourism and Hospitality Industry to strengthen private-public partnerships.

Information related to the Ministry's programmes and plans, continues to be disseminated through social media platforms, press releases, radio and television interviews.

- Continue to develop and implement programmes that would efficiently preserve and protect the cultural heritage which will aid in the development and growth of the Creative and Cultural Industries (CCI).
- The continued effects of the COVID-19 Pandemic compounded by the explosive eruptions of the La Soufriere Volcano significantly hindered the full implementations of most of our programming; some of our programmes were only partially achieved.

Two (2) consultation sessions were completed to date, with plans to complete 3 more during the fourth quarter. These consultations include getting the relevant feedback about the arts from various stakeholders to address their needs to aid in the further growth of the organizations and by extension the arts whilst promoting and or fostering best practices.

Completed three (3) workshops in dance that engaged schools and communities and provide pertinent information on technique and choreography.

The Dance Unit continues to nurture inclusivity; Plans are in place for the inclusion and or involvement of students from the School for Children with Special Needs.

Documentation during the “quiet period” became more pronounced as we documented more of works including the documentation of our 3 traditional dancers: Quadrille, Punta and Maypole through collaboration with API.

In an effort to preserve and promote our cultural heritage the department hosted the Heroes and Heritage Month Activities, Emancipation Month Activities “Reliving Our Past; Forging ahead in the Future including the National Folk Festival, “ARWE Folk Tradition”, as we engaged schools and the wider communities in all areas of the traditional folk arts through Ring Dances, Dances, Storytelling and Music whilst promoting community unification.

Programmes such as Nine Mornings continue to facilitate over 55 communities and Schools' Bands Showcased which was postponed until October will showcase over 15 schools from varied communities including the Grenadines.

Our dance symposium which saw over 75 participants, educated and inspired our lead artistes into action.

Ongoing collaboration with KCCU, SVGTCCU, ECGC, BOSVG, CFLI and other stakeholders assist in sustaining the activities of the Creative and Cultural industries and all its arts facets whilst stressing the importance of CCI and its role in sustainable development and social well-being.

Our varied programmes provided a social and entertaining forum for all stakeholders of diverse interest background and ages.

Under the new normal we engaged training of students and teachers by imparting knowledge where we would have theoretical session as well as video demonstration through various techniques. There will be a greater collaboration/co-ordination between the cultural and education policy because of the strong emphases CCI places on training of students and teacher from various schools.

Awareness of the work/programmes we undertake is promoted through the use of social media, newspapers, VC3, API, SVGTV and other electronic media

STATUS OF KEY PROGRAMME STRATEGIES/ACTIVITIES 2021

<u>POLICY, PLANNING AND ADMINISTRATION</u>	<u>COMMENTS</u>
<ul style="list-style-type: none"> ➤ Improvement of service delivery of frontline personnel by increasing industry knowledge and improving the skill set necessary by the 4th quarter. 	<ul style="list-style-type: none"> ● The Ministry set out to develop a more practical approach in targeting community groups through product development training- customer service. Standards for merchandising, food handling preparation. Community groups were identified. However, the displacement as a result of the volcanic eruption resulted in suspension of this programme.
<ul style="list-style-type: none"> ➤ Explore the possibility of establishing at least one (1) UNESCO World Heritage Site for the destination. 	<ul style="list-style-type: none"> ● This is a work in progress - initial discussion commenced with UNESCO representative.
<ul style="list-style-type: none"> ➤ Further engage community groups to expand the inventory assessment and assisting in the development of four (4) tourism related projects by the end of the fourth quarter to strengthen the concept of 'Villages are Tourism Businesses'. 	<ul style="list-style-type: none"> ● Initial communication outreach to community groups was accomplished however; efforts were halted by the sudden eruption of La Soufriere Volcano which impacted various communities and consequently resulted in the displacement of many critical personnel who would have been instrumental for the success of this programme. <p>Nonetheless, plans are in place to continue this programme so that the objectives can be achieved by the end of the fourth quarter.</p>
<ul style="list-style-type: none"> ➤ Develop a more hands-on approach in targeting community groups in product development training. 	<ul style="list-style-type: none"> ● The unit facilitated a regional virtual training for tourism stakeholders through the United Nations Development Programme Future Tourism Project for Micro, Small and Medium Enterprises. <p>The project beneficiaries are businesses that are directly or indirectly linked to the tourism sector or have been significantly affected by the COVID-19 Pandemic.</p>

- One hundred and twenty-four (124) local businesses applied for the programme. The components are Regional Dialogue, Business Adaptation Programme, Virtual Open Training, Technical Assistance and Mentoring and Access to Grants. Forty (40) MSME's from St. Vincent and the Grenadines registered for the open training while eighteen (18) have submitted their business improvement Plans.
- Continue to facilitate the processing of incentives for land based and marine sector stakeholders.
 - To date, one (1) concession request was processed for marine tours and approved by the Ministry of Finance. Under the Hotel Aids (1988) Act the following were processed:
 - Improvement Orders: 158
 - Hotel Expansion Order: 1:
 - Twenty room (20) property located at Indian Bay with an investment value of US\$1,000,000.
 - Construction Approval Orders: 2:
 - Sixty-seven room property located at Mayreau with an investment value of US\$ 2,000,000.
 - Ten room property located at Villa with an investment value of EC\$1,300,000.
 - Active construction Approval Orders Request -16
Rental Accommodation – 7
 - On-going regular stakeholder collaboration with key agencies to effectively address issues in the industry, with specific focus on the marine sector
 - A Yachting committee was established comprising of both public sector and private business operators. This initiative has created a forum for yachting stakeholders to identify priority areas of focus and practical solutions.

As a result of the committee meetings, steps were undertaken to resolve some of the issues identified through follow-up discussions with critical government agencies such as the Customs and Excise Department and the Ministry of Agriculture etc.

Site visits were limited, while officers from the Product Development Unit performed critical duties during and in the aftermath of the volcanic eruption. Notwithstanding, product development Officers were present at the Minister's consultation with marine stakeholders on Bequia.

- Conduct at least four (4) site visits with marine stakeholders to effectively address issues in the industry. •

A Yachting committee was established comprising of both public sector and private business operators. This initiative has created a forum for yachting stakeholders to identify priority areas of focus and practical solutions.

As a result of the committee meetings, steps were undertaken to resolve some of the issues identified through follow-up discussions with critical government agencies such as the Customs and Excise Department and the Ministry of Agriculture etc.

Site visits were limited, while officers from the Product Development Unit performed critical duties during and in the aftermath of the volcanic eruption.

Notwithstanding, product development Officers were present at the Minister's consultation with marine stakeholders on Bequia,

- Execute eight (8) Tourism Product Assessment visits throughout the destination. •

This is a work in progress, plans were hindered by the sudden eruption of the La Soufriere Volcano which impacted various communities.

- Continue to facilitate the visits of organizations and educational institutions to Fort Charlotte. • One (1) request was facilitated.
- Undertake seven (7) concessionary visits to the Grenadines and ten (10) on mainland, in collaboration with the departments of Physical Planning and Customs and Excise in accordance with the Hotels Aid Act (1988). • Concessionary visits are now earmarked to be completed for the latter part of the upcoming quarter. The unforeseen circumstances surrounding the eruption of La Soufriere Volcano made it difficult to mobilize for these visits.
- Continue efforts to diversify tourism product offerings, through partnership with the Ministry of Agriculture and other stakeholder organizations on Agro-Tourism initiatives. • Follow-up discussion was made with the Ministry of Agriculture's personnel, with responsibilities for Agrotourism to ascertain the next step. Particularly, in light of the Agri-Tourism Policy Setting Workshop's recommendations and the incomplete Consultancy for the Development of Agrotourism Proposal in SVG.
- Collaborate with pertinent stakeholders on sustainable tourism development initiatives. • Through a virtual meeting with the Caribbean Tourism Organization (CTO), the ministry made a special country presentation to the Sustainable Tourism Committee. A country update presentation was also provided to the Sustainable Tourism Round Table discussion.

The OAS established an Inter-American Committee on Tourism Working Group the objective of this working group is to develop a recovery action plan for the airline and cruise industries through consultancy.

The consultant's reports would include an assessment of border restrictions, boosting healthcare capacity, product development and job upskilling.

Representation at the virtual meetings of the National Tourism Standards Technical Committee.

- Accomplishments under this committee includes the finalized Sites and Attraction Standards and Vending of Tourism Craft and Merchandise Standards. Work is currently in progress on the Spa Service Standards.
- Ongoing collaboration with the Project Manager of the OECS World Bank Regional Tourism Competitiveness Project to implement the various components of the project.
 - Provided technical feedback for various components of the project inclusive of the following:
 - Terms of Reference for Consultancy to Develop a Business Plan for the Management, Operation, Marketing and Commercialization of Fort Charlotte.
 - First draft of the Tourism Master Plan.
 - Participated in steering committee meeting and other discussions that required feedback to various project related components including the anchorage sites: (Chatham, Salt Whistle Bay, Admiralty Bay and Cumberland), Forts (Charlotte, Murray, Irene, Rapid, and Hamilton).
 - Continue negotiations with key development partners including the United Nations and other international and regional agencies and partners.
 - The Sustainable Development Unit provided Post Volcanic Eruption Assessment support to key national and Internal Agencies, including UN-OCHA.
- With reference to the Nationally Determined Contribution (NDC), National consultations and first draft completed. Final Revised NDC (2030) to be completed by December, 2021.

A consultant hired to complete Stocktake of activities undertaken and measures implemented since the submission of the Second National Communication and development of the Project Implementation Plan under the Third National Communications to the UNFCCC and the Biennial Update Report (BUR) projects.

-For the 2021 fiscal year, the Unit endeavoured to submit the full project document for the GEF 7: SVG Coastal and Marine Ecosystem Management Project to the GEF for endorsement and begin project implementation. At the point of submitting the Ministry's Advance Proposal, the following were achieved:

- Draft Project Paper, Operations Manual, and Environmental and Social Safeguards documents completed.
- Completion of Procurement and Financial Management documents delayed due to national circumstances.
- Thus, the revised submission date is fourth (4th) quarter, 2021.

- Conduct training for law enforcement officers in border protection and surveillance related to the illegal trade in ozone depleting substances. ● This activity has been delayed.

TOURISM ADMINISTRATION

- 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. ● Plans are in place to conduct at least sixteen (16) Human Resource Development Training in September and October, 2021.

- Coordinate at least ten (10) virtual and or onsite field trips for students and tourism stakeholders to various sites and attractions.
 - Four (4) Virtual Field Trip videos to be produced in collaboration with API for dissemination to twenty (20) schools by October. Three (3) onsite field trips to be conducted with schools and media/ tourism stakeholders in the fourth (4th) quarter, 2021.
- Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders.
 - Twenty-seven (27) 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.
- Organise at least two (2) Rural Tourism Outreach ‘whistle stops’ through-out St. Vincent and the Grenadines.
 - Two (2) Rural Tourism Outreach ‘whistle stops’ will be organised and executed during Tourism Month in November.
- Participate in at least five (5) Career Fairs to build awareness of employment opportunities within the tourism and hospitality industry.
 - Due to the implementation of virtual classes mandated by the Ministry of Education, no career fairs were hosted.
 - Four (4) Tourism Career Talks with secondary schools in collaboration with stakeholders to highlight the professions within the industry and present those professions as a viable career path will be facilitated in November, 2021.
- Develop one (1) Tourism Education and Customer Service Handbook to be distributed to frontline stakeholders.
 - Drafting of the Tourism Education and Customer Service Handbook has commenced and will be completed by the end of the 4th quarter.
- Host the annual Tourism Month of activities within the 4th quarter.
 - At the drafting of the Ministry’s Advance Proposal, discussions were initiated regarding the hosting of the annual Tourism Month of activities.
- Continue to facilitate the annual FCCA Poster and Essay and other regional tourism competition.
 - To date, no correspondence have been submitted from the Florida Caribbean Cruise Association regarding the poster and essay competition for 2021.

- Provide ongoing assistance for tourism related School Based Assessments, research and other assignments.
 - Meet the increasing demands of stakeholders by providing timely and regular information on the Ministry's social media platforms.
 - Ongoing collaboration with the National Parks, Rivers and Beaches Authority to support their school programme and environmental campaigns in an effort to further build awareness and support the conservation of biodiversity, parks and protected areas.
- Ongoing assistance is provided for tourism related School Based Assessments, research and other assignments.
 - Updates to the Ministry's social media platforms are ongoing.

Additionally, the Ministry's Communications Unit facilitates media events and press conferences on behalf of the Honourable Minister. One local press conference was hosted in July on behalf of the Honourable Minister. Also, Minister James participated in a media briefing organised by the Caribbean Tourism Organisation and the local programme, Round Table Talk. Media interviews are ongoing.
 - At the time, due to the implementation of virtual classes mandated by the Ministry of Education, this activity was incomplete.

NATIONAL PARKS AND RIVERS AUTHORITY

- Prudent management of NPRBA resources, bolstering of present income streams and diversification of the institution's revenue base to include grant funding, donations and new income-generation measures giving special consideration to the financial impacts of COVID-19.
- During the period January to July 2021, the institution continues to manage its expenditure in keeping with budgetary line items. It also understood cost-saving measures were necessary without compromising the fulfillment of work activities.

Both the COVID-19 pandemic and the explosive eruptions of the La Soufriere Volcano impacted visitation to parks and recreation sites. Consequently, site revenue from user fee was significantly reduced by over 90% when compared to the similar period in 2020.

Notwithstanding the financial constraints experienced due to the economic shocks that resulted from the COVID-19 pandemic and the explosive eruption of La Soufriere Volcano, equipment and supplies were procured to allow for greater efficiency and cost-savings with respect to site maintenance.

Three (3) new grant proposals were submitted in 2020. Thus far, the Botanical Garden Tackling Climate Change Project was funded and is ongoing. For 2021, there have been three (3) new submissions to date; one of which was approved and for which the first tranche of funds was received.

Four (4) other projects were conceptualized with the involvement of the NPRBA and submitted by other agencies. Said projects are expected to bring significant benefits to the NPRBA regarding park planning and management (GEF 6), capacity building for community tourism organization (IAF), biodiversity conservation (GEF 7) and supporting blue-green economic development (CANARI EbA).

- Implement the approved recommendations and revisions to the Human Resource Operational Manual to enhance the institution's human resource capacity and remunerations, benefits, health and safety for better service delivery.
- Continue to incorporate climate change and ecosystem-based adaptation initiatives within the SVG National Parks and Protected Areas System Plan, other conserved areas, work programs and projects.
- Consultant was selected and approved by the NPRBA Board. The contract to commence work was recently signed. Work is expected to commence over a 11-week period August-November, 2021
- The GEF-6 "Conserving biodiversity and reducing land degradation using a Ridge to Reef approach Project 2019-2023" has commenced.

However, elements of the project that relate to climate change adaptation that supports conservation efforts in-line with the SVG National Parks and Protected Areas System Plan 2009-2014, will not be realized until 2022 and beyond.

Review of draft management plan to incorporate climate change and risk assessment that was conducted for Black Point Historic and Recreational Park is pending. This will be used as a template for other parks and recreation sites. It is expected that the incorporation of climate change adaptation and risk reduction measures into management plans of two (2) parks to strengthen resilience and provide environmental protection at these parks by the end of 2021.

Three (3) new sites namely; Clare Valley Beach, Layou River, Sion Hill Bay, Queens Bay/Mt. Wynne were added to the coastal monitoring program that includes water quality testing and beach profiling.

Four (4) in-house training sessions were held in the first quarter of 2021 to build capacity in the areas of water quality, equipment maintenance and data analysis. Four (4) NPRBA staff benefited from the training. Additionally, three (3) officers of Fisheries Division, Public Health Department and SVG Coast Guard received field training in water quality testing. A session targeting the site staff of the Wallilabou Heritage Park was scheduled for the second quarter of 2021 but was postponed due to the eruption of La Soufriere Volcano. This latter session is expected to be held in the last quarter of the year.

- Continue to promote awareness and stakeholder engagement to foster advocacy and stewardship for the conservation of biodiversity and other natural resources in SVG.
- Through the National Environmental Days Commemoration Committee (NEDCC) chaired by NPRBA, fifteen (15) international environmental days were observed through activities as follows: beach clean-up, Facebook® campaigns, video clippings, posters, awareness articles Zoom® interviews and radio programs.

Three (3) NPRBA electronic Newsletters were produced and circulated to date.

Earth Day, World Oceans Day and World Water Day are three (3) international environmental days whose commemorations are usually well supported by the business sector. Unfortunately, the spike in COVID cases nationally together with the explosive eruptions of La Soufriere Volcano resulted in the cancellation of these events in the first half of the year.

A funding proposal in the sum of USD \$19,000 was submitted to the SVG Conservation Funds in July, 2021. The proposal seeks to procure equipment and to enhance the capacity of NPRBA staff to deliver effective education and awareness program to support ecosystem conservation and post-volcanic eruption resilience-building.

Seven (7) face-to-face school programs were planned for the reviewed period but unfortunately, all sessions were not possible due to the physical closure of schools linked to the COVID 19 pandemic and the eruption of La Soufriere Volcano. Three (3) other sessions are scheduled for the latter part of the year.

- Undertake effective management and conservation of parks and protected areas through data management systems, resource mobilization, implementation of new regulations, declaration of PAs and monitoring assessments.
- The latest iteration of the Draft Parks and Protected Areas Regulations occurred in July, 2021. These Regulations when finalized and approved will be used to leverage implementation of differential user fees at various parks and recreation sites. They will be used to strengthen the enforcement and management regime at such sites. The Draft Regulations also contains nine (9) Declaration Orders for existing sites.

The SVG Sea Turtle Conservation and Associated Livelihood Project 2021-2022 currently under way, should provide the impetus for the declaration and designation of two (2) new protected areas in Colonaire and Big Sand/Sandy Bay by the end of this year and the first half of 2022.

Activities under this project to date include ground-truthing for the development of Terms of Reference (TOR) for the development of management plans for the Colonaire and Big Sand/Sandy Bay Sea Turtle Sanctuaries.

Cadastral surveys to be conducted at seven (7) sites remain pending in lieu of support from the Land and Surveys Department. These surveys are critical to establishing the boundaries and sizes of the proposed protected areas as part the declaration process.

Declaration of the Leeward Coast Marine Park 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.

As a main beneficiary and as a member of the steering committee, the NPRBA will continue to make recommendations for the effective implementation of this project.

Eight (8) sites were earmarked for assessment through the use of the IUCN's protected areas management effectiveness (PAME) tracking tool. Four (4) of these sites were expected to be newly declared protected areas. However, no assessment has been conducted to date; reason being that personnel of the Fisheries Division, Forestry Services and the Tobago Cays Marine Park have all been unavailable to undertake the joint assessments. Their unavailability has been linked to several competing activities which include project proposals and implementation and post-disaster recovery in the wake of the explosive eruptions of the La Soufriere volcano.

Efforts will be made to conduct assessment on the four (4) existing pilot sites namely: Kings Hill Forest Reserve, South Coast Marine Conservation Area, Tobago Cays Marine Park and Mustique Conservation Area by the end of 2021.

NPRBA provided support to IOS partners- consultants for the design, planning and development of the SVG Tourism Master Plan 2020 - 2025. The NPRBA provided background information to the consultants on the six (6) targeted tourism co-management groups and facilitated an online survey as part of the consultancy which will include components for community-based and nature-based tourism.

Training sessions on project writing, group dynamics and sustainable livelihoods for the sea turtle monitoring groups at Sandy Bay and Colonaire scheduled for March-August, 2021, have been delayed due to the CoVid 19 pandemic and the eruption of La Soufriere Volcano. An assessment with relevant stakeholders will be conducted to determine the most appropriate time to execute the planned series of training.

A capacity development and small grant funding proposal for community tourism groups was submitted to the Inter-American Foundation (IAF) through the SVG

Conservation Fund. The proposal is currently under review as part of the approval process. If approved, this three (3)-year project should commence by the end of 2021.

- Implement appropriate protocols and measures to address the impacts and safety challenges of the COVID-19 pandemic on the institutions' operations in keeping with national policies.
- The COVID 19 protocols for parks and recreation sites were updated and applied in keeping with the Ministry of Health guidelines and protocols.

Prior to the eruption of La Soufriere, twelve (12) sites were monitored to ensure compliance with COVID 19 protocols up to April, 2021. From April 15, 2021 nine (9) sites have been monitored to date. Hand sanitization stations were installed at twelve (12) sites.

Two (2) awareness training sessions on COVID 19 were conducted with approximately fifteen (15) site staff from various parks and recreation sites.

Thirteen (13) COVID 19 awareness signs were prepared for installation at parks and recreation sites to promote safety and preventative measures.

Twenty six (26) postings on Facebook targeted local and foreign visitors to sites to stimulate their awareness on issues related to COVID 19.

AVIATION SERVICES

- Conduct biannually safety and security inspections at all Grenadines airports
 - The Aviation Services Department continues to improve security and safety monitoring and develop systems and processes to reduce safety infringements as follows:
 - Safety Inspections are carried out biannually;
 - Security Quality Control monitoring activities are conducted based on risk assessment and schedule.
- Certification of personnel implementing aviation security controls.
 - The division had availed its staff for the full participation in the ICAO Programme for Aviation Volunteers (IPAV) for the strengthening of the ECCAA and the Safety and Security Oversight Systems of the Eastern Caribbean ICAO Contracting States under the NACC Regional Office Systemic Assistance Programme (SAP).
- Liaise with AIA Inc. for the completion of their emergency response plan
 - Continue to partner with the Argyle International Airport (AIA) Inc. on the completion of their emergency/contingency plans and other documents.
- Licensing of Air Traffic Controllers
 - Certification of Aviation Security personnel is ongoing;
 - Certification of National Inspectors and Instructors is work in progress;

Licensing of Air Traffic Controllers: Process is ongoing, Authorization Certificates being issued by the Eastern Caribbean Civil Aviation Authority (ECCAA);

St. Vincent and the Grenadines has one (1) ECCAA authorised Aviation Medical Examiner (AME).

- Achieve the highest levels of efficiency and effectiveness in the management of technical operations.
 - Three (3) officers successfully completed On the Job Instruction Training via online platform at the Civil Aviation Training Centre in Trinidad in June 2021;
 - Three (3) officers are due to participate in Supervisory Management Training via online platform at the Civil Aviation Training Centre in Trinidad in August 2021;
 - Three (3) officers are to participate in the Aerodrome/Approach Diploma training at the Civil Aviation Training Centre in Trinidad in September 2021 to April 2022.
- Develop, implement and maintain quality management programmes
 - AIS QM programme is being reviewed by Trinidad and Tobago for acceptance prior to implementation;
 - ATC QM programme is 60% complete;
 - AVSEC QM programme is complete;
- Develop and implement a safety Management System.
 - This activity is ongoing.
- Provide continuous monitoring of the operations of AIA
 - In the upcoming year, the Aviation Services Department's aim would be to continue to assist Argyle International Airport Inc. (AIA Inc.) to develop the necessary documentation to strengthen their security and safety department.

DEPARTMENT OF CULTURE

- Host four (4) Dance Symposiums for Primary and Secondary school teachers in dance education and choreography
 - This activity was not completed due to the adverse impact of the COVID-19 pandemic and the explosive eruption of the La Soufriere volcano on schooling.

- Collaborate with the National Cultural Foundation to re-establish a National Dance company by December 2021.
 - Being worked on/on-going; a proposal was formally presented to the board of directors for discussion and approval; it was endorsed. The Dance Development Officer continue to work on the respective documents to guide NCF board of directors.

- Execute the events on the cultural calendar, e.g. Primary School Performing Arts Festival, Heritage Month Activities, Gospel Fest, Independence, etc.
 - PRISPAF was not achieved, the ideas to host a virtual programme highlighting past performances did not materialize; Heritage Month, though small scaled only realized the:
 - Wreath Laying Ceremony
 - Documenting and Showcasing of Traditional Dances: Maypole, Quadrille and Punta (Every Weekend in March) by Dance Unit in collaboration with API
 - Greiggs Community Organisation – Drive through – collect/purchase indigenous foods

Digicel SVG Gospel Fest 2021 featured a series of shows dubbed "Weekend of Praise": Friday April 30th - "Symphonies of Praise" Featuring leading gospel musicians Russell's Auditorium - 7.00 pm Saturday May 1st - "Dance Praise" Featuring gospel dance groups from around the country Russell's Auditorium - 6.00 pm Sunday May 2nd - "Evening of Thanksgiving" Featuring leading gospel artistes Russell's Auditorium - 6.00 pm

All shows were aired live on radio, television, YouTube, Facebook and on the Digicel PlayGo App.

Hon. Carlos James, Minister of Culture attended and delivered an address at the "Evening of Thanksgiving" on May 2nd at the Russell's Auditorium.

For Emancipation month, the department conducted the following activities: Virtual Emancipation Day Celebration "Embracing the Past; Forging Ahead in the Future" with speech and performances reflective of our African Heritage Folk Festival "Arwe Folk" with traditional games, dancers, music etc. were brought to the forefront.

- Host four (4) consultations with specific aspects of the CCI sub-sectors: Craft, Film, and music producers.
 - Only Music Producers was achieved. The other sessions have been moved to September – December.
- Host six (6) consultations on the draft Cultural Policy with different communities throughout St. Vincent and the Grenadines.
 - These follow-up consultations were not achieved because of the hindrance of the pandemic and the La Soufriere Volcano. It would resume in the last quarter of our cultural calendar. It may more likely have to be done virtually [if things do not improve re: Health Protocols] but this approach presents a bit of a challenge as face-to-face meetings are dubbed best.
- Collaborate with business houses and performers to host a Performing Arts Expo in May 2021.
 - The Department is in the planning stage for this activity.
- Partner with SVG Association of Music Professionals and other private entities to host a National CCI Conference in January 2021.
 - This activity not achieved.
- Collaborate with the Private Sector to conduct a performance lab for persons in the CCI by January to March 2021.
 - Not achieved but would be merged with the October/Independence events.
- Engage in CCI Documentary on an on-going basis from January to June and October to December.
 - Plans for this activity are ongoing.

- Reprint fourteen (14) books produced by the department of Culture which are out of stock. Including list a few : Come to St. Vincent and the Grenadines - A Collection of Vincentian Folk Songs, A Handbook of Calypso in SVG, The Breadfruit Plant of SVG, Our Cultural Heritage Vol.1- 4 (Local Customs and Traditions, Activities and Entertainment, Festivals, Famous Vincentians) etc.
 - On hold for two main reasons:
 - COVID-19 and then the effects of the La Soufriere Volcano presented some challenges
 - There was an issue with locating the content for some of these books. The former Research Officer stated that the Government Printery should have all the contents. A call to the printery confirmed that the content was not available at the printery. The Assistant Research Officer is perusing the external hard drive to locate the contents for these books. Other pamphlets/books were being updated re: current content before printing. Books would be reprinted when these issues are solved.

- Host a national production “An Evening of Excellence” that incorporates all elements of the performing arts sector in October 2021.
 - Plans for this activity are ongoing.

- Host six (6) drama workshops for theatre art groups (Community and School)
 - This activity will be conducted as part of the training component of the National Performing Arts Festival.

- Collaborate with API and VC3 to help with the preservation and documentation of our cultural heritage, utilizing multimedia to make the information easily accessible.
 - This activity is on-going.

ST. VINCENT TOURISM AUTHORITY

- Enhancing advertising and public relations campaigns in the UK/Europe, North American and Caribbean markets aimed at increasing awareness of the destination and increasing visits to the destination. Increase overall visitor arrivals to the destination as follows:

Percentage Growth:	Actual 2021
Stay-over	-53%
Same-day	62%
Yacht	+6.8
Cruise	-100

Percentage Growth:	Forecast 2021
Stay-over	+41.6%
Same-day	-
Yacht	+3.8%
Cruise	-27.6%

- Increase traffic to St. Vincent and the Grenadines from source markets as follows:

Percentage Growth:	Forecast 2021
USA	+35.6
Canada	+41.6
UK/Europe	+39.0
Caribbean	+52.0

- Work with Overseas Offices to host at least 7 familiarization trips from regional and international Airlines, Travel Agents, Tour Operators, Travel Writers and Special Interest Groups to ensure that destination awareness and product update is kept to the forefront and to stimulate interest and increased tourist arrivals and expenditure.

Familiarization Trips	Forecast 2021
USA	5
Canada	5
UK/Europe	4
Caribbean	2

- Work collaboratively with the other agencies including SVG Port Authority Invest SVG, National Properties & AIA to develop and implement joint marketing activities as follows:

	Forecast 2021
International promotional events	10

Percentage Growth:	Actual 2021
USA	-32%
Canada	-88%
UK/Europe	-67%
Caribbean	-85%

Familiarization Trips	Actual 2021
USA	0
Canada	0
UK/Europe	0
Caribbean	0

	Actual 2021
International promotional events	0

- Work collaboratively with the SVG Hotel and Tourism Association (SVGHTA), LIAT and Caribbean Airlines to promote SVG in the region as a destination of choice and to increase Caribbean arrivals as follows:

	Forecast 2021
Increase in Caribbean Arrivals	+52%

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	Actual 2021
Increase in Caribbean Arrivals	N/A

- Work collaboratively with the Department of Culture, the Carnival Development Corporation, Nine Mornings Committee and organizers of Bequia Easter Regatta and Union Island Easterval to promote festivals and events and to increase visitor arrivals as follows:

	Forecast 2021
Visitor Arrivals @ Festival/Peak Periods (Average of Easter, Carnival & Christmas)	+13.0%

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	Actual 2021
Visitor Arrivals @ Festival/Peak Periods (Average of Easter, Carnival & Christmas)	N/A

- Work collaboratively with the St. Vincent and the Grenadines Hotel and Tourism Association (SVGHTA), Ministry of Tourism and other partners to develop and implement tourism education/public awareness programmes.

	Forecast 2021
Joint education programmes	14

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	Actual 2021
Joint education programmes	N/A

- Train and certify service providers in order to deliver quality-assured products and services as follows:

	Forecast 2021
Development of Service Standards	2
Train : Accommodation Employees	75
Tour Guides	30
Tour Operators	5
Taxi Operators	5
Water Taxi Operators	35
Other	0
Certify: Accommodation Employees	75
Tour Guides	30
Tour Operators	5
Short-Term Vehicle Rentals	5
Taxi Operators	35
Water Taxi Operators	15
Other	0

	Actual 2021
Development of Service Standards	2
Train : Accommodation Employees	64
Tour Guides	16
Tour Operators	0
Taxi Operators	7
Water Taxi Operators	0
Other	0
Certify: Accommodation Employees	64
Tour Guides	16
Tour Operator	0
Short-Term Vehicle Rentals	0
Taxi Operators	7
Water Taxi Operators	0
Other	0

- Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems.

	Forecast 2021
Classification	40
Rating	200

	Actual 2021
Classification	37
Rating	0

- Register, inspect and license service providers in accordance with the required minimum guidelines as stipulated in tourism service standards:

	Actual 2021
Register: Tourism Accommodation	39
Tour Guides	16
Tour Operators	1

	Forecast 2021
Register: Tourism Accommodation	15
Tour Guides	20
Tour Operators	5
Short-Term Vehicle Rentals	5
Taxi Operators	30
Inspect: Tourism Accommodation	15
Tour Operators	5
Short-Term Vehicle Rental	5
Taxi Operators	30
License: Tourism Accommodation	200
Tour Guides	100
Tour Operators	70
Short -Term Vehicle Rentals	5
Taxi Operators	290

- Refine instruments and implement systems for data collecting, processing and reporting in an accurate and timely manner as follows:

Sample Size	Forecast 2021
Air Arrivals	1.0%
Yacht Arrivals	2.0%
Cruise Arrivals	1.0%

- Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest and Instagram.

	Forecast 2021
Facebook Likes	45,000
Twitter Followers	8,000
Pinterest Followers	1,200
Instagram Followers	1,500

Short-Term Vehicle Rentals	0
Taxi Operators	28
Inspect: Tourism Accommodation	37
Tour Operators	0
Short-Term Vehicle Rentals	N/A
Taxi Operators	0
Licence: Tourism Accommodation	37
Tour Guides	4
Tour Operators	0
Short -Term Vehicle Rentals	0
Taxi Operators	3

Sample Size	Actual 2021
Air Arrivals	N/A
Yacht Arrivals	N/A
Cruise Arrivals	N/A

	Actual 2021
Facebook Likes	37, 651
Twitter Followers	4,413
Pinterest Followers	338
Instagram Followers	1,128
YouTube Followers	780

YouTube Followers	800
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- Harness the power of (www.discoversvg.com) in an attempt to create a global awareness of the destination and to generate data specific to source markets and market niches to measure performance on marketing initiatives as follows:

	Forecast 2020
Website Hits	80,000
Information Requests	150,000
Total Hits to specific niche pages	6,500

	Actual 2020
Website Hits	27,402
Information Requests	N/A
Total Hits to specific niche pages	239

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 2022							
	<ul style="list-style-type: none"> ▪ 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 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. 						
Prog.	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
SUMMARY BY PROGRAMMES							
900	Policy, Planning and Administration	1,376,288	1,379,410	1,396,549	1,310,910	3,810,910	1,137,162
901	Tourism Administration	581,504	595,700	603,417	593,572	593,572	498,531
909	National Parks and Rivers Authority	2,312,870	2,312,870	2,312,870	2,150,000	2,150,000	2,150,000
911	Tourism Authority	16,000,000	16,000,000	16,000,000	14,000,000	14,000,000	7,000,000
912	Aviation Services	4,383,462	4,437,389	4,492,395	4,387,107	4,402,107	4,406,628
920	Department of Culture	1,799,562	1,496,579	1,506,694	1,180,247	1,550,247	1,545,239
	TOTAL	26,453,686	26,221,948	26,311,925	23,621,835	26,506,835	16,737,560

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

900	POLICY, PLANNING AND ADMINISTRATION					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Formulate a Domestic Tourism Policy and a Bed and Breakfast/Homestay Policy. ▪ Coordinate monthly Cruise Tourism Task Force meetings and undertake initiatives that include the private sector's participation in tourism planning and policy matters. ▪ Create one (1) experiential cultural heritage tour in tandem with industry stakeholders ▪ 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. ▪ 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 co-ordinator 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 ▪ 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. ▪ 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. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of draft policies submitted for approval	-	-	4	2	2
	• Number of co-ordinated Cruise Task Force meetings.	-	-	-	10	10
	• Number of Cultural Heritage Tour created	-	-	-	1	3
	• Number of visits facilitated to Fort Charlotte	5	1		8	10
	• Number of new marine activities and international yachts participating in the events.	-	-	-	3 10	6 15
	• Number of participating yacht businesses.	-	-	-	8	10
	• Number of new linkages initiatives proposed.	-	-	-	3	4
	• Number of inventory assessments conducted.	-	-	-	4	2
	• Number of training programmes undertaken for community groups	-	-	-	3	5
	• Number of packaged tours created.	-	-	-	3	6
	• Number of Yachting Committee meetings held.	-	-	-	8	10
	• Number of Yachting stakeholders site visits undertaken	-	-	-	5	7
	• Number of product assessment visits executed.	-	-	-	4	6
	• Number of project meetings attended.	-	7	-	9	10

•	Number of Tourism Master Plan initiatives/activities identified.	-	-	-	10	5
•	Number of Home Stay/Bed and Breakfast participants.	-	-	-	4	6
•	Number of land and marine transportation concessions processed.	-	1	-	3	6
•	Number of concessionary visits done.	-	-	-	14	16
•	Number of properties participating in the Work from Paradiseprogramme.	-	-	-	6	8
•	Number of environmental public awareness activities conducted.	4	5	4	3	3

	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
•	Number of approved policies.	-	-	-	2	2
•	Number of initiatives accomplished/implemented through Cruise Tourism Task Force.	-	-	-	4	4
•	Number of stakeholder beneficiaries from cultural heritage tour.	-	-	-	20	25
•	Number of new programmes/activities that benefits communities through the revitalized festive events.	-	-	-	6	8
•	Number of participating yachts and other business operators	-	-	-	15	25
•	Number of successful linkages/projects initiatives.	-	-	-	3	4
•	Number of community group beneficiaries.	-	-	-	16	20
•	Number of trained community group participants.	-	-	-	25	30
•	Number of persons who purchased packaged tours.	-	-	-	50	60
•	Number of participants at yachting committee meetings.	-	-	-	15	15
•	Number of matters addressed or initiatives undertaken through yachting site visits.	-	-	-	5	6
•	Number of beneficiaries as a result of capital project implementation.	-	-	-	6	6
•	Number of recommendations/interventions as a result of product assessment.	-	-	-	5	6
•	Number of deliverables completed.	-	6	-	10	6
•	Number of Bed and Breakfast/Homestay programme beneficiaries.	-	-	-	20	25
•	Number of watercraft/buses facilitated through concession.	-	2	6	3	5
	Number of concessions processed:					
	Accommodation;		187		200	220
	land;		0		2	5
	marine.	165	1	-	3	5
•	Number of accommodation properties assessed.	-	-	-	14	20
•	Percentage of environmental public awareness activities conducted	100	125	100	100	100

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
900	POLICY, PLANNING AND ADMINISTRATION	1,376,288	1,379,410	1,396,549	1,310,910	3,810,910	1,137,162
21111	Personal Emoluments	754,656	769,749	785,144	757,778	757,778	433,927
21113	Allowances	31,135	17,455	17,455	31,135	31,135	13,000
22111	Supplies and Materials	2,500	2,550	2,601	2,500	502,500	-
22121	Utilities	37,740	38,495	39,265	37,740	37,740	15,359
22131	Communication Expenses	6,217	6,341	6,468	6,217	6,217	4,007
22211	Maintenance Expenses	22,700	23,154	23,617	22,700	22,700	19,607
22212	Operating Expenses	16,300	16,626	16,959	16,300	16,300	10,876
22221	Rental of Assets	219,240	219,240	219,240	219,240	2,219,240	219,240
22311	Local Travel and Subsistence	20,400	20,400	20,400	11,400	11,400	9,300
27211	Social Assistance Benefit in Cash	-	-	-	-	-	206,500
28212	Contribution - Foreign Organisation	259,500	259,500	259,500	200,000	200,000	200,000
28311	Insurance	5,900	5,900	5,900	5,900	5,900	5,347
		1,376,288	1,379,410	1,396,549	1,310,910	3,810,910	1,137,162

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	
		2021	2022	2021	2022
1 Minister of Tourism	-	-	-	-	-
2 Permanent Secretary	A3	1	1	112,488	101,678
3 Assistant Secretary	E	1	1	57,960	68,292
4 Clerk/Typist	K	3	3	65,232	65,232
5 Driver/Office Attendant	L	1	1	13,596	13,596
6 Office Attendant	M	1	1	16,188	16,188
		7	7	265,464	264,986
<u>Administrative and Finance Unit</u>					
7 Administrative Manager	F	1	1	61,908	61,908
8 Executive Officer	I	1	1	33,946	35,302
9 Senior Clerk	J	1	1	28,744	29,664
10 Typist	K	1	1	23,808	23,808
		4	4	148,406	150,682
<u>Sustainable Development Unit</u>					
11 Director/Sustainable Development	B2	1	1	93,024	93,024
12 Environmental Resource Analyst II	C	1	1	73,224	77,376
13 Environmental Resource Analyst I	E	3	3	177,660	168,588
		5	5	343,908	338,988
Total Permanent Staff		16	16	757,778	754,656
<u>Allowances</u>					
14 Acting Allowance		-	-	5,000	5,000
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	455
		-	-	31,135	31,135
TOTAL		16	16	788,913	785,791

901	TOURISM ADMINISTRATION					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<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. ▪ Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders. ▪ Organise at least twenty-five (25) school visits for educational institutions in collaboration with other public and private sector organisations. ▪ Generate weekly broadcast of Chit-Chat Programmes on WE-FM and NBC radio in collaboration with key tourism stakeholders. ▪ 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. ▪ 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. ▪ 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 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 2021. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
•	Number of training programmes/ workshops conducted	10	10	16	16	16
•	Number of national community Tourism Associations (working in close collaboration with the ministry)	6	6	1	7	7
•	Number of meetings held with Community groups	4	3	-	5	5
•	Number of industry stakeholders' awards presented	7	8	-	8	8
•	Number of collaborative sessions held with key stakeholders	5	5	10	5	5
•	Number of collaborative site visits	15	15	3	15	15
•	Number of meetings held for marine sector and tourism industry related issues	10	10	1	10	14
•	Number of School visits	-	25	3	50	60
•	Number of school field trips	-	5	-	10	10

	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
•	Number of attendees at training sessions/workshops	120	120	55	120	130
•	Number of attendees at community group meetings	-	25	-	30	40
•	Number of attendees at career fairs	5	5	-	5	5
•	Number of school visits and field trips hosted by the Ministry	1	-	50	50	80
•	Number of aired radio programmes	47	23	50	50	50
•	Number of new ads created	4	-	1	2	2
•	Number of competitions facilitated by the Ministry	3	3	-	3	5
•	Number of newsletters produced and distributed to industry stakeholders and the general public	1	7	1	10	10
•	Number of Industry stakeholders awarded	7	7	-	8	9
•	number of callaborative sessions held with key stakeholders	15	-	18	14	14
•	Number of site visits conducted	7	7	-	7	12
•	Number of students participated in school visits	890	750	80	50	80
•	Number of students participated in school field trips	200	125	-	-	-
•	Number of attendees at marine sector and tourism industry related issues	-	80	-	85	90
•	Number of attendees at career talks	120	120	-	4	8

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
901	TOURISM ADMINISTRATION	581,504	595,700	603,417	593,572	593,572	498,531
21111	Personal Emoluments	336,500	343,230	350,095	335,468	335,468	341,542
21112	Wages	31,269	31,894	32,532	31,269	31,269	23,877
21113	Allowances	1,500	7,600	7,600	7,600	7,600	-
22111	Supplies and Materials	500	510	520	500	500	-
22131	Communication Expenses	1,000	1,020	1,040	8,000	8,000	6,408
22211	Maintenance Expenses	2,160	2,203	2,247	2,160	2,160	120
22212	Operating Expenses	6,875	7,013	7,153	6,875	6,875	4,777
22221	Rental of Assets	17,400	17,400	17,400	17,400	17,400	2,185
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	13,752
22511	Training	15,000	15,000	15,000	15,000	15,000	1,813
22611	Advertising and Promotion	134,300	134,300	134,300	134,300	134,300	104,057
		581,504	595,700	603,417	593,572	593,572	498,531

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.

STAFF POSITION	Grade	Number of Positions		Salaries	
		2021	2022	2021	2022
Planning & Product Development Unit					
1 Tourism Planner	D	1	1	76,008	76,008
2 Product Development Officer	G	2	2	104,376	104,376
3 Clerk	K	1	1	20,712	21,744
		4	4	201,096	202,128
Training Unit					
4 Communications Manager	F	1	1	60,900	60,900
5 Tourism Education Officer	G	2	2	98,472	98,472
		3	3	159,372	159,372
		7	7	360,468	361,500
Less Provision for late filling of post		-	-	25,000	25,000
Total Permanent Staff		7	7	335,468	336,500
Allowances					
6 Acting Allowance		-	-	7,600	1,500
		-	-	7,600	1,500
TOTAL		7	7	343,068	338,000

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

909	NATIONAL PARKS AND RIVERS AUTHORITY					
KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022						
	<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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
909	NATIONAL PARKS AND RIVERS AUTHORITY	2,312,870	2,312,870	2,312,870	2,150,000	2,150,000	2,150,000
26312	Current Grants - Other Agencies	2,312,870	2,312,870	2,312,870	2,150,000	2,150,000	2,150,000
		2,312,870	2,312,870	2,312,870	2,150,000	2,150,000	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 2022					
	<ul style="list-style-type: none"> 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 Increase traffic to St. Vincent and the Grenadines from source markets Work with Overseas Offices to host at least 7 familiarization trips from regional and international Airlines, Travel Agents, Tour Operators, Travel Writers and Special Interest Groups to ensure that destination awareness and product update is kept to the forefront and to stimulate interest and increased tourist arrivals and expenditure. Work collaboratively with the other agencies including SVG Port Authority, Invest SVG, National Properties & AIA to develop and implement joint marketing activities 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 Train and certify service providers in order to deliver quality-assured products and services Classify and rate for accommodation establishments throughout St. Vincent and the Grenadines in keeping with international standards and rating systems. Implement a system for registration, inspection and licensing of service providers who meet the required minimum guidelines as stipulated service industry standards: Refine instruments and implement systems for data collecting, processing and reporting in an accurate and timely manner Increase destination awareness through social media marketing using Facebook, Twitter, Pinterest YouTube and Instagram. 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 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	Traffic to the website	400,000	27,402	150,000	175,000	225,000
	Number of familiarization visits to be hosted	16	2	11	14	17
	Number of niche market packages generated	26	-	16	20	24
	Number of international promotional events embarked on	10	-	13	15	18
	Number of airlines using international airport	12	7	9	10	12
	Number of joint education/public awareness programmes conducted	14	-	N/A	N/A	N/A
	Number of service providers to be: registered (R), inspected(I) licensed (L)	155 (R) 505(I) 607 (L)	84 (R) 37(I) 44 (L)	140 (R) 505 (I) 725 (L)	140 (R) 505 (I) 725 (L)	140 (R) 505 (I) 725 (L)
	Number of service standards developed	2	2	1	1	1
	Number of new service providers to be trained and certified	165(T) 165(C)	87(T) 87(C)	235 (T) 230 (C)	163 (T) 133 (C)	163 (T) 133 (C)
	Number of accommodation properties to be classified	10	30	25	25	25
	Number of accommodation properties to be rated	94	-	250	250	250
	Numbers generated from social medial marketing	56,500	44,310	56,500	56,500	56,500
	Percentage of total visitors to be surveyed using Exit Surveys	0.80%	-	1%	1%	2%
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTCOME INDICATORS					
	Percentage increase in total arrivals to the destination	10%	15.00%	-	-	-
	Percentage increase in stay over arrivals to the destination	15%	8%	-	-	-
	Percentage of Service Providers to be included in Covid-19 Safe Zone	80%	50%	-	-	-
	Number of service providers trained and certified	165(T) 165 (C)	165(T) 165 (C)	-	-	-
	Number of service providers registered inspected licensed	155 (R) 505 (I) 675(L)	155 (R) 505 (I) 675(L)	-	-	-
	Average length of stay of visitors	>10 Days	7 Days%	-	-	-
	Number of hits to website pages	>300,000	200,000	-	-	-
	Number of followers by social media	>100,000	70,000	-	-	-

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
911	TOURISM AUTHORITY	16,000,000	16,000,000	16,000,000	14,000,000	14,000,000	7,000,000
26312	Current Grants - Other Agencies	16,000,000	16,000,000	16,000,000	14,000,000	14,000,000	7,000,000
		16,000,000	16,000,000	16,000,000	14,000,000	14,000,000	7,000,000

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
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911	TOURISM AUTHORITY
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Programme Objectives

To develop, co-ordinate and implement, strategic and innovative marketing ventures driven by progressive market research aimed at fostering a profitable and sustainable tourism industry, while seeking to provide rich visitor experiences far exceeding internationally recognized minimum standards.

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

912	CIVIL AVIATION DEPARTMENT					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> • Conduct biannual safety and security inspections at all airports; • Conduct biannual proficiency checks for Air Traffic Controllers; • Certification of personnel implementing aviation security controls; • 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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	OUTPUT INDICATORS					
	• Number of flights	19,662	4,079	25,000	35,000	38,000
	• • Number of NOTAMS and Aeronautical Messages	800	180	1,500	1,800	2,200
	• Number of flight plans processed	7,500	2,000	15,000	18,000	23,000
	• Number of flights delay due to ATC	-	-	10	20	20
	• Number of safety inspections	3	2	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	5,400	3,750	6,500	6,500	6,500
	• 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 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	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	-	98%	100%	100%	100%
	• Percentage of ATC Quality Check completed	-	11%	100%	100%	100%
	• Percentage of security incidents investigated	-	-	100%	100%	100%

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
912	CIVIL AVIATION DEPARTMENT	4,383,462	4,437,389	4,492,395	4,387,107	4,402,107	4,406,628
21111	Personal Emoluments	2,135,982	2,178,702	2,222,276	2,003,446	2,003,446	2,405,888
21112	Wages	38,975	39,755	40,550	38,956	38,956	27,825
21113	Allowances	271,115	271,115	271,115	238,955	238,955	241,346
22111	Supplies and Materials	27,900	28,458	29,027	27,900	27,900	608
22121	Utilities	49,440	50,429	51,437	49,440	49,440	14,583
22131	Communication Expenses	1,700	1,734	1,769	61,050	61,050	54,009
22211	Maintenance Expenses	117,660	120,013	122,413	105,560	105,560	70,553
22212	Operating Expenses	324,700	331,194	337,818	418,000	418,000	193,749
22221	Rental of Assets	235,090	235,090	235,090	197,400	197,400	183,560
22231	Professional and Consultancy Services	15,000	15,000	15,000	-	15,000	-
22311	Local Travel and Subsistence	37,900	37,900	37,900	38,400	38,400	15,515
22511	Training	20,000	20,000	20,000	20,000	20,000	18,018
28212	Contribution - Foreign Organisations	1,100,000	1,100,000	1,100,000	1,180,000	1,180,000	1,180,000
28311	Insurance	8,000	8,000	8,000	8,000	8,000	973
		4,383,462	4,437,389	4,492,395	4,387,107	4,402,107	4,406,628

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	
		2021	2022	2021	2022
1 Director, Civil Aviation	B1	1	1	78,312	78,312
2 Deputy Director, Civil Aviation	D	1	1	76,008	76,008
3 Manager, Air Traffic Services	D	1	1	69,192	69,192
4 Manager, Aviation Security Oversight	D	1	1	69,192	69,192
5 Chief Air Traffic Controller	E	1	1	53,172	68,292
6 Senior Air Traffic Control Officer II*	F	4	8	236,616	474,008
7 Aeronautical Information Services Coordinator	F	1	1	60,900	60,900
8 Aviation Security Inspector	F	1	1	46,932	46,932
9 Senior Air Traffic Control Officer I	G	12	12	573,776	588,864
10 Aeronautical Information Services Assistant	I	5	5	152,554	155,266
11 Executive Officer	I	-	1	-	32,364
12 Cadet	K	7	7	123,312	123,312
13 Clerk/Typist	K	2	2	49,488	49,488
14 Airport Driver	L	3	3	40,788	40,788
		40	45	1,630,242	1,932,918
J. F. Mitchell Airport					
15 Senior Airport Officer	F	1	-	60,900	-
16 Senior Air Traffic Control Officer I*	G	2	1	98,472	52,188
17 Air Traffic Controller I	H	4	4	162,428	145,104
18 Clerk/Typist	K	1	1	23,808	23,808
19 Driver	L	2	2	38,856	38,856
		10	8	384,464	259,956
Union Island Airport					
20 Senior Airport Officer	F	1	-	60,900	-
21 Senior Air Traffic Control Officer I*	G	-	1	-	52,188
22 Air Traffic Controller I	H	3	3	131,832	115,360
23 Clerk/Typist	K	1	1	23,808	23,808
		5	5	216,540	191,356
c/fwd		55	58	2,231,246	2,384,230

782

	b/fwd	55	58	2,231,246	2,384,230
Canouan Airport					
24 Senior Air Traffic Control Officer II*	F	1	1	60,900	60,900
25 Air Traffic Controller I	H	4	4	159,304	138,856
26 Clerk/Typist	K	1	1	24,744	24,744
27 Caretaker/Watchman	M	1	1	18,252	18,252
		7	7	263,200	242,752
Total Permanent Staff		62	65	2,494,446	2,626,982
Provision for late filling of post		-	-	500,000	500,000
Total Permanent Staff		62	65	1,994,446	2,126,982
28 Relief Staff		-	-	9,000	9,000
Total		62	65	2,003,446	2,135,982
Allowances					
29 Acting Allowance		-	-	4,500	4,500
30 Uniform Allowance - Air Traffic Controllers		-	-	28,000	36,960
31 Duty Allowance		-	-	116,000	132,000
32 Hard Area Allowance		-	-	12,000	19,200
33 Allowance to members ATLB		-	-	17,400	17,400
34 Telephone Allowance		-	-	455	455
35 Allowance to NAVSEC		-	-	4,200	4,200
36 Other Allowance - ATC		-	-	56,400	56,400
		-	-	238,955	271,115
TOTAL		62	65	2,242,401	2,407,097

* Change in Nomenclature

920	DEPARTMENT OF CULTURE					
	KEY PROGRAMME STRATEGIES/ACTIVITIES FOR 2022					
	<ul style="list-style-type: none"> ▪ Host four (4) Dance Symposiums for Primary and Secondary school teachers in dance education and choreography ▪ Engage the National Cultural Foundation (NCF) in the continued development of the plans to revamp a National Dance company by December 2022 ▪ Host six (6) workshops for students in dance techniques incorporating students from the theatre arts programme. Execute the events on the cultural calendar, e.g. Primary School Performing Arts Festival, Heritage Month Activities, Gospel Fest, Independence, etc. ▪ Host consultations with specific aspects of the CCI sub-sectors: Fashion, Music Producers, Event Planners and Film. ▪ Host eight (8) consultations on the draft Cultural Policy with different communities throughout St. Vincent and the Grenadines ▪ 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. ▪ 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. ▪ Collaborate with the Private Sector to conduct a performance lab for persons in the CCI by January to March 2022. ▪ Host a national production "An Evening of Excellence" that incorporates all elements of the performing arts sector in October 2022. ▪ 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. 					
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Output Indicators					
	• Number of programmes and cultural activities on the cultural calendar presented	13	12	15	13	13
	• Number of cultural documents presented	2	3	8	8	10
	• Number of workshopsto be held	6	6	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	6	10	8	8
	• Number of judgesto be trained in dance and drama	-	-	15	15	15
	• Number of teachers to be trained in dance, drama, and playwriting	-	12	90	50	30
	• Number of cultural and creative sectors and cultural policy consultations, training, documentations to be held with CCI communities	3	3	16	12	10
	KEY PERFORMANCE INDICATORS	Actual 2020	YTD 2021	Planned Estimates 2022	Planned Estimates 2023	Planned Estimates 2024
	Outcomes Indicators					
	• Number of activities and events on the cultural calendar completed	4	12	15	13	13
	• Number of dates added to the document "Dates in Vincentian History"	-	4	20	25	25
	• Number of cultural documents prepared	2	3	8	8	8
	• Number of Vincentian cultural icons documented	6	6	10	8	8
	• Number of workshops and consultations completed	6	6	24	15	20
	• Number of teachers trained in dance, drama and playwriting	-	40	80	80	40
	• Number of judges trained in dance, drama and playwriting	-	-	15	15	15
	• Number of cultural and creative sectors and cultural policy consultations, training, documentations held with CCI communities	90	173	480	360	300

Account	90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	Estimates 2022	Projected Estimates 2023	Projected Estimates 2024	Approved Estimates 2021	Revised Estimates 2021	Actual Expenditure 2020
920	DEPARTMENT OF CULTURE	1,799,562	1,496,579	1,506,694	1,180,247	1,550,247	1,545,239
21111	Personal Emoluments	428,913	437,491	446,241	422,135	422,135	432,488
21112	Wages	5,700	5,814	5,930	6,649	6,649	5,179
21113	Allowances	3,000	3,000	3,000	3,000	3,000	-
22111	Supplies and Materials	5,000	5,100	5,202	5,000	5,000	-
22121	Utilities	27,312	27,858	28,415	27,312	27,312	25,946
22131	Communication Expenses	1,000	1,020	1,040	10,404	10,404	19,155
22211	Maintenance Expenses	3,585	3,657	3,730	3,585	3,585	2,757
22212	Operating Expenses	24,330	24,817	25,313	24,330	24,330	6,230
22221	Rental of Assets	159,222	159,222	159,222	159,222	159,222	144,372
22231	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	1,050
22311	Local Travel and Subsistence	38,400	38,400	38,400	38,400	38,400	12,757
22321	International Travel and Subsistence	190,000	-	-	190,000	190,000	-
22411	Hosting and Entertainment	100,000	100,000	100,000	100,000	100,000	40,825
22511	Training	15,360	15,360	15,360	15,360	15,360	2,781
22611	Advertising and Promotion	10,840	10,840	10,840	10,840	10,840	-
26312	Current Grants - Other Agencies	520,000	520,000	520,000	20,010	390,010	580,000
27211	Social Assistance Benefit in Cash	116,900	-	-	-	-	136,700
28211	Contribution- Domestic	141,000	135,000	135,000	135,000	135,000	135,000
		1,799,562	1,496,579	1,506,694	1,180,247	1,550,247	1,545,239

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

Prog. No.	Programme Name
920	DEPARTMENT OF CULTURE

Programme Objectives

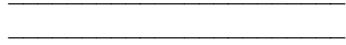
- 1 To instill National pride and as a corollary to develop greater Social discipline and commitment to nation building.
- 2 To preserve and conserve our cultural heritage.
- 3 To inculcate an appreciation for, and understanding of, the cultures of the Caribbean.
- 4 To stimulate our creative potential.
- 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	
		2021	2022	2021	2022
1 Cultural Officer	F	1	1	60,900	60,900
2 Co-ordinator Cultural Industries	G	1	1	52,188	52,188
3 Research Officer I	H	1	1	47,676	47,676
4 Dance Development Officer	H	1	1	38,832	38,832
5 Drama Development Officer	H	1	1	43,944	43,944
6 Visual Arts Development Officer*	H	1	1	38,832	38,832
7 Senior Executive Officer	H	1	1	42,524	43,944
8 Cultural Research Assistant	I	1	1	32,364	33,720
9 Assistant Co-ordinator Cultural Indus.	I	1	1	31,799	33,155
10 Clerk/Typist	K	1	1	23,808	23,808
11 Clerk	K	2	2	47,616	47,616
12 Office Attendant	M	1	1	11,652	14,298
		13	13	472,135	478,913
Less provision for late filling of post		-	-	50,000	50,000
Total Permanent Staff		13	13	422,135	428,913

Allowances

13 Acting Allowance	-	-	-	3,000
	13	13	422,135	431,913

PART II



CAPITAL

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
FUNCTIONAL CLASSIFICATION**

FUNCTIONAL CLASSIFICATION	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021	REVISED EXPENDITURE 2021	ACTUAL EXPENDITURE OCT 2021
GENERAL PUBLIC SERVICES	22,611,771	26,810,437	13,081,025	19,320,240	21,703,234	6,214,107
PUBLIC ORDER AND SAFETY	7,336,000	16,856,700	5,483,900	3,038,220	3,538,220	932,758
ECONOMIC AFFAIRS	177,290,760	413,466,900	506,456,430	143,369,490	149,584,796	29,991,974
ENVIRONMENTAL PROTECTION	71,265,839	71,843,660	49,237,350	57,757,450	101,154,428	57,474,338
HOUSING AND COMMUNITY AMENITIES	22,647,700	28,495,500	15,517,700	18,341,310	31,817,711	12,602,994
HEALTH	24,425,000	24,754,100	8,445,780	28,843,610	31,234,700	7,578,302
RECREATION CULTURE AND RELIGION	6,872,000	4,643,790	1,767,250	6,390,510	7,455,910	2,135,770
EDUCATION	29,384,190	27,924,400	10,970,000	33,741,410	42,620,002	13,649,568
SOCIAL PROTECTION	35,629,940	24,080,000	28,253,300	6,600,010	35,537,650	21,810,889
TOTAL	397,463,200	638,875,487	639,212,735	317,402,250	424,646,651	152,390,701

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY SOURCE & TYPE OF FUNDS**

SOURCE AND TYPE OF FUNDS	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021	REVISED EXPENDITURE 2021	ACTUAL EXPENDITURE OCT 2021
GRANTS	69,728,690	103,911,600	65,263,150	55,900,310	70,237,408	12,051,089
CDB	2,112,700	7,886,500	390,700	1,788,750	2,588,750	57,509
EU	14,945,500	9,369,800	1,242,000	4,486,500	4,486,500	128,653
FAO	120,000	0	0	217,100	217,100	0
EU-CIF	0	0	0	299,000	299,000	0
UNDP	1,186,180	0	0	271,180	914,660	148,269
GEF	1,597,200	8,785,300	7,482,600	1,200,010	1,200,010	0
UNEP	1,143,050	1,171,100	547,850	623,000	623,000	0
PAHO/WHO	1,100,000	603,600	0	3,400,000	3,400,000	215,773
TAIWAN/ROC	12,945,060	6,753,800	3,500,000	16,225,970	20,637,831	7,868,420
GLOBAL FUND	0	0	0	41,000	41,000	0
UK CIF	20,000,000	51,600,000	51,100,000	16,087,800	16,087,800	0
UAE-MASDAR	2,516,000	8,387,000	0	4,500,000	4,500,000	0
UNICEF	147,850	0	0	101,000	285,545	160,334
CDF	3,875,500	0	0	2,000,000	2,000,000	0
DFID	0	0	0	201,000	201,000	0
OTHER	2,800,000	0	0	31,000	7,790,572	3,448,685
GCF	10	0	0	250,000	250,000	0
INDIA	2,000,000	0	0	2,000,000	2,000,000	0
JAPAN	1,000,000	4,000,000	0	1,000,000	1,000,000	0
IDB	537,640	0	0	0	537,640	0
GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	900,000	1,300,000	1,000,000	0	0	0
ITALY	700,000	4,054,500	0	1,000,000	1,000,000	0
MOROCCO	102,000	0	0	177,000	177,000	23,446
EXTERNAL LOANS	211,574,264	390,535,900	460,688,805	142,807,120	209,869,480	68,443,136
ADFD	10	18,000,000	8,000,000	10	10	0
EIB	5,973,000	0	0	1,500,000	1,500,000	0
GOVT KUWAIT	4,815,000	8,815,000	12,815,000	2,000,000	2,000,000	1,959,517
CDB	84,665,704	216,229,600	294,621,500	55,957,100	69,357,100	3,576,163
IDA	64,308,300	57,000,000	60,495,780	53,520,000	107,182,360	60,866,496
TAIWAN/ROC	35,650,010	81,775,300	72,040,525	25,330,010	25,330,010	512,159
CDF	11,447,240	0	0	1,500,000	1,500,000	0
OFID	4,715,000	8,716,000	12,716,000	3,000,000	3,000,000	1,528,801
DOMESTIC	116,160,246	144,427,987	113,260,780	118,694,820	144,539,763	71,896,475
LOAN	104,160,246	132,427,987	101,260,780	105,454,820	116,299,763	47,966,098
REVENUE	12,000,000	12,000,000	12,000,000	13,240,000	28,240,000	23,930,377
GRAND TOTAL	397,463,200	638,875,487	639,212,735	317,402,250	424,646,651	152,390,701

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES SUMMARY TABLE
EXPENDITURE BY TYPE OF FUNDS**

TYPE OF FUNDS	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021	REVISED EXPENDITURE 2021	ACTUAL EXPENDITURE OCT 2021
GRANTS	69,728,690	103,911,600	65,263,150	55,900,310	70,237,408	12,051,089
LOCAL LOANS	104,160,246	132,427,987	101,260,780	105,454,820	116,299,763	47,966,098
EXTERNAL LOANS	211,574,264	390,535,900	460,688,805	142,807,120	209,869,480	68,443,136
REVENUE	12,000,000	12,000,000	12,000,000	13,240,000	28,240,000	23,930,377
GRAND TOTAL	397,463,200	638,875,487	639,212,735	317,402,250	424,646,651	152,390,701

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
012102	LOCAL	RETROFITTING OF CIPO II	0	0	0	0
012001	LOCAL	ENHANCEMENT OF THE DIRECTOR OF PUBLIC PROSECUTIONS OFFICE	100,000	0	0	10
011501	LOCAL	PURCHASE OF VEHICLE FOR REGISTRY AND HIGH COURT	0	200,000	100,000	100,000
		SUB-TOTAL FOR LOANS	100,000	200,000	100,000	100,010
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
012101	INTOSAI	PURCHASE OF EQUIPMENT AND SOFTWARE	0	0	0	31,000
011601	ROC	REHABILITATION OF GOVERNMENT HOUSE	0	100,000	0	100,000
		SUB-TOTAL FOR GRANTS	0	100,000	0	131,000
		TOTAL APPROVED EXPENDITURE FOR AUTONOMOUS DEPARTMENTS	100,000	300,000	100,000	231,010

01 - AUTONOMOUS DEPARTMENTS

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
012102	120,000	118,916	120,000	2021	THIS PROJECT IS COMPLETE
012001	10	52,825	152,825	2022	TO PURCHASE ONE (1) VEHICLE
011501	100,000	0	300,000	2024	TO PURCHASE TWO (2) VEHICLES FOR USE BY JUDGES IN 2023
	220,010	290,658	692,825		
012101	31,000	30,359	31,000	2021	THIS PROJECT IS COMPLETE
011601	100,000	0	100,000	2023	FOR ASSESSMENT, DESIGN AND REHABILITATIVE WORKS IN 2023
	131,000	30,359	131,000		
	351,010	321,017	823,825		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
102201	LOCAL	IMPROVEMENT TO THE MAGISTRATE COURTS	300,000	0	0	0
102102	LOCAL	ENHANCEMENT OF THE PRIME MINISTER'S RESIDENCE	75,000	250,000	0	75,000
102101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT II - PRINTERY	0	800,000	255,000	10
102003	LOCAL	PURCHASE OF EQUIPMENT - API	182,600	0	0	200,000
102001	LOCAL	PURCHASE OF VEHICLE - PRIME MINISTER'S OFFICE	0	0	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	732,600	1,165,000	370,000	450,010
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
100602	ROC	SPECIAL WORKS & SERVICES - PHASE II	250,000	0	0	0
101401	ROC	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	2,500,000	2,500,000	2,500,000	2,500,000
		SUB-TOTAL FOR GRANTS	2,750,000	2,500,000	2,500,000	2,500,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
101401	IDA	SUPPORT FOR EDUCATION AND TRAINING PROGRAMME	0	0	0	0
		SUB-TOTAL FOR EXTERNAL LOANS	0	0	0	0
		TOTAL APPROVED EXPENDITURE FOR PMO	3,482,600	3,665,000	2,870,000	2,950,010

10 - OFFICE OF THE PRIME MINISTER

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
102201	0	0	300,000	2022	TO CONDUCT ASSESSMENT AND MINOR WORKS ON THE MAGISTRATE COURTS
102102	75,000	112,661	437,661	2023	TO UNDERTAKE MINOR WORKS AND PROCUREMENT OF FURNITURE, FITTINGS AND EQUIPMENT
102101	10	0	1,055,000	2024	TO PURCHASE ONE (1) MITSUBISHI RMGT PRINTING MACHINE IN 2023
102003	200,000	0	500,000	2022	TO PROCURE COMPUTERS, ACCESSORIES, VIDEO AND AUDIO EQUIPMENT
102001	83,620	83,619	104,694	2021	THIS PROJECT IS COMPLETE
101601	60,000	239,894	299,894	2022	TO PURCHASE FURNITURE, EQUIPMENT AND ACCESSORIES FOR CABINET ROOM, UPGRADE AND ENHANCE FILING ROOM
100603	65,000	1,937,031	2,132,031	2024	FOR SMALL DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
100602	50,000	1,519,170	1,669,170	2024	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
	533,630	3,892,375	6,498,450		
100602	250,000	0	250,000	2022	FOR MISCELLANEOUS CAPITAL GRANTS & WORKS
101401	2,900,000	5,211,764	12,711,764	2024	PAYMENT OF STIPEND FOR INTERNSHIP PROGRAMME, PURCHASE OF ONE (1) FILING CABINET AND TO ESTABLISH A DATABASE
	3,150,000	5,211,764	12,961,764		
101401	3,100,000	1,805,675	3,100,000	2021	FUNDS FROM THIS SOURCE ARE EXHAUSTED
	3,100,000	1,805,675	3,100,000		
	6,783,630	10,909,814	22,560,214		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
172201	LOCAL	PURCHASE OF VEHICLES - PSCAS	0	125,000	125000	0
172101	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	0	0	0	90,000
172002	LOCAL	ESTABLISHMENT OF AN EMPLOYEE ASSISTANCE PROGRAMME (EAP)	0	0	0	197,000
171903	LOCAL	SPORTS AGAINST CRIME	0	100,000	100,000	100,000
171501	LOCAL	IMPROVEMENT TO ARNOS VALE SPORTING COMPLEX	1,000,000	1,419,450	1,305,000	250,000
		SUB-TOTAL FOR LOCAL LOANS	1,000,000	1,644,450	1,530,000	637,000
		TOTAL APPROVED EXPENDITURE FOR PSCAS	1,000,000	1,644,450	1,530,000	637,000

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
172201	0	0	250,000	2024	TO PURCHASE ONE (1) PICKUP FOR THE MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS (PSCAS) IN 2023
172101	337,710	100,057	337,710	2021	THIS PROJECT IS COMPLETE
172002	379,142	179,307	379,142	2021	THIS PROJECT IS NOW UNDER THE RECURRENT PROGRAMME
171903	100,000	175,883	375,883	2024	TO CO-ORDINATE AND IMPLEMENT SPORTING EVENTS AND RELATED ACTIVITIES IN 2023
171501	250,000	45,794	3,974,450	2024	TO UNDERTAKE STRUCTURAL REPAIRS AND OTHER WORKS ON BLEACHERS, DOUBLE DECKER AND FRANK THOMAS STANDS, MICHAEL FINDLEY PAVILION AND PROCURE AND INSTALL ELECTRONIC SCOREBOARD AND REPLAY SCREEN
	1,066,852	501,041	5,317,185		
	1,066,852	501,041	5,317,185		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
<u>CAPITAL EXPENDITURE (LOCAL REVENUE)</u>						
202112	LOCAL	LA SOUFRIERE ERUPTION DISASTER RELIEF PROGRAMME	0	0	0	0
201704	LOCAL	CONTINGENCIES FUND CAPITALIZATION	12,000,000	12,000,000	12,000,000	13,240,000
SUB-TOTAL FOR LOCAL REVENUE			12,000,000	12,000,000	12,000,000	13,240,000
<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>						
202206	LOCAL	DIGITIZATION OF LAND REGISTRY	507,000	0	0	0
202205	LOCAL	RELOCATION OF INVEST SVG	350,000	0	0	0
202204	LOCAL	PROCUREMENT OF HARDWARE	813,000	1,251,200	715,210	0
202203	LOCAL	PROCUREMENT OF SOFTWARE LICENSE	401,500	680,700	787,000	0
202202	LOCAL	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	50,000	0	0	0
202201	LOCAL	PURCHASE OF VEHICLE - CED	0	100,000	0	0
202117	LOCAL	CAPITALIZATION OF THE STUDENT LOAN COMPANY	500,000	500,000	500,000	0
202115	LOCAL	RELIEF AND RECOVERY COORDINATION UNIT	375,000	0	0	0
202113	LOCAL	ITSD ICT CENTRE RELOCATION	0	0	0	0
202111	LOCAL	GLEBE LAND RIVER DEFENCE - CALLIAQUA	62,235	0	0	75,000
202110	LOCAL	COVID-19 RESPONSE PROGRAMME	400,000	300,000	0	0
202108	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE IV	250,000	300,000	350,000	600,000
202107	LOCAL	RETROFITTING OF BUILDING - IRD & FSA	3,465,000	297,000	0	3,500,000
202106	LOCAL	HOME CONSTRUCTION	0	0	0	350,000
202105	LOCAL	EXPANSION OF GLOBAL MARITIME DISTRESS AND SAFETY SYSTEM TRANSMISSION SITE - UNION ISLAND	0	0	0	274,300
202104	LOCAL	PROCUREMENT OF EQUIPMENT - TREASURY DEPARTMENT	0	0	0	167,500
202103	LOCAL	INFRASTRUCTURE IMPROVEMENT - CUSTOMS BUILDING	194,700	100,000	0	309,000
202102	LOCAL	PROCUREMENT OF EQUIPMENT - CUSTOMS	0	1,601,600	0	0
202101	LOCAL	DECOMMISSION OF GAS STATION - UNION ISLAND	205,000	0	0	150,000
202006	LOCAL	SALT WHISTLE BAY SEA DEFENSE PROJECT	0	1,000,000	2,000,000	150,000
<u>LOCAL LOANS (CONTINUED)</u>						
202005	LOCAL	PROMOTING YOUTH MICROENTERPRISES (PRYME)	1,400,000	2,000,000	0	3,250,000
202004	LOCAL	MODERNISATION OF CUSTOMS - PHASE II	0	3,673,000	0	10

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
202112	15,000,000	14,010,624	15,000,000	2021	THIS PROJECT IS COMPLETE
201704	13,240,000	37,200,475	83,120,228	2024	FOR CAPITALIZATION OF THE CONTINGENCIES FUND
	28,240,000	51,211,099	98,120,228		
202206	0	0	507,000	2022	TO COMPLETE STRUCTURE AT THE BRITISH AMERICAN SITE FOR STORAGE AND DIGITIZATION OF DEEDS
202205	0	0	350,000	2022	TO RETROFIT A BUILDING TO ACCOMMODATE INVEST SVG
202204	0	0	2,779,410	2024	FOR 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	0	0	1,869,200	2024	TO PROCURE SOFTWARE LICENSES FOR THE PUBLIC SERVICE
202202	0	0	50,000	2027	COUNTERPART CONTRIBUTION FOR THE IDA FUNDED VEEP PROJECT
202201	0	0	100,000	2023	TO PURCHASE ONE (1) TOYOTA HILUX 4X4 DOUBLE CAB PICKUP FOR CENTRE FOR ENTERPRISE DEVELOPMENT (CED) IN 2023
202117	500,000	0	1,500,000	2024	FOR CAPITALIZATION OF THE STUDENT LOAN COMPANY
202115	250,000	94,358	625,000	2022	IMPLEMENTATION SUPPORT FOR THE VOLCANO RELIEF AND RECOVERY PROGRAMME
202113	200,000	116,319	200,000	2021	THIS PROJECT IS COMPLETE
202111	75,000	457,827	520,062	2022	FOR RETENTION PAYMENT
202110	0	0	700,000	2023	COUNTERPART FUNDING FOR THE CDB FUNDED COVID-19 RESPONSE PROGRAMME
202108	600,000	463,843	1,363,843	2024	TO COMPLETE THE UPGRADE OF AC SYSTEM AND TO CARRY OUT MINOR REHABILITATIVE WORKS ON THE BUILDING
202107	3,500,000	1,721,751	7,262,000	2023	TO RETROFIT BROWNE'S BUILDING, INCLUDING INSTALLATION OF AC SYSTEM TO ACCOMMODATE IRD, FSA, FIU AND TO FURNISH IRD
202106	754,132	477,182	754,132	2021	THIS PROJECT IS COMPLETE
202105	274,300	274,300	274,300	2021	THIS PROJECT IS COMPLETE
202104	167,500	167,500	167,500	2021	THIS PROJECT IS COMPLETE
202103	309,000	0	334,700	2023	FOR GENERAL INFRASTRUCTURE IMPROVEMENT OF THE CUSTOMS HEADQUARTERS BUILDING
202102	0	0	1,601,600	2023	TO PROCURE AND INSTALL MACHINES INCLUDING A PALLETIZED AND BARREL X-RAY SCANNING MACHINES AND CARGO PALLET EQUIPMENT IN 2023
202101	225,000	1,200	225,000	2022	FOR THE REMOVAL AND DISPOSAL OF DEBRIS FROM THE DECOMMISSIONED UNION ISLAND GAS STATION
202006	150,000	474,569	3,474,569	2024	TO CONSTRUCT SEA DEFENSE AT SALT WHISTLE BAY, MAYREAU IN 2023
202005	4,750,000	2,557,203	8,150,000	2023	TO PROVIDE GRANT SUPPORT FOR MICROENTERPRISE DEVELOPMENT AND TO CONSTRUCT COMMUNITY MARKET IN MARRIAQUA
202004	10	533,462	4,206,462	2023	PROCUREMENT OF CUSTOMS STAN PATROL 1603 STANDARD VESSEL IN 2023

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
202003	LOCAL	2021 POPULATION AND HOUSING CENSUS	324,300	0	0	328,650
201906	LOCAL	DIAMOND SPORTING FACILITY - PHASE I	4,150,000	1,100,000	0	4,750,000
201905	LOCAL	DIAMOND HOTEL PROJECT	7,074,500	3,000,000	0	6,500,000
201902	LOCAL	MOUNT WYNNE HOTEL PROJECT	1,000,000	4,100,000	0	1,000,000
201901	LOCAL	PURCHASE OF VEHICLE - ITSD	0	119,700	0	150,000
201710	LOCAL	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	118,000	9,408	0	60,000
201601	LOCAL	REHABILITATION OF THE ADMINISTRATIVE CENTRE II	20,850	0	0	20,850
201201	LOCAL	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	1,000,000	0	0	120,000
200603	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT	500,000	500,000	500,000	400,000
200203	LOCAL	CAPITAL SUBSCRIPTION - REGIONAL AND INTERNATIONAL ORGANISATIONS	2,500,000	2,200,000	0	2,200,000
		SUB-TOTAL FOR LOCAL LOANS	25,661,085	22,832,608	4,852,210	24,355,310
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
202202	EU	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	4,320,000	1,080,000	0	0
202116	UNDP	ASH CLEANING AND EMERGENCY EMPLOYMENT PROJECT	915,000	0	0	0
202109	ROC	COMMUNITY IMPROVEMENT PROJECTS	1,000,000	2,500,000	1,000,000	2,000,000
202114	IDB	LA SOUFRIERE ERUPTION DISASTER RELIEF - II	537,640	0	0	0
202010	UNDP	ENGENDER PROJECT	271,180	0	0	271,180
201905	CDF	DIAMOND HOTEL PROJECT	3,875,500	0	0	2,000,000
201710	EU	PROGRAMME MANAGEMENT & CO-ORDINATION UNIT - EDF IV	525,500	58,800	0	629,500
201708	GCF	GREEN CLIMATE FUND READINESS PROJECT	10	0	0	0
		SUB - TOTAL FOR GRANTS	11,444,830	3,638,800	1,000,000	4,900,680
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
202202	IDA	VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)	20,000,000	16,000,000	26,000,000	0
202114	IDA	LA SOUFRIERE ERUPTION DISASTER RELIEF - II	1,750,000	0	0	0
202110	CDB	COVID-19 RESPONSE PROGRAMME	10,000,000	9,000,000	0	7,290,600
202002	IDA	CARIBBEAN DIGITAL TRANSFORMATION PROGRAMME	10,832,400	21,000,000	21,800,000	4,500,000
202001	IDA	OECS REGIONAL HEALTH PROJECT	2,582,000	8,000,000	7,695,780	5,000,000
201905	CDF	DIAMOND HOTEL PROJECT	11,447,240	0	0	1,500,000

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
202003	328,650	12,383	336,683	2022	FOR CENSUS ADMINISTRATION AND PRE-CENSUS ACTIVITIES
201906	4,750,000	4,641,265	10,310,789	2023	FOR CONSTRUCTION OF ROADWAY, PARKING, DRAINS, FENCE, SITE & STORAGE ROOMS, CONCESSION STAND AND COVERING OF BLEACHERS AT THE SIR VINCENT BEACHE STADIUM
201905	6,500,000	6,111,049	16,185,549	2023	FOR CONSTRUCTION OF A HOTEL, RESTAURANT AND PROJECT MANAGEMENT SUPPORT
201902	1,000,000	0	5,100,000	2023	FOR PROJECT MANAGEMENT AND SITE PREPARATION
201901	150,000	98,000	217,700	2023	PURCHASE OF A 2021 TOYOTA HILUX 4X4 DOUBLE CAB PICKUP FOR ITSD IN 2023
201710	60,000	136,183	263,591	2023	COUNTERPART CONTRIBUTION FOR THE EU FUNDED PMCU/EDF IV PROJECT
201601	20,850	154,831	175,681	2022	REHABILITATE THE FOURTH FLOOR OF THE ADMINISTRATIVE CENTRE AND COMPLETE UPGRADE OF PMO'S ELEVATOR
201201	120,000	59,172	1,120,000	2022	FOR THE COMPLETION OF SLOPE STABILIZATION AT LONG LINE
200603	550,000	4,402,521	5,902,521	2024	PURCHASE OF FURNITURE & EQUIPMENT FOR VARIOUS GOVERNMENT DEPARTMENTS
200203	2,200,000	28,592,730	33,292,730	2023	ANNUAL CAPITAL SUBSCRIPTION PAYMENTS
	27,434,442	51,547,649	109,920,023		
202202	0	0	5,400,000	2023	EMERGENCY RESPONSE FOR DISASTERS INCLUDING IMPROVEMENT TO INFRASTRUCTURE, WAREHOUSE EXPANSION, IMPROVE COMMUNICATION NETWORK, EQUIPMENT AND SUPPLIES
202116	537,640	108,989	1,452,640	2022	TO SUPPORT THE REMOVAL OF DEBRIS AND VOLCANIC ASH
202109	2,000,000	0	4,500,000	2024	FOR COMMUNITY IMPROVEMENT/DEVELOPMENT PROJECTS THROUGHOUT THE COUNTRY
202114	537,640	0	537,640	2022	TO PROVIDE MEALS, FOOD, HYGIENE PACKAGES FOR DISPLACED PERSONS
202010	271,180	326,592	542,360	2022	FOR ENVIRONMENTAL ASSESSMENT AND TECHNICAL STUDIES OF COASTAL EROSION AT SALT WHISTLE BAY IN MAYREAU
201905	2,000,000	0	3,875,500	2022	FOR PROJECT MANAGEMENT SUPPORT AND TO AUGMENT THE LOAN
201710	629,500	546,085	1,171,800	2023	TO PROVIDE SERVICES TO THE NAO'S OFFICE
201708	0	0	1,747,335	2022	TO DEVELOP A NATIONAL REDUCING EMISSIONS FROM DEFORESTATION AND DEGRADATION (REDD) STRATEGIC ACTION PLAN
	5,975,960	981,666	13,827,275		
202202	0	0	112,904,400	2027	FOR INCOME SUPPORT, WATER, TRANSPORT AND INFRASTRUCTURE WORKS, AGRICULTURE SUPPORT ETC IN RESPONSE TO THE VOLCANIC ERUPTIONS
202114	9,212,360	5,252,533	9,212,360	2022	TO PROVIDE MEALS, FOOD AND HYGIENE PACKAGES FOR DISPLACED PERSONS
202110	7,290,600	0	27,849,752	2023	TO PROVIDE SUPPORT IN THE AREAS OF HEALTH AND SAFETY NET FOR DISPLACED PERSONS AND FOR INCOME SUPPORT
202002	4,500,000	2,766,834	80,646,000	2025	FOR DIGITAL TRANSFORMATION ACTIVITIES, CONSULTANCIES AND PROJECT MANAGEMENT SUPPORT
202001	5,000,000	7,690	18,277,780	2024	FOR PROJECT MANAGEMENT SUPPORT, CONSULTANCY AND PROCUREMENT OF LAB EQUIPMENT
201905	1,500,000	0	11,447,240	2022	FOR PROJECT MANAGEMENT, CONSULTANCIES AND SITE PREPARATION

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
201902	ROC	MOUNT WYNNE HOTEL PROJECT	20,000,000	55,725,000	59,275,000	20,000,000
201716	IDA	HUMAN DEVELOPMENT SERVICE DELIVERY PROJECT	6,897,300	4,000,000	0	6,600,000
201205	IDA	CARIBBEAN REGIONAL COMMUNICATIONS INFRASTRUCTURE PROGRAM (CARCIP)	0	0	0	4,720,000
201201	IDA	REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT (RDVRP)	5,677,000	0	0	30,000,000
		SUB - TOTAL EXTERNAL LOANS	89,185,940	113,725,000	114,770,780	79,610,600
		TOTAL APPROVED EXPENDITURE FOR MoFEPIT	138,291,855	152,196,408	132,622,990	122,106,590

20- MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
201902	20,000,000	0	135,000,000	2024	FOR DESIGNS, PREPARATORY WORKS, PROJECT MANAGEMENT, CONSULTANCIES, SITE PREPARATION AND COMMENCE CONSTRUCTION
201716	6,600,000	4,163,953	27,700,000	2023	ACTIVITIES INCLUDE PROCUREMENT OF TVET EQUIPMENT FOR SECONDARY SCHOOLS; TVET TRAINING OF YOUTH AND ADULTS; ESTABLISHMENT OF AN MIS IN THE MINISTRY OF NATIONAL MOBILISATION ETC
201205	4,720,000	25,470,373	26,344,374	2021	THIS PROJECT IS COMPLETE
201201	30,000,000	44,818,951	135,938,987	2022	COMPLETION OF ACTIVITIES INCLUDE: SLOPE STABILIZATION IN BELLE ISLE; CONSTRUCTION OF LONGLINE ROAD AND BRIDGE; CONSTRUCTION OF BUCCAMENT RIVER DEFENSE; COASTAL DEFENSE WORKS AT GEORGETOWN AND SAN SOUCI; COMPLETION OF THE NATIONAL PHYSICAL DEVELOPMENT PLAN AND DESIGNS FOR THE REFERRAL HOSPITAL
	88,822,960	82,480,333	587,020,893		
	150,473,362	186,220,747	808,888,419		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
302201	LOCAL	GIBSON CORNER SETTLEMENT - PHASE II	0	60,000	0	0
302103	LOCAL	HOUSING INFRASTRUCTURE IMPROVEMENT PROJECT	250,000	8,163,000	8,143,000	3,000,000
302101	LOCAL	EXPANSION OF SVG SUPPORT AND REFERRAL CENTRE	0	3,000,000	2,253,300	10
301503	LOCAL	CLARE VALLEY HOUSING RECONSTRUCTION PROJECT	700,000	2,500,000	800,000	600,000
301502	LOCAL	LOW INCOME HOUSING PROJECT	0	0	0	1,069,700
301501	LOCAL	PURCHASE OF VEHICLE	0	103,000	98,800	93,000
301402	LOCAL	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	6,000,000	2,460,000	0	3,510,000
301101	LOCAL	UPGRADING OF LIBERTY LODGE BOYS' TRAINING CENTRE (LLBTC)	0	400,000	1,221,000	0
		SUB-TOTAL FOR LOCAL LOANS	6,950,000	16,686,000	12,516,100	8,272,710
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
301402	OTHER	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	0	0	0	0
301901	ROC	COMMUNITY CENTRE DEVELOPMENT	252,800	0	0	428,000
		SUB-TOTAL FOR GRANTS	252,800	0	0	428,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
302104	IDA- CATDDO	HOME RECONSTRUCTION PROJECT	4,754,300	0	0	0
301402	IDA- CATDDO	HOUSING RECONSTRUCTION/REHABILITATION PROJECT	0	0	0	0
		SUB - TOTAL EXTERNAL LOANS	4,754,300	0	0	0
		TOTAL APPROVED EXPENDITURE FOR MNMSDFGYHIHS	11,957,100	16,686,000	12,516,100	8,700,710

30 - MINISTRY OF NATIONAL MOBILIZATION, SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
302201	0	0	60,000	2023	FOR DEMOLITION OF STRUCTURES AT THE GIBSON CORNER LOCATION IN 2023
302103	3,000,000	0	17,806,000	2024	TO CONSTRUCT ROADS AND DRAINS IN COLONAIRE A, FAIR HALL, CUMBERLAND, DIAMOND AND NOEL SANDY BAY SUBDIVISIONS
302101	10	0	5,253,310	2024	TO REHABILITATE AND UPGRADE THE CRISIS CENTRE AS A ONE-STOP SUPPORT AND REFERRAL CENTRE AND PROVIDE SUPPORT SERVICES FOR VICTIMS OF GENDER-BASED VIOLENCE IN SVG
301503	600,000	1,000,000	4,000,000	2024	FOR RIVER DEFENCE AND OTHER RELATED WORKS FOR HOME OWNERS IN CLARE VALLEY
301502	1,069,700	5,532,759	6,036,134	2021	THIS PROJECT IS COMPLETE
301501	93,000	0	201,800	2024	TO PURCHASE ONE (1) TOYOTA HEAVY DUTY UTILITY VEHICLE IN 2023
301402	3,510,000	26,413,439	32,413,439	2023	TO PURCHASE BUILDING MATERIALS FOR HOUSING STOCK, REPAIR AND CONSTRUCT HOMES (INCLUDING COST OF MATERIALS FOR VOLCANO RELIEF/RECOVERY EFFORTS) AND THE PROVISION OF ASSOCIATED SERVICES
301101	0	100,000	1,721,000	2024	THIS PROJECT IS UNDER REVIEW
	8,272,710	34,236,198	68,681,683		
301402	322,269	322,269	322,269	2021	ACTIVITIES FROM THIS SOURCE ARE COMPLETE
301901	428,000	175,221	428,021	2022	TO REFURBISH FIFTEEN (15) COMMUNITY CENTRES THROUGHOUT SVG
	750,269	497,490	750,290		
302104	5,000,000	245,700	5,000,000	2022	TO RECONSTRUCT HOMES AFFECTED BY THE VOLCANIC ERUPTIONS AND FLOODS
301402	6,500,000	5,877,303	6,500,000	2021	THIS PROJECT IS COMPLETE
	11,500,000	6,123,003	11,500,000		
	20,522,979	40,856,691	80,931,973		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>						
352205	LOCAL	CANOUAN SCHOOL IMPROVEMENT	410,000	105,000	0	0
352204	LOCAL	EMMANUEL HIGH SCHOOL UPGRADE	520,000	0	0	0
352203	LOCAL	MARRIAQUA TECHNICAL INSTITUTE	10	0	0	0
352201	LOCAL	PURCHASE OF VEHICLE - SVGCC	0	100,000	0	0
352104	LOCAL	TVET INFRASTRUCTURE IMPROVEMENT PROJECT	600,000	0	0	605,000
352103	LOCAL	ENHANCING LEARNING CAPABILITIES	0	218,000	160,000	10
352101	LOCAL	ENHANCEMENT OF NATIONAL PUBLIC LIBRARY	0	315,400	362,250	315,400
352002	LOCAL	COMPUTER REPLACEMENT FOR SECONDARY SCHOOLS	700,000	1,564,000	1,000,000	3,064,000
352001	LOCAL	REDEVELOPMENT OF MARY HUTCHINSON PRIMARY SCHOOL	1,050,000	3,530,000	3,500,000	900,000
351904	LOCAL	SCHOOL IMPROVEMENT PROGRAMME	1,600,000	1,840,000	0	3,000,000
351901	LOCAL	AIR CONDITIONING REPLACEMENT PROJECT	90,000	0	0	167,000
351701	LOCAL	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	500,000	100,000	0	0
351402	LOCAL	ADULT AND CONTINUING EDUCATION ENHANCEMENT PROJECT	0	443,000	110,000	343,000
351303	LOCAL	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	698,000	474,000	0	1,000,000
351201	LOCAL	UPGRADING OF MOE OFFICE	10	0	0	75,000
351001	LOCAL	PURCHASE OF FURNITURE & EQUIPMENT - PHASE IV	850,000	1,000,000	1,000,000	1,000,000
350601	LOCAL	BOOK LOAN SCHEME - PHASE II	1,000,000	1,000,000	1,000,000	1,000,000
SUB-TOTAL FOR LOCAL LOANS			8,018,020	10,689,400	7,132,250	11,469,410
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
352202	GLOBAL PARTNERSHIP FOR EDUCATION (GPE)	OECS PROGRAM FOR EDUCATIONAL ADVANCEMENT AND RELEVANT LEARNING	900,000	1,300,000	1,000,000	0
352102	ROC	INFRASTRUCTURE IMPROVEMENT - SVGCC	795,000	863,500	0	553,000
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	0	15,000	0	0

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
352205	0	0	515,000	2023	FOR CONSTRUCTION OF FOUR (4) CLASSROOMS, ONE (1) STAFF ROOM AND A FOOD PREPARATION LABORATORY
352204	0	0	520,000	2022	TO SUPPORT THE EXPANSION OF THE EMMANUEL HIGH SCHOOL, MESOPOTAMIA
352203	0	0	10	2023	TO CONSTRUCT A TECHNICAL INSTITUTE IN THE MARRIAQUA CONSTITUENCY IN 2023
352201	0	0	100,000	2023	TO PURCHASE ONE (1) 2020 NISSAN NP300 LE DOUBLE CAB 4WD MANUAL PICKUP IN 2023
352104	605,000	0	841,130	2022	TO UPGRADE THE PETIT BORDEL MULTI-PURPOSE CENTRE AND TO REFURBISH A SECTION OF THE CANOUAN GOV'T SCHOOL FOR DELIVERY OF TVET
352103	10	0	378,000	2024	TO ADDRESS COGNITIVE AND OTHER DEVELOPMENTAL CHALLENGES THROUGH THE USE OF MUSIC TECHNOLOGY AND OTHER SKILLS DEVELOPMENT IN 2023
352101	315,400	0	677,650	2024	TO PURCHASE FURNITURE AND BOOKS FOR THE NATIONAL PUBLIC LIBRARY IN 2023
352002	3,064,000	0	3,264,000	2024	TO PROCURE COMPUTERS FOR ALL SECONDARY SCHOOLS
352001	900,000	0	8,080,000	2024	DESIGN & SUPERVISION SERVICES, PROJECT MANAGEMENT AND CONSTRUCTION OF TEMPORARY CLASSROOMS
351904	6,925,265	5,110,604	9,585,604	2023	COUNTERPART CONTRIBUTION INCLUDING VAT PAYMENTS AND PROJECT MANAGEMENT SUPPORT FOR THE CDB FUNDED SCHOOL IMPROVEMENT PROGRAMME
351901	167,000	163,380	343,380	2022	REPLACEMENT OF NON-FUNCTIONAL AND OBSOLETE AIR CONDITIONING UNITS IN EDUCATIONAL INSTITUTIONS
351701	0	0	670,620	2023	TO COMPLETE THE REMAINING WORKS INCLUDING INSTALLATION OF AC UNITS, PLUMBING, REPAIRS TO ELEVATOR AND OTHER REMEDIAL WORKS AT THE NATIONAL PUBLIC LIBRARY
351402	343,000	1,856	554,856	2024	TO REPAIR LEARNING RESOURCE CENTRES, PURCHASE EQUIPMENT AND INSTALLATION OF AC UNITS AT THE LEARNING RESOURCE CENTRES IN GLEN AND LAYOU IN 2023
351303	1,000,000	1,055,936	2,705,110	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT
351201	75,000	15,991	16,001	2023	THIS PROJECT IS UNDER REVIEW
351001	1,616,000	4,952,460	7,971,728	2024	PURCHASE OF FURNITURE AND EQUIPMENT FOR EDUCATIONAL INSTITUTIONS
350601	1,000,000	16,685,667	19,685,667	2024	TO PROCURE TEXT BOOKS FOR SECONDARY SCHOOL STUDENTS
	16,010,675	27,985,894	59,554,955		
352202	0	0	3,800,000	2025	TO ENHANCE QUALITY AND EQUITY OF ACCESS TO EARLY CHILDHOOD DEVELOPMENT THROUGH THE REFURBISHMENT OF FIVE (5) PRE-PRIMARY CLASSROOMS, CONDUCT SPECIAL EDUCATION NEEDS SURVEY, CURRICULUM ASSESSMENT, TRAINING FOR SCHOOL LEADERS AND PROJECT MANAGEMENT SUPPORT
352102	553,000	0	1,658,500	2023	FOR INFRASTRUCTURE IMPROVEMENT AT THE SVGCC
351904	0	0	15,000	2023	TO SUPPORT THE ANTI-VANDELISM PROGRAMME

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
351701	ROC	UPGRADE OF THE NATIONAL PUBLIC LIBRARY AND DISTRICT LIBRARIES	772,000	0	0	750,000
351503	UNICEF	EDUCATION AND DEVELOPMENT PROGRAMME	147,850	0	0	101,000
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	0	0	0	250,000
		SUB - TOTAL FOR GRANTS	2,614,850	2,178,500	1,000,000	1,654,000
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
351904	CDB	SCHOOL IMPROVEMENT PROGRAMME	11,143,320	10,521,000	0	9,418,000
351303	CDB	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING DEVELOPMENT PROJECT	4,880,000	1,800,000	0	7,500,000
		SUB - TOTAL EXTERNAL LOANS	16,023,320	12,321,000	0	16,918,000
		TOTAL APPROVED EXPENDITURE FOR MoENR	26,656,190	25,188,900	8,132,250	30,041,410

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
351701	750,000	8,460	851,080	2022	TO COMPLETE THE REMAINING WORKS INCLUDING INSTALLATION OF AC UNITS, PLUMBING, REPAIRS TO ELEVATOR AND OTHER REMEDIAL WORKS AT THE NATIONAL PUBLIC LIBRARY
351503	285,545	402,960	594,063	2022	TO IMPLEMENT EFFECTIVE CHILD FRIENDLY INITIATIVES IN SCHOOLS
351303	250,000	253,439	887,106	2021	ACTIVITIES FROM THIS SOURCE ARE COMPLETE
	1,838,545	664,859	8,963,879		
351904	9,418,000	0	36,290,000	2023	REHABILITATION OF FIVE SECONDARY SCHOOLS (ST. CLAIR DACON, GIRLS' HIGH SCHOOL , ST. VINCENT GRAMMAR SCHOOL, THOMAS SAUNDERS, AND BEQUIA COMMUNITY HIGH SCHOOL) AND THREE PRIMARY SCHOOLS (KINGSTOWN ANGLICAN, BARROUALLIE ANGLICAN AND BARROUALLIE PRIMARY SCHOOL) AND PRELIMINARY WORKS FOR CONSTRUCTION OF A NEW SCHOOL AT SANDY BAY
351303	7,500,000	6,003,858	33,105,183	2023	CONSTRUCTION OF SMART CLASSROOMS AT FOUR TECHNICAL INSTITUTES IN GEORGETOWN, CAMPDEN PARK, KINGSTOWN AND BARROUALLIE; PURCHASE OF EQUIPMENT AND FURNITURE AND CAPACITY BUILDING FOR AN ENHANCED TVET SYSTEM
	16,918,000	6,003,858	69,395,183		
	34,767,220	34,654,611	137,914,017		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
402201	LOCAL	EPID BUILDING ENHANCEMENT PROJECT	200,000	50,000	0	0
402102	LOCAL	VOLCANO OBSERVATION PROJECT	0	0	0	350,000
402101	LOCAL	PURCHASE OF MOTOR CYCLES	86,000	456,600	0	171,000
402012	LOCAL	HOUSING REHABILITATION NOV 2020 STORM EVENT - NEMO	0	1,200,000	0	1,200,000
402007	LOCAL	UPGRADING OF POLICE STATIONS	500,000	600,000	237,200	737,200
402006	LOCAL	RENOVATION OF CALLIAQUA COAST GUARD BASE	400,000	0	0	0
402004	LOCAL	REHABILITATION OF HER MAJESTY'S PRISON - KINGSTOWN	150,000	0	0	650,000
402003	LOCAL	CONSTRUCTION OF ACCESS ROAD - CANOUAN COAST GUARD SUB-BASE	300,000	567,000	0	0
401402	LOCAL	STRENGTHENING OF MARITIME ADMINISTRATION	0	0	0	50,000
401204	LOCAL	ESTABLISHMENT OF POLICE SUB-STATIONS	0	50,000	50,000	50,000
401001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	600,000	617,800	0	200,000
400902	LOCAL	PURCHASE OF VEHICLES	0	110,000	110,000	0
400805	LOCAL	ADVANCE COASTAL SURVEILLANCE SYSTEMS	0	100,000	125,000	100,000
400206	LOCAL	CORRECTIONAL FACILITY	100,000	100,000	150,000	130,000
		SUB - TOTAL FOR LOCAL LOANS	2,336,000	3,851,400	672,200	3,638,210
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
402104	OTHER	PURCHASE OF APPLIANCES	200,000	0	0	0
402104	CDB	PURCHASE OF APPLIANCES	800,000	0	0	0
402103	OTHER	PURCHASE OF VEHICLES - 11	0	0	0	0
		SUB - TOTAL FOR GRANTS	1,000,000	0	0	0
		TOTAL APPROVED EXPENDITURE (MNS)	3,336,000	3,851,400	672,200	3,638,210

40 - MINISTRY OF NATIONAL SECURITY

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
402201	0	0	250,000	2023	TO RENOVATE ROOF, CLEAN AND REPAINT EXTERNAL WALLS OF THE ELECTORAL AND PASSPORT AND IMMIGRATION DEPARTMENTS (EPID)
402102	350,000	0	350,000	2021	THE PROJECT ACTIVITIES ARE NOW UNDER THE VOLCANIC ERUPTION EMERGENCY PROJECT (VEEP)
402101	171,000	163,800	706,400	2023	TO PURCHASE MOTOR CYCLES FOR POLICE DEPARTMENT
402012	1,200,000	800,000	2,000,000	2023	FOR REHABILITATION OF HOMES DAMAGED BY THE NOVEMBER 2020 STORM EVENT
402007	737,200	0	1,337,200	2024	TO UPGRADE (PLUMBING, ELECTRICAL AND STRUCTURAL WORKS) POLICE STATIONS (INCLUDING BIABOU, GEORGETOWN, CALDER, CHATEAUBELAIR AND ROSE HALL) AND OTHER SECURITY FACILITIES (MONTROSE LECTURE HALL, INSPECTOR'S HOUSE CALLIAQUA AND SANDY BAY POLICE GENERAL ROOM)
402006	0	0	400,000	2022	TO RENOVATE THE COAST GUARD OPERATIONS ROOM AND ADMINISTRATIVE OFFICE
402004	650,000	260,000	410,000	2022	FOR REHABILITATION WORKS ON THE PRISON ADMINISTRATIVE BUILDING AND PRISON CELL BLOCKS
402003	0	0	867,000	2023	TO CONSTRUCT ACCESS ROAD AT THE CANOUAN COAST GUARD SUB-BASE
401402	50,000	9,379	90,000	2021	THIS PROJECT IS COMPLETE
401204	50,000	0	100,000	2024	ESTABLISHMENT OF POLICE SUB-STATIONS IN MAYREAU AND FANCY IN 2023
401001	200,000	332,951	1,550,751	2023	PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICE, PRISONS, COAST GUARD, IMMIGRATION AND MARITIME ADMINISTRATION
400902	0	390,855	610,855	2024	PURCHASE OF ONE (1) DOUBLE CAB 2022 TOYOTA HILUX PICKUP FOR COAST GUARD IN 2023
400805	100,000	75,000	300,000	2024	FOR ADDITIONAL WORKS INCLUDING FENCING AND THE UPGRADE OF WASHROOM FACILITIES AT DORSETSHIRE HILL AND BELMONT (ROSE HALL) IN 2023
400206	130,000	22,277,641	22,627,641	2024	TO COMPLETE FEMALE BLOCK AND TRADE/INDUSTRIAL WORKSHOP
	3,638,210	24,309,626	31,599,847		
402104	200,000	0	200,000	2022	TO PURCHASE HOUSEHOLD APPLIANCES FOR PERSONS AFFECTED BY THE VOLCANIC ERUPTIONS
402104	800,000	0	800,000	2022	TO PURCHASE HOUSEHOLD APPLIANCES FOR PERSONS AFFECTED BY THE VOLCANIC ERUPTIONS
402103	500,000	479,437	500,000	2021	THIS PROJECT IS COMPLETE
	1,500,000	479,437	1,500,000		
	5,138,210	24,789,063	33,099,847		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
452204	LOCAL	FOREST RESTORATION AND PROTECTION	500,000	1,000,000	1,000,000	0
452203	LOCAL	ENHANCEMENT OF THE TUNA FISHING INDUSTRY	1,250,000	250,000	0	0
452202	LOCAL	LABOUR INTENSIVE AGRICULTURE PROGRAMME	700,000	50,000	0	0
452201	LOCAL	RURAL DEVELOPMENT - BNTF 10	757,000	1,116,000	1,069,000	0
452104	LOCAL	UPGRADE OF AGRICULTURE COMMUNITY MARKET	10	100,000	0	100,000
452103	LOCAL	FISHING DEVELOPMENT PROJECT - PHASE 1	300,000	500,000	0	1,000,000
452102	LOCAL	AGRICULTURE TECHNOLOGY ENHANCEMENT PROJECT	60,000	0	0	150,000
452101	LOCAL	MONITORING, CONTROL AND SURVEILLANCE ENHANCEMENT PROJECT	0	0	0	53,700
452004	LOCAL	UPGRADING PLANT AND ANIMAL HEALTH LABORATORY	140,000	0	0	103,400
452003	LOCAL	RUMINANT FEED PRODUCTION PROGRAMME	0	0	0	70,000
452002	LOCAL	UPGRADING OF FORESTRY HEADQUARTERS BUILDING	0	0	0	137,000
452001	LOCAL	LIVESTOCK IMPROVEMENT PROJECT - PHASE II	160,000	491,470	250,000	250,000
451905	LOCAL	CAPITALIZATION OF THE MEDICINAL CANNABIS AUTHORITY	2,000,000	2,399,500	2,249,500	2,000,000
451904	LOCAL	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	536,000	1,593,000	0	500,000
451903	LOCAL	ENHANCEMENT OF SVG BUREAU OF STANDARD (SVGBS)	0	0	0	212,800
451802	LOCAL	RURAL DEVELOPMENT - BNTF 9	0	0	0	800,000
451701	LOCAL	FORESTRY ENHANCEMENT PROJECT	140,000	525,000	965,000	140,000
451602	LOCAL	OCCUPATIONAL HEALTH AND SAFETY (OSH) PROJECT	50,000	148,000	0	50,000
451505	LOCAL	REPAIRS AND RENOVATION OF SVG BUREAU OF STANDARDS BUILDING	16,611	0	0	480,000
451503	LOCAL	ARROWROOT INDUSTRY REVITALISATION	2,002,000	4,700,000	450,000	2,502,000
451502	LOCAL	PEST CONTROL AND MANAGEMENT PROGRAMME	110,000	155,000	160,400	35,000
451401	LOCAL	FARMERS SUPPORT REVOLVING FUND	1,500,000	0	0	1,500,000
451306	LOCAL	AGRICULTURE MODERNIZATION AND DEVELOPMENT PROGRAMME	470,000	0	0	757,000
451304	LOCAL	UPGRADING OF AGRICULTURE HEADQUARTERS BUILDING	400,000	0	0	300,000
		SUB - TOTAL FOR LOCAL LOANS	11,091,621	13,027,970	6,143,900	11,200,900
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
452204	0	0	2,500,000	2024	TO CONDUCT AN ASSESSMENT AND REFOREST AREAS AFFECTED BY THE VOLCANIC ERUPTIONS
452203	0	0	1,500,000	2023	TO SUPPORT CREDIT ARRANGEMENTS TO FACILITATE INCREASED PRODUCTION AND MARKETABILITY OF THE TUNA FISHING INDUSTRY THROUGH FLEET EXPANSION AND IMPROVEMENT OF PHYTOSANITARY MEASURES
452202	0	0	750,000	2023	TEMPORARY AGRICULTURAL WORK PROGRAMME TO SUPPORT THE RURAL COMMUNITY AFFECTED BY THE VOLCANIC ERUPTIONS AND COVID-19 PANDEMIC
452201	0	0	2,942,000	2024	COUNTERPART CONTRIBUTION FOR VAT AND ADMINISTRATIVE SUPPORT
452104	100,000	0	100,010	2023	TO UPGRADE THE BELMONT COMMUNITY MARKET IN 2023
452103	1,000,000	200,000	1,000,000	2023	TO FACILITATE FISHERS IN THE PURCHASE OF BOATS FOR LOBSTER, CONCH AND FISH
452102	150,000	24,508	150,000	2022	TO PROCURE COMPUTERS, FIVE (5) DRONES AND ACCESSORIES FOR THE STRENGTHENING OF THE AGRICULTURE STATISTICAL SYSTEM
452101	53,700	53,627	53,700	2021	THIS PROJECT IS COMPLETE
452004	103,400	0	140,000	2022	TO COMPLETE WORKS ON THE LABORATORY INCLUDING INSTALLATION OF CUPBOARDS, COUNTERS AND GAS LINES
452003	70,000	32,032	33,380	2021	THIS PROJECT IS COMPLETE
452002	137,000	137,000	137,000	2021	THIS PROJECT IS COMPLETE
452001	250,000	242,530	1,144,000	2024	FOR ESIA AND DESIGNS FOR ABATTOIR; CONSTRUCTION OF AN ARTIFICIAL INSEMINATION (AI) AND EMBRYO TRANSPLANT (ET) CENTRE AT RABACCA; PURCHASE OF 18 CATTLE AND GYNAECOLOGY MATERIALS AND SUPPLIES AND TRAINING IN AI AND ET
451905	2,000,000	2,700,000	9,349,000	2024	CAPITAL CONTRIBUTION TO THE MEDICINAL CANNABIS AUTHORITY
451904	500,000	29,669	2,658,669	2023	COUNTERPART CONTRIBUTION FOR VAT, WITHHOLDING TAXES, INSTALLATION OF ELECTRICITY AND CONSTRUCTION OF MOTORABLE ACCESS
451903	212,800	110,680	212,800	2021	THIS PROJECT IS COMPLETE
451802	800,000	2,477,512	3,078,056	2021	THIS PROJECT IS COMPLETE
451701	140,000	0	1,630,000	2024	DEVELOPMENT OF A PLANTATION MANAGEMENT PLAN, PROCUREMENT OF EQUIPMENT, DRONES AND UPGRADE OF COMPUTER SYSTEMS
451602	50,000	50,823	248,823	2023	FOR CONSULTANCY, TRAINING, FURNITURE AND EQUIPMENT
451505	579,522	886,378	1,090,013	2022	FOR RETENTION PAYMENT
451503	2,502,000	71,178	7,223,178	2024	COUNTERPART CONTRIBUTION TO THE ORANGE HILL FACTORY; PURCHASE OF EQUIPMENT, ESTABLISHMENT OF A WATER SYSTEM, FENCING AND INSTALLATION OF A TRACEABILITY SYSTEM
451502	35,000	35,441	460,841	2024	CONSTRUCTION OF ONE INSECT PROOF GLASSHOUSE, ONE INSECT PROOF NURSERY, IMPORT T.RADIATA AND PROCURE CERTIFIED SEEDS
451401	1,500,000	4,414,870	6,578,321	2022	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	757,000	1,538,038	2,008,038	2022	FOR VAT AND OTHER PAYMENTS INCLUDING REPLACEMENT OF RAFTERS
451304	300,000	36,120	436,120	2022	TO UPGRADE WASHROOMS, EXPAND EXISTING BUILDING AND PROCURE FURNITURE AND FIXTURES
	11,300,422	13,104,766	46,689,398		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
452201	CDB	RURAL DEVELOPMENT - BNTF 10	962,700	7,599,000	390,700	0
452106	OTHER	DIRECT PRODUCTION SUPPORT PROGRAMME	1,100,000	0	0	0
451904	JAPAN	BARROUALLIE BLACKFISH FACILITIES ENHANCEMENT PROJECT	1,000,000	4,000,000	0	1,000,000
451901	UNDP	CONSERVING BIODIVERSITY AND REDUCING LAND DEGRADATION - GEF 6	0	0	0	0
451901	GEF	CONSERVING BIODIVERSITY AND REDUCING LAND DEGRADATION - GEF 6	800,000	5,000,000	4,344,200	800,000
451803	FAO	FAO SUPPORT FOR CLIMATE CHANGE ADAPTATION	120,000	0	0	217,100
451802	CDB	RURAL DEVELOPMENT - BNTF 9	0	0	0	932,000
451703	MOROCCO	SOIL FERTILITY MAPPING PROJECT	102,000	0	0	177,000
451702	GEF	GEORGETOWN WATERSHED PROJECT - GEF 5	400,000	203,500	0	400,000
451505	ROC	REPAIRS AND RENOVATION OF SVG BUREAU OF STANDARD BUILDING	0	0	0	85,000
451503	INDIA	ARROWROOT INDUSTRY REVITALISATION	2,000,000	0	0	2,000,000
451306	EU	AGRICULTURAL MODERNIZATION AND DEVELOPMENT PROGRAMME	2,100,000	0	0	2,857,000
451302	ROC	UPGRADING OF AGRICULTURAL EXTENSION STATIONS	370,000	0	0	300,000
		SUB - TOTAL FOR GRANTS	8,954,700	16,802,500	4,734,900	8,768,100
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
452105	IDA	AGRICULTURE PRODUCTION SUPPORT	1,000,000	0	0	0
451801	IDA	OECS REGIONAL AGRICULTURAL COMPETITIVENESS PROJECT	0	0	0	1,500,000
		SUB - TOTAL FOR EXTERNAL LOANS	1,000,000	0	0	1,500,000
		TOTAL APPROVED EXPENDITURE FOR MAFF	21,046,321	29,830,470	10,878,800	21,469,000

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
452201	0	0	8,952,400	2024	FOR TECHNICAL CONSULTANCY, CONSTRUCTION AND REHABILITATION OF ROADS AND FOOTPATHS IN DIAMONDS ESTATE, PIERRE HUGHES IN BARROUALLIE AND PEPPER VILLAGE IN CHAPMANS, CONSTRUCTION OF A MULTIPURPOSE HARDCOURT IN UNION ISLAND, PROCUREMENT OF MATERIALS AND SUPPLIES AND PROJECT MANAGEMENT SUPPORT
452106	1,500,000	140,490	1,500,000	2022	DIRECT PRODUCTION SUPPORT FOR FARMERS IN THE RED AND ORANGE ZONES
451904	1,000,000	0	5,000,000	2023	FOR THE CONSTRUCTION OF NEW PROCESSING FACILITIES, PROCUREMENT OF EQUIPMENT, INSTALLATION OF EQUIPMENT, AND OPERATION AND MAINTENANCE TRAINING
451901	105,840	39,280	105,840	2021	ACTIVITIES FROM THIS SOURCE ARE COMPLETE
451901	800,000	0	10,144,200	2024	FOR TRAINING, DEVELOPMENT OF A NATURAL RESOURCE INFORMATION SYSTEM AND ESTABLISHMENT OF A LEGAL AND REGULATORY FRAMEWORK
451803	217,100	5,224	342,324	2022	FOR FAD CONSTRUCTION , TRAINING IN DROPLINE FISHING TECHNIQUES, BUSINESS SKILLS WORKSHOPS FOR FISHERFOLK AND PROCUREMENT OF COMMUNICATION PRODUCTS INCLUDING FISHERIES DOCUMENTARIES AND MURAL
451802	932,000	8,025,905	9,506,473	2021	THIS PROJECT IS COMPLETE
451703	177,000	102,573	204,573	2022	FOR SOIL MAPPING AND SOIL FERTILITY ASSESSMENT
451702	400,000	0	603,500	2023	TO ADDRESS LAND DEGRADATION IN GEORGETOWN WATERSHED
451505	85,000	0	85,000	2021	THIS PROJECT IS COMPLETE
451503	2,000,000	0	2,000,000	2022	CONSTRUCTION OF ARROWROOT FACTORY SHELL IN ORANGE HILL
451306	2,857,000	15,628,894	20,585,894	2022	COMPLETE CONSTRUCTION OF ON-FARM LIVESTOCK HOUSING, FOOD SCIENCE LABORATORY; AND UPGRADE LANGLEY PARK PACKING FACILITY
451302	300,000	19,058	389,058	2022	REFURBISH MAIN OFFICE BUILDING AT DUMBARTON AND PROCURE MATERIALS AND SUPPLIES
	10,373,940	23,961,424	59,419,262		
452105	4,000,000	213,575	4,000,000	2022	TO PROVIDE SUPPORT TO FARMERS AND FISHERS INCLUDING FARM IMPLEMENTS, FISHING EQUIPMENT AND SUPPLIES, WATER TANKS, IRRIGATION SYSTEMS, AND ARTIFICIAL INSEMINATION AND FIELD PREPARATION SERVICES
451801	1,500,000	715,381	1,500,000	2021	THIS PROJECT IS CLOSED
	5,500,000	928,956	5,500,000		
	27,174,362	37,995,146	111,608,660		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		CAPITAL EXPENDITURE (LOCAL LOANS)				
552207	LOCAL	PURCHASE OF HEAVY EQUIPMENT - MTW	500,000	0	0	0
552206	LOCAL	CONSTRUCTION OF TYRE SHREDDING FACILITY	500,000	0	0	0
552205	LOCAL	CONCRETE AND ASPHALT PLANT RELOCATION	1,000,000	0	0	0
552204	LOCAL	REHABILITATION OF JUDGES' RESIDENCE	56,000	0	0	0
552203	LOCAL	IMPROVEMENT TO ACCESS ROAD - BEACHES RESORT BUCCAMENT	2,000,000	744,908	0	0
552202	LOCAL	GRENADINES ROAD REHABILITATION	500,000	1,500,000	0	0
552201	LOCAL	PURCHASE OF VEHICLE - LSD	0	125,000	125,000	0
552111	LOCAL	ACCESS ROAD TO GAS STATION UNION ISLAND	0	0	0	0
552110	LOCAL	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	100,000	0	0	0
552108	LOCAL	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	1,284,000	806,560	0	0
552106	LOCAL	LAND PURCHASE III	4,000,000	4,000,000	4,000,000	4,500,000
552105	LOCAL	GRACE FIELD MOUNTAIN ROAD	0	0	0	300,000
552104	LOCAL	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	187,100	187,100	187,100	282,300
552103	LOCAL	GOVERNMENT BUILDING PROJECT - PHASE 1	0	100,000	0	100,000
552102	LOCAL	WINDWARD HIGHWAY VILLA REHABILITATION	1,420,000	105,000	0	1,024,000
552101	LOCAL	GOVERNMENT BUILDINGS SECURITY IMPROVEMENT	0	160,000	160,000	160,000
552007	LOCAL	ROAD REHABILITATION AND REPAIR PROGRAMME II	3,120,000	4,680,000	0	6,050,000
552002	LOCAL	PURCHASE OF AGGREGATE	1,000,000	0	0	2,000,000
552001	LOCAL	ELECTRICAL RE-INSPECTION PROGRAMME	134,800	0	0	212,700
551911	LOCAL	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	1,000,000	1,316,960	478,720	200,000
551909	LOCAL	RETROFITTING OF BUILDING - IRD	0	0	0	250,000
551906	LOCAL	ARGYLE INFRASTRUCTURAL WORKS	400,000	9,612,700	7,842,600	500,000
551905	LOCAL	SANDY BAY SEA DEFENCE RESILIENCE PROJECT	746,800	2,758,000	2,633,200	746,800
551904	LOCAL	PUBLIC ACCESS VILLAGE ENHANCEMENT (PAVE)	227,560	134,192	0	720,000
551902	LOCAL	REHABILITATION OF MINISTRY OF TRANSPORT BUILDING	800,000	605,400	0	10

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
552207	0	0	500,000	2022	FOR PURCHASE OF ONE (1) BULLDOZERS AND ONE (1) FRONT-END LOADER
552206	0	0	500,000	2022	FOR THE CONSTRUCTION OF A TIRE SHREDDING FACILITY
552205	0	0	1,000,000	2022	FOR THE RELOCATION OF A CONCRETE AND ASPHALT PLANT
552204	0	0	56,000	2022	FOR REHABILITATION WORKS AT THE JUDGES' RESIDENCE. THIS PROJECT WAS TRANSFERRED FROM LEGAL AFFAIRS - PROJECT NUMBER 751801
552203	0	0	2,744,908	2023	TO UPGRADE APPROXIMATELY 2150 FT OF EARTHEN ROAD TO CONCRETE CARRIAGEWAY AND DRAINAGE IN THE VICINITY OF THE RESORT'S PROPERTY
552202	0	0	2,000,000	2023	FOR CONSULTANCY STUDY FOR THE UPGRADE OF THE GRENADINES ROAD NETWORK IN BEQUIA, CANOAN, UNION ISLAND AND MAYREAU
552201	0	0	250,000	2024	TO PURCHASE ONE (1) DOUBLE CAB PICK-UP FOR THE LANDS AND SURVEY DEPARTMENT (LSD) IN 2023
552111	344,528	137,811	344,528	2021	THIS PROJECT IS COMPLETE
552110	0	0	100,000	2022	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS PROJECT
552108	0	0	2,090,560	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME
552106	4,500,000	31,993,795	44,162,545	2024	TO PURCHASE LANDS FOR VARIOUS DEVELOPMENT PURPOSES INCLUSIVE OF LANDS FOR THE RELOCATION OF THE CONCRETE AND ASPHALT PLANT
552105	300,000	210,000	210,000	2021	THIS PROJECT IS COMPLETE
552104	282,300	0	561,300	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED PROJECT IMPLEMENTATION MANAGEMENT UNIT
552103	100,000	0	100,000	2023	FOR PREPARATORY WORKS INCLUDING A MASTER PLAN AND CONCEPT DESIGNS IN 2023
552102	1,024,000	0	1,525,000	2023	FOR REHABILITATION WORKS INCLUDING THE CONSTRUCTION OF A RETAINING WALL, DRAINAGE AND BUS SHELTERS IN VILLA
552101	160,000	63,890	383,890	2024	TO CONSTRUCT SECURITY BOOTHS AT VARIOUS GOVERNMENT BUILDINGS
552007	6,050,000	3,930,000	11,730,000	2023	FOR GENERAL ROAD WORKS ACROSS THE COUNTRY TO BE EXECUTED BY BRAGSA
552002	2,000,000	1,179,515	2,000,000	2022	TO PURCHASE AGGREGATE FOR INFRASTRUCTURE DEVELOPMENT
552001	212,700	244,971	420,109	2022	FOR TRAINING, PROCUREMENT OF SAFETY PROTECTIVE CLOTHING, PUBLIC AWARENESS AND UPGRADING/RETROFITTING OF ELECTRICAL WORKS FOR RESIDENTIAL HOMES
551911	200,000	0	2,795,680	2024	COUNTERPART CONTRIBUTION FOR THE EU FUNDED 11TH EDF FEEDER RD IMPROVEMENT PROGRAMME
551909	250,000	42,997	42,997	2021	THIS PROJECT IS CLOSED
551906	500,000	0	17,855,300	2024	TO REHABILITATE BAILEY BRIDGE, CONSTRUCT DRAINS AND OTHER WORKS
551905	746,800	0	6,138,000	2024	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED SANDY BAY SEA DEFENCE RESILIENCE PROJECT
551904	720,000	0	720,000	2023	COUNTERPART CONTRIBUTION FOR THE UAE FUNDED PUBLIC ACCESS VILLAGE ENHANCEMENT PROJECT
551902	10	0	1,405,400	2023	TO REPAIR MTW BUILDING INCLUDING TEMPORARY ACCOMMODATION AND INSTALLATION OF AC SYSTEM

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
<u>LOCAL LOANS (CONTINUED)</u>						
551901	LOCAL	UPGRADING OF SCHOOL PREMISES	1,000,000	250,900	200,000	1,200,000
551804	LOCAL	FORT CHARLOTTE BRIDGE PROJECT	370,000	0	0	390,700
551801	LOCAL	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	1,000,000	624,000	0	500,000
551705	LOCAL	NORTH LEEWARD REHABILITATION PROGRAMME	1,661,000	152,300	0	1,500,000
551501	LOCAL	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	1,500,000	3,165,120	7,860,000	800,000
551412	LOCAL	PROJECT MANAGEMENT IMPLEMENTATION SUPPORT PROJECT	500,000	500,000	500,000	500,000
551407	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	500,000	469,700	0	500,000
551406	LOCAL	REHABILITATION OF MAJORCA FEEDER ROAD	7,800	0	0	7,800
551202	LOCAL	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	440,000	0	0	440,000
551201	LOCAL	LANGLEY PARK RIVER BASIN REHABILITATION	0	0	0	85,700
551001	LOCAL	REHABILITATION OF VIGIE HIGHWAY	400,000	370,000	0	770,000
550302	LOCAL	NATIONAL PUBLIC LIBRARY COMPLEX	0	300,000	0	300,000
559626	LOCAL	RECONSTRUCTION OF CUSTOMS AND EXCISE BUILDING	0	320,000	0	320,000
		SUB-TOTAL FOR LOCAL LOANS	26,355,060	32,987,840	23,986,620	24,432,010
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
552109	ROC	PURCHASE OF HEAVY EQUIPMENT AND VEHICLES	0	0	0	0
552108	OTHER	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	1,500,000	0	0	0
551913	ROC	COMMUNITY INFRASTRUCTURE PROJECT	148,400	0	0	236,600
551911	EU	11TH EDF FEEDER ROAD IMPROVEMENT PROGRAMME	8,000,000	8,231,000	1,242,000	1,000,000
551910	ROC	DIAMOND MULTIPURPOSE CENTRE	1,657,500	42,500	0	800,000
551904	UAE	PUBLIC ACCESS VILLAGE ENHANCEMENT (PAVE)	2,516,000	8,387,000	0	4,500,000
551804	ROC	FORT CHARLOTTE BRIDGE PROJECT	970,000	51,500	0	1,455,000
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	0	0	0	200,950
551411	ROC	REHABILITATION OF ROADS AND BRIDGES - DEC 2013 FLOODS	715,000	36,300	0	700,000
551406	ROC	REHABILITATION OF MAJORCA FEEDER ROAD	24,360	0	0	24,360
		SUB - TOTAL FOR GRANT FUNDS	15,531,260	16,748,300	1,242,000	9,142,710

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
551901	2,418,182	8,632,357	10,283,257	2024	TO COMPLETE OUTSTANDING WORKS AT CLARE VALLEY AND QUESTELLES GOVERNMENT PRIMARY SCHOOLS AND TROUMACA ONTARIO SECONDARY SCHOOL
551804	390,700	0	390,700	2022	DESIGN CONSULTANCY FOR THE ROC FUNDED FORT CHARLOTTE BRIDGE PROJECT, VAT, WITHHOLDING TAX AND PAYMENT TO CLERK OF WORKS
551801	500,000	493,533	2,117,533	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT
551705	1,500,000	1,379,580	3,636,848	2023	FOR REHABILITATIVE WORKS AT FITZ HUGHES BRIDGE AND GOLDEN GROVE ROAD
551501	800,000	38,188	12,563,308	2024	COUNTERPART CONTRIBUTION TO THE OFID/KUWAIT FUNDED CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS
551412	500,000	670,750	2,310,554	2024	TO PROCURE TECHNICAL SERVICES IN SUPPORT OF PROJECT IMPLEMENTATION
551407	500,000	1,196,571	2,166,271	2023	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION PROJECT (DEC 2013 TROUGH EVENT)
551406	29,709	2,352	39,861	2022	FOR RETENTION PAYMENT
551202	440,000	2,494,129	2,934,129	2022	COUNTERPART CONTRIBUTION TO THE CDB FUNDED NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION
551201	97,638	1,685,775	1,783,413	2021	THIS PROJECT IS COMPLETE
551001	770,000	3,397,960	4,167,960	2023	FOR REMEDIAL WORKS ON PHASE II FROM BELMONT TO CRICK CORNER
550302	300,000	10,636,617	10,936,617	2022	FOR RETENTION PAYMENT
559626	320,000	7,741,538	8,061,538	2022	FOR FINAL PAYMENT AND RETENTION
	26,028,567	77,378,119	162,233,996		
552109	3,466,138	2,065,146	3,466,138	2021	THIS PROJECT IS COMPLETE
552108	1,500,000	0	1,500,000	2022	FOR THE REMOVAL OF ASH AND CLEARING OF DEBRIS FROM RIVERS, DRAINS AND ROADS
551913	236,600	88,216	786,000	2022	FOR WORKS ON THE COMMUNITY SPACE AT ROSEHALL AND RETENTION PAYMENT FOR BUDDY GUTTER
551911	1,000,000	0	17,473,000	2024	TO RECRUIT TECHNICAL STAFF, PROCURE EQUIPMENT, FINALISE DESIGNS AND COMMENCE CONSTRUCTION OF FEEDER ROADS - PALMISTE, VERYVINE, DANDRADE AND FENTON - GREEN HILL
551910	800,000	2,357	1,702,357	2023	FOR CONSTRUCTION OF THE DIAMOND MULTIPURPOSE CENTRE
551904	4,500,000	4,838,760	13,763,560	2023	RESURFACING AND ENHANCING VILLAGE ROADS AND FOOTPATHS ACROSS THE COUNTRY
551804	1,455,000	0	1,455,000	2023	RESTORATION OF THE BRIDGE AT FORT CHARLOTTE
551801	200,950	79,659	223,100	2021	THIS ACTIVITY IS COMPLETE
551411	700,000	0	751,300	2023	TO REALIGN 207 FEET OF ROAD AND CONSTRUCT DRAINS AND RETAINING WALL IN OVERLAND
551406	161,291	845,475	1,003,738	2022	FOR RETENTION PAYMENT
	14,245,779	8,040,724	42,437,103		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
552208	ROC	RECONSTRUCTION OF JUDGES' QUARTERS	10	1,200,000	0	0
552110	CDB	REHABILITATION/RECONSTRUCTION OF BRIDGES, ROADS AND PUBLIC BUILDINGS	4,617,984	0	0	0
552109	IDA	PURCHASE OF HEAVY EQUIPMENT AND VEHICLES	0	0	0	0
552108	CDB	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	8,400,000	5,041,000	0	0
552108	IDA	VOLCANO RECOVERY AND RECONSTRUCTION PROGRAMME	0	0	0	0
552107	IDA	COMMUNITY ROAD CLEANING PROGRAMME	5,000,000	0	0	0
552106	IDA	LAND PURCHASE III	1,000,000	0	0	0
552104	CDB	CDB PROJECT MANAGEMENT IMPLEMENTATION SUPPORT UNIT	1,280,500	1,280,500	1,280,500	1,428,600
551905	CDB	SANDY BAY SEA DEFENCES RESILIENCE PROJECT	2,758,000	17,263,000	18,341,000	2,758,000
551801	CDB	NATURAL DISASTER MANAGEMENT RISK REDUCTION AND CLIMATE CHANGE ADAPTATION PROJECT	12,000,000	13,000,000	0	2,261,900
551501	KUWAIT	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	4,815,000	8,815,000	12,815,000	2,000,000
551501	OFID	CONSTRUCTION OF SECONDARY, VILLAGE AND FEEDER ROADS	4,715,000	8,716,000	12,716,000	3,000,000
551407	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (DEC 2013 TROUGH EVENT)	5,000,000	2,929,000	0	1,000,000
551202	CDB	NATURAL DISASTER MANAGEMENT REHABILITATION AND RECONSTRUCTION (HURRICANE TOMAS)	3,369,500	215,100	0	1,800,000
		SUB - TOTAL EXTERNAL LOANS	52,955,994	58,459,600	45,152,500	14,248,500
		TOTAL APPROVED EXPENDITURE FOR MTWLPP	94,842,314	108,195,740	70,381,120	47,823,220

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
552208	0	0	1,200,010	2023	CONSTRUCTION AND FURNISHING OF THE JUDGES' QUARTERS. THIS PROJECT WAS TRANSFERRED FROM LEGAL AFFAIRS - PROJECT NUMBER 750702
552110	5,000,000	382,016	5,000,000	2022	TO REHABILITATE/RECONSTRUCT BRIDGES, ROADS AND PUBLIC BUILDINGS
552109	1,750,000	1,307,235	1,750,000	2021	THIS PROJECT IS COMPLETE
552108	8,400,000	0	13,441,000	2023	FOR THE REMOVAL OF ASH AND CLEARING OF DEBRIS FROM RIVERS, DRAINS AND ROADS
552108	18,100,000	16,753,530	18,100,000	2021	THIS PROJECT IS COMPLETE
552107	5,000,000	0	5,000,000	2022	FOR LABOUR INTENSIVE ROAD CLEAN-UP
552106	1,000,000	0	1,000,000	2022	TO PURCHASE LANDS FOR RESETTLEMENT
552104	1,428,600	0	3,841,500	2024	TO PROCURE PROJECT MANAGEMENT SERVICES TO SUPPORT THE IMPLEMENTATION OF CDB FUNDED PROJECTS
551905	2,758,000	0	38,362,000	2024	TO COMPLETE DESIGNS, ESTABLISH A PROJECT IMPLEMENTATION UNIT AND COMMENCE CONSTRUCTION
551801	2,261,900	3,439,351	30,170,000	2023	FOR CONSTRUCTION OF UNION RIVER DEFENCE, UNION RIVER BRIDGE, CHAPMANS RD AND MAROON HILL ROAD; RETENTION PAYMENT FOR LANGLEY PARK FEEDER RD, UNION RIVER WORKS AND YAMBOU/TEVIOT RIVER WORKS AND CONSULTANCY
551501	2,000,000	3,143,159	35,700,000	2024	DESIGN AND REHABILITATE 22.7 KM OF VILLAGE ROADS AND DRAINS - BELAIR VILLAGE, CALDER MAIN, CARRIERE VILLAGE, COLONAIRE ESTATE, ENHAMS, GREIGGS/LOWMANS WD, MONTREAL GARDENS, OTTLEY HALL AND SAYERS VILLAGE.
551501	3,000,000	2,657,108	50,000,000	2024	TO DESIGN AND REHABILITATE 24.7 KM OF FEEDER ROADS - ANTOINE MOUNTAIN (PALMYRA), BENJAMIN BRISTOL, COPELAND MOUNTAIN, EIRE HILL, FAIR HALL, FARM-MCMILLAN, GOMEA, LAUDER/CHAPMAN, LAMMIE MOUNTAIN, MALONEY MOUNTAIN, MONGOYIA (BOHEMIA), RICHLAND PARK MAIN, VERYVINE MOUNTAIN
551407	1,000,000	9,850,298	17,779,298	2023	FOR CONSTRUCTION OF FERGUSON MT ROAD, REHABILITATION OF OVERLAND ROAD, CONSULTANCY FOR SELECTED SITES ON THE NORTH WINDWARD CORRIDOR AND PROJECT MANAGEMENT
551202	1,800,000	15,124,248	18,708,848	2023	FOR CONSTRUCTION OF THE MESOPOTAMIA COMMUNITY CENTRE AND PAYMENT FOR OUTSTANDING WORKS ON THE O'BRIENS' VALLEY BRIDGES
	53,498,500	52,656,946	240,052,657		
	93,772,846	138,075,789	444,723,756		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>						
602202	LOCAL	J.F. MITCHELL APRON AND RUNWAY REHABILITATION	1,273,600	0	0	0
602201	LOCAL	PURCHASE OF VEHICLE - UD	106,000	0	0	0
602103	LOCAL	RENOVATION OF KINGSTOWN CEMETERY CHAPEL	100,000	0	0	100,000
602102	LOCAL	AIA PAVEMENT REHABILITATION	5,000,000	100,000	0	1,500,000
602101	LOCAL	PROCUREMENT OF A SECURITY MACHINE AT AIA	335,780	0	0	966,000
601904	LOCAL	AESTHETICS IMPROVEMENT OF LAYOU, BARROUALLIE AND CALLIAQUA TOWNS	0	150,000	350,000	150,000
601903	LOCAL	REHABILITATION OF CANOUAN AIRPORT RUNWAY	439,000	0	0	438,000
601902	LOCAL	ARNOS VALE NEW CITY DEVELOPMENT - PHASE 1	1,000,000	3,628,150	500,000	210,000
601901	LOCAL	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	122,000	0	0	122,000
601803	LOCAL	CEMETERY RELOCATION PROJECT	213,000	240,000	0	213,000
601805	LOCAL	UPGRADE OF HERITAGE SQUARE	0	450,000	0	350,000
601702	LOCAL	PORT REDEVELOPMENT PROJECT	2,500,000	20,400,000	41,900,000	5,000,000
601601	LOCAL	GEO THERMAL DEVELOPMENT PROJECT	445,600	0	0	445,600
601414	LOCAL	KINGSTOWN CLEANUP CAMPAIGN	276,800	0	0	276,800
601001	LOCAL	PURCHASE OF FURNITURE AND EQUIPMENT	200,000	163,329	94,800	350,000
SUB - TOTAL FOR LOCAL LOANS			12,011,780	25,131,479	42,844,800	10,121,400
<u>CAPITAL EXPENDITURE (GRANTS)</u>						
602105	OTHER	VOLCANO RELIEF AND RECOVERY SUPPORT	0	0	0	0
602104	ROC	GEORGETOWN MARKET	800,000	0	0	10
601801	ROC	GRENADINES AIRPORT REHABILITATION PROJECT	640,000	0	0	746,000
601901	EU-CIF	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	299,000
601901	DFID	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	0	0	0	201,000

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
602202	0	0	1,273,600	2022	FOR FEASIBILITY STUDIES, DESIGNS AND REHABILITATION OF THE J.F. MITCHELL RUNWAY
602201	0	0	106,000	2022	TO PURCHASE ONE (1) TOYOTA HILUX 4X4 DOUBLE CAB PICK UP FOR USE BY THE MINISTRY
602103	100,000	0	100,000	2022	FOR RENOVATION OF THE CHAPEL AT THE KINGSTOWN CEMETERY
602102	1,500,000	0	5,100,000	2023	TO UNDERTAKE RESURFACING WORKS ON THE RUNWAY AND TAXIWAY AT AIA INCLUSIVE OF SEALING, GROOVING AND PAINTING
602101	966,000	421,799	757,579	2022	TO PROCURE A SCANNING MACHINE FOR AIA
601904	150,000	0	500,000	2024	FOR DESIGN CONSULTANCY AND CONSULTATION FOR THE DEVELOPMENT OF THE LAYOU, BARROUALLIE AND CALLIAQUA TOWNS IN 2023
601903	438,000	0	439,000	2022	COUNTERPART CONTRIBUTION TO THE CDB FUNDED REHABILITATION CANOUAN AIRPORT RUNWAY
601902	210,000	5,928	5,134,078	2024	PAYMENT FOR CONCEPT AND PRELIMINARY DESIGNS
601901	122,000	0	122,000	2022	FOR OUTSTANDING PAYMENTS
601803	213,000	37,500	490,500	2023	EXHUMATION AND RELOCATION OF COFFINS AND HUMAN REMAINS AT DARK VIEW, LONDON AND PARK HILL CEMETERIES
601805	350,000	0	450,000	2023	FOR ENHANCEMENT OF HERITAGE SQUARE INCLUDING THE RESURFACING OF THE ASPHALT ROAD AND SPANNING OF THE RIVER TO FACILITATE THE ESTABLISHMENT OF A BOARDWALK IN 2023
601702	5,000,000	5,000,000	69,800,000	2024	FOR RELOCATION OF BUSINESSES AND HOUSEHOLDS, TRAINING/RETOOLING OF PROJECT AFFECTED PERSONS (PAPS), LAND ACQUISITION, PROJECT MANAGEMENT SUPPORT, VAT AND WITHHOLDING TAXES
601601	445,600	6,618,962	7,064,562	2022	FOR VAT PAYMENT, ADMINISTRATIVE COST AND PROJECT MANAGEMENT
601414	276,800	0	276,800	2022	TO CREATE A STANDARDIZED VENDING STRUCTURE AND RELOCATE VENDORS
601001	350,000	526,717	984,846	2024	PURCHASE OF FURNITURE AND EQUIPMENT FOR POLICY PLANNING AND ADMINISTRATION, GRENADINES ADMINISTRATION, ENERGY UNIT AND LOCAL GOVERNMENT
	10,121,400	12,610,905	92,598,964		
602105	2,400,000	1,138,828	2,400,000	2021	THIS PROJECT IS COMPLETE
602104	10	0	800,000	2022	FOR THE CONSTRUCTION OF A VENDORS' MARKET IN GEORGETOWN
601801	746,000	847,873	1,903,302	2022	TO PURCHASE AND INSTALL GENERATORS, REHABILITATE APRON, RUNWAY, REWIRE AND REPAIR TERMINAL BUILDINGS ON THE CANOUAN, BEQUIA AND UNION ISLAND AIRPORTS AND COMPLETE ROOF REPAIRS ON THE BEQUIA TERMINAL BUILDING
601901	299,000	299,000	299,000	2022	FUNDS FROM THIS SOURCE ARE EXHAUSTED
601901	201,000	201,000	201,000	2022	FUNDS FROM THIS SOURCE ARE EXHAUSTED

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

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

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
601702	UK CIF	PORT REDEVELOPMENT PROJECT	20,000,000	51,600,000	51,100,000	16,087,800
		SUB-TOTAL FOR GRANTS	21,440,000	51,600,000	51,100,000	17,333,810
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
602008	ADFD	BEQUIA SOLAR PV PLANT	10	18,000,000	8,000,000	10
602005	ROC	MODERN PARLIAMENT PROJECT	10,650,000	10,995,000	9,174,825	4,330,000
602004	ROC	MODERN HIGH COURT PROJECT	5,000,000	13,855,300	3,590,700	1,000,000
601903	CDB	REHABILITATION OF CANOUAN AIRPORT RUNWAY	1,216,400	0	0	2,500,000
601901	EIB	ENERGY EFFICIENCY AND SOLAR PV PLANT PROJECT	5,973,000	0	0	1,500,000
601702	CDB	PORT REDEVELOPMENT PROJECT	20,000,000	155,180,000	275,000,000	20,000,000
		SUB - TOTAL EXTERNAL LOANS	42,839,410	198,030,300	295,765,525	29,330,010
		TOTAL APPROVED EXPENDITURE (UDEASGALG)	76,291,190	274,761,779	389,710,325	56,785,220

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

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
601702	16,087,800	1,808,859	124,508,859	2024	FOR STUDIES, ASSESSMENTS, PRELIMINARY DESIGNS AND TO COMMENCE CONSTRUCTION
	19,733,810	4,295,559	134,506,161		
602008	10	0	26,000,010	2024	FOR PREPARATORY WORKS INCLUDING TECHNICAL STUDIES
602005	4,330,000	512,159	31,317,000	2024	FOR THE CONSTRUCTION OF A TEMPORARY PARLIAMENT BUILDING AND DESIGN OF THE MODERN PARLIAMENT BUILDING
602004	1,000,000	0	22,446,000	2024	TO DESIGN AND COMMENCE CONSTRUCTION OF A MODERN COURT COMPLEX
601903	2,500,000	0	1,216,400	2022	TO PREPARE CLIMATE RISK AND VULNERABILITY ASSESMENT, ESIA AND FEASIBILITY STUDY
601901	1,500,000	0	5,973,000	2022	TO IMPLEMENT ENERGY EFFICIENCY MEASURES AND RENEWABLE ENERGY TECHNOLOGIES IN GOV'T BUILDINGS AND INSTALLATION OF PV PLANT AT AIA
601702	20,000,000	0	450,180,000	2024	FOR TECHNICAL STUDIES INCLUDING GEOTECHNICAL WORKS AND DESIGN CONSULTANCY AND TO COMMENCE CONSTRUCTION
	29,330,010	512,159	578,732,410		
	59,185,220	17,418,624	805,837,535		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
652204	LOCAL	ESTABLISHMENT OF AN AUTONOMOUS HOSPITAL	492,000	0	0	0
652203	LOCAL	MODERN SOUTH RIVERS CLINIC	300,000	0	0	0
652202	LOCAL	REHABILITATION OF MENTAL HEALTH CENTRE	260,000	160,000	0	0
652201	LOCAL	DEVELOPMENT OF GERIATRIC SERVICES - PHASE II	650,000	0	0	0
652105	LOCAL	COVID VACCINATION PROGRAMME	0	0	0	0
652104	LOCAL	COVID-19 HEALTH PROGRAMME	110,000	0	0	326,000
652103	LOCAL	UPGRADE OF CLINIC - CAMPDEN PARK	0	0	0	834,000
652102	LOCAL	ENHAMS WELLNESS CENTRE	450,000	0	0	500,000
652101	LOCAL	SOUTH RIVERS CLINIC	300,000	0	0	10
652006	LOCAL	DENGUE ERADICATION CAMPAIGN	1,250,000	0	0	1,000,000
652003	LOCAL	ISOLATION FACILITY AT ARGYLE	275,000	0	0	1,200,000
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	200,000	0	0	750,000
651201	LOCAL	IMPROVEMENT TO PRIMARY HEALTH CARE - PHASE III	140,000	0	0	350,000
651103	LOCAL	PURCHASE OF VEHICLES - PHASE II	110,000	220,000	0	220,000
651102	LOCAL	PURCHASE OF EQUIPMENT - MCMH	500,000	700,000	0	1,000,000
651004	LOCAL	HOSPITAL & DENTAL EQUIPMENT III	200,000	250,000	250,000	200,000
650602	LOCAL	MODERN MEDICAL COMPLEX	1,271,000	0	0	424,000
650404	LOCAL	REFURBISHMENT OF MCMH	1,000,000	700,000	0	700,000
		SUB-TOTAL FOR LOCAL LOANS	7,593,000	2,236,000	750,000	7,589,010

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
652204	0	0	492,000	2022	TO SECURE PROJECT MANAGEMENT SERVICES, CONSULTANCIES AND OTHER RELEVANT SUPPORT
652203	0	0	300,000	2022	TO DESIGN A NEW CLINIC IN SOUTH RIVERS
652202	0	0	420,000	2023	FOR RENOVATION OF FEMALE WARD ROOF, REPLACEMENT OF SENIOR NURSING OFFICE ROOF, RECONSTRUCTION OF DAMAGED PERIMETER WALL AND REPAIRS TO WINDOW SECURITY BARS
652201	0	0	650,000	2025	TO DESIGN A NEW GERIATRIC FACILITY AND DEVELOP LEGISLATIVE AND REGULATORY FRAMEWORK FOR GERIATRIC SERVICES
652105	95,253	94,898	95,253	2021	THE ACTIVITY FROM THIS SOURCE IS COMPLETE
652104	326,000	104,668	326,000	2022	TO UNDERTAKE WORKS ON HEALTH FACILITIES AS A COVID-19 PANDEMIC RESPONSE AND THE CONSTRUCTION OF PLATFORM FOR STORAGE CONTAINERS
652103	834,000	400,000	834,000	2021	THIS PROJECT IS COMPLETE
652102	500,000	0	450,000	2022	REFURBISHMENT OF THE EXISTING HEALTH CENTRE, CONVERTING THE NURSES' QUARTERS INTO A TRAINING KITCHEN AND HEALTH AND WELLNESS PHYSICAL CENTRE
652101	10	0	300,000	2022	FOR THE REHABILITATION OF THE SOUTH RIVERS CLINIC
652006	1,799,742	2,459,178	3,709,178	2022	FOR PROCUREMENT OF MATERIALS AND SUPPLIES, CLEANING OF PUBLIC AREAS AND BUILDINGS, PUBLIC AWARENESS AND ADMINISTRATIVE SUPPORT
652003	1,200,000	1,809,807	2,084,807	2022	TO COMPLETE MINOR RETROFITTING WORKS
651901	85,000	63,729	791,000	2024	TO REPLACE AC UNITS AT VARIOUS PHARMACIES AND HEALTH CENTRES
651601	750,000	687,487	887,487	2022	COUNTERPART CONTRIBUTION TO THE PAHO SMART HEALTH CARE FACILITIES PROGRAMME
651201	350,000	542,484	682,484	2022	PURCHASE OF INSTRUMENTS, EQUIPMENT AND FURNITURE FOR VARIOUS HEALTH FACILITIES
651103	220,000	193,394	523,394	2023	TO PURCHASE ONE (1) PASSENGER VAN FOR VECTOR UNIT
651102	1,000,000	563,510	1,763,510	2023	TO PURCHASE EQUIPMENT INCLUDING SURGICAL AND NEUROSURGICAL INSTRUMENTS AND MEDICAL EQUIPMENT
651004	200,000	434,043	1,134,043	2024	TO PURCHASE DENTAL INSTRUMENTS FOR KINGSTOWN, GEORGETOWN, BUCCAMENT AND CHATEAUBELAIR CLINICS; SUCTION MACHINE FOR BEQUIA CLINIC AND AIR COMPRESSOR FOR STUBBS POLYCLINIC
650602	424,000	13,461,682	14,874,350	2022	FOR RENOVATION AND REPAIR WORKS INCLUDING PROCUREMENT OF CT SCAN AT THE HEALTH COMPLEX
650404	700,000	896,291	2,596,291	2023	TO REFURBISH VARIOUS AREAS OF MCMH INCLUDING REPAIRS TO ROOF FOR THE FEMALE MEDICAL WARD AND LAUNDRY AREA AND OTHER WORKS ON MCMH FACILITY
	8,484,005	21,711,172	32,913,797		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
652107	ROC	REHABILITATION OF MCMH	0	0	0	0
652106	ROC	UPGRADING OF HEALTH FACILITIES - PHASE II	1,000,000	500,000	0	1,250,000
652105	OTHER	COVID VACCINATION PROGRAMME	0	0	0	0
652105	ROC	COVID VACCINATION PROGRAMME	0	0	0	1,600,000
652002	ITALY	BEQUIA DESALINATION PLANT - PHASE II	700,000	4,054,500	0	1,000,000
651701	GLOBAL FUND	INFECTIOUS DISEASE CONTROL II	0	0	0	41,000
651601	PAHO	PAHO-SMART HEALTH CARE FACILITIES	500,000	0	0	3,000,000
651502	ROC	UPGRADING OF HEALTH FACILITIES	140,000	0	0	473,000
650501	ROC	DEVELOPMENT OF GERIATRIC SERVICES - PHASE I	260,000	160,000	0	400,000
650404	ROC	REFURBISHMENT OF MCMH	650,000	0	0	800,000
		<u>TECHNICAL ASSISTANCE (GRANTS)</u>				
650801	PAHO/WHO	PAHO/WHO PROJECT II	600,000	603,600	0	400,000
		SUB - TOTAL FOR GRANTS	3,850,000	5,318,100	0	8,964,000
		TOTAL APPROVED EXPENDITURE FOR MHE	11,443,000	7,554,100	750,000	16,553,010

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021 ^P	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
652107	150,000	48,878	150,000	2021	THIS PROJECT IS COMPLETE
652106	1,250,000	90,932	1,590,932	2023	UPGRADE OF HEALTH FACILITIES: CEDARS DOCTOR'S HOUSE, CHATEAUBELAIR STAFF QUARTERS, GREIGGS HEALTH CENTRE AND STAFF QUARTERS, CALLIAQUA CLINIC DENTIST AREA AND LOWMANS STAFF QUARTERS ROOF
652105	1,337,303	1,337,303	1,337,303	2021	THIS SOURCE IS EXHAUSTED
652105	1,608,792	1,608,792	1,608,792	2021	THIS SOURCE IS EXHAUSTED
652002	1,000,000	0	4,754,500	2023	CONSTRUCTION OF A DESALINATION PLANT TO PROVIDE POTABLE WATER TO THE PORT ELIZABETH COMMUNITY
651701	41,000	128,012	128,012	2021	THIS PROJECT IS COMPLETE
651601	3,000,000	0	6,500,000	2022	TO IMPLEMENT SMART STANDARDS AT VARIOUS HEALTH FACILITIES INCLUDING GEORGETOWN CLINIC, MAYREAU, UNION ISLAND AND STUBBS
651502	473,000	319,725	459,725	2022	UPGRADE OF HEALTH FACILITIES: SANDY BAY AND UNION ISLAND CLINICS AND ROSE HALL HEALTH FACILITY
650501	400,000	0	420,000	2023	TO DEMOLISH EXISTING BUILDING AND DISPOSE OF DEBRIS FROM SITE
650404	800,000	595,964	1,350,000	2022	TO REFURBISH OUTPATIENT CLINIC
650801	400,000	1,668,263	2,871,863	2023	TO PROVIDE ASSISTANCE TO THE HEALTH SECTOR IN VARIOUS AREAS
	10,460,095	5,797,869	21,171,127		
	18,944,100	27,509,040	54,084,924		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

75 - LEGAL AFFAIRS (MLA)

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
751801	LOCAL	REHABILITATION OF JUDGES' RESIDENCE	0	0	0	0
		SUB-TOTAL FOR LOCAL LOANS	0	0	0	0
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
750702	ROC	RECONSTRUCTION OF JUDGES' QUARTERS	0	0	0	10
		SUB - TOTAL EXTERNAL LOANS	0	0	0	10
		TOTAL APPROVED EXPENDITURE FOR MLA	0	0	0	10

75 - LEGAL AFFAIRS (MLA)

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
751801	0	0	0	2022	THIS PROJECT HAS BEEN TRANSFERRED TO MTW UNDER PROJECT NUMBER 552204
	0	0	0		
750702	10	0	0	2023	THIS PROJECT HAS BEEN TRANSFERRED TO MTW UNDER PROJECT NUMBER UNDER PROJECT NUMBER 552208
	10	0	0		
	10	0	0		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
852201	LOCAL	PURCHASE OF VEHICLES - FA	0	130,000	130,000	0
852102	LOCAL	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES PROVIDERS	60,000	57,900	0	50,000
852101	LOCAL	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	40,000	34,600	0	20,000
851901	LOCAL	OVERSEAS MISSION ENHANCEMENT PROJECT	45,600	0	0	84,000
		SUB-TOTAL FOR LOCAL LOANS	145,600	222,500	130,000	154,000
		<u>CAPITAL EXPENDITURE (GRANTS)</u>				
852102	CDB	NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES PROVIDERS	190,000	190,700	0	100,000
852101	CDB	FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE	160,000	81,800	0	80,000
		SUB-TOTAL FOR GRANTS	350,000	272,500	0	180,000
		TOTAL APPROVED EXPENDITURE FOR MFFT	495,600	495,000	130,000	334,000

85 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
852201	0	0	260,000	2024	TO PROCURE ONE (1) SUV JEEP FOR THE MINISTRY
852102	50,000	0	117,900	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED NATIONAL STANDARDIZATION AND CERTIFICATION OF EXPORTABLE SERVICES' PROVIDERS
852101	20,000	0	74,600	2023	COUNTERPART CONTRIBUTION FOR THE CDB FUNDED FOOD SAFETY CERTIFICATION SYSTEM - LIVESTOCK PRODUCTION AND TRADE
851901	84,000	221,826	267,426	2022	TO PURCHASE EQUIPMENT AND OFFICE FURNITURE FOR NEW YORK CONSULATE
	154,000	221,826	1,909,926		
852102	100,000	0	380,700	2023	TO ESTABLISH A NATIONAL STANDARDIZATION AND CERTIFICATION SYSTEM FOR EXPORTABLE SERVICES PROVIDERS
852101	80,000	0	241,800	2023	TO ESTABLISH A NATIONAL FOOD SAFETY CERTIFICATION SYSTEM FOR LIVESTOCK PRODUCTION AND TRADE
	180,000	0	622,500		
	334,000	221,826	2,532,426		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>CAPITAL EXPENDITURE (LOCAL LOANS)</u>				
902102	LOCAL	PURCHASE OF VEHICLE - J.F. MITCHELL AIRPORT	97,000	0	0	97,000
902101	LOCAL	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	100,000	384,700	172,500	10
902007	LOCAL	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	61,600	60,000	30,500	64,000
902004	LOCAL	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	84,280	99,700	29,700	9,600
902002	LOCAL	SIGNAGE PROJECT II	92,800	0	0	10
901905	LOCAL	HISTORIOGRAPHY OF ST. VINCENT AND THE GRENADINES	87,000	0	0	119,200
901902	LOCAL	REHABILITATION OF VILLA BOARD WALK	623,800	0	0	790,000
901901	LOCAL	DEVELOPMENT OF JOSEPH CHATOYER NATIONAL PARK FACILITY	245,000	628,940	0	421,300
901802	LOCAL	RENOVATION OF THE PEACE MEMORIAL HALL	118,000	0	0	100,000
901801	LOCAL	CONSTRUCTION OF CAYO VILLAGE	0	230,000	0	10
901301	LOCAL	IMPROVEMENT OF TOURISM SITES	306,000	0	0	350,000
900804	LOCAL	TOURISM AND PRIVATE SECTOR DEVELOPMENT PROJECT	350,000	350,000	0	1,083,700
		SUB - TOTAL FOR LOCAL LOANS	2,165,480	1,753,340	232,700	3,034,840

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
902102	97,000	0	97,000	2022	TO PURCHASE VEHICLE FOR THE J.F. MITCHELL AIRPORT IN BEQUIA
902101	10	0	657,200	2024	COUNTERPART CONTRIBUTION FOR THE GEF 7 - SVG COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT
902007	64,000	0	152,100	2024	COUNTERPART CONTRIBUTION FOR THE UNEP FUNDED - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE
902004	9,600	0	213,680	2024	COUNTERPART CONTRIBUTION FOR THE UNEP FUNDED THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE
902002	10	0	92,800	2022	TO CONSTRUCT VILLAGE AND DIRECTIONAL SIGNS ALONG THE LEEWARD HIGHWAY
901905	119,200	16,095	103,095	2022	CONSULTANCY TO RECONSTRUCT A RECORD OF HUMAN ACTIVITY IN SVG
901902	790,000	69,310	790,000	2022	TO REHABILITATE 550 FT OF THE VILLA BOARD WALK
901901	421,300	82,126	956,066	2023	TO CONSTRUCT DOUBLE KIOSK, RECEPTION AREA, GAZEBOs, SEATING, SIGNAGE, FIRE PITS, WASHROOM, DRAINS COVERING, WALKWAYS, PARKING AND CULVERTS
901802	100,000	112,591	230,591	2022	TO REPLACE AC SYSTEM IN THEATRE HALL, SOUND SYSTEM, STAGE LIGHTING, FLATS AND FOR THE PURCHASE OF FURNITURE
901801	10	71,763	301,763	2023	CONTINUATION OF THE DEVELOPMENT OF CAYO VILLAGE INCLUDING ENTRANCE BOOTH, VISITOR CENTRE, RESTROOMS AND SIGNAGE; PROCURE AND INSTALL SECURITY CAMERAS
901301	350,000	336,218	642,218	2022	IMPROVEMENT OF TOURISM SITES INCLUDING LA SOUFIERE TRAIL, OTHER NATURE TRAILS AND RECREATION & HERITAGE PARKS
900804	1,083,700	1,939,490	2,639,490	2023	CONSTRUCT AND EQUIP FIREFIGHTING FACILITY AT THE HOSPITALITY AND MARITIME TRAINING INSTITUTE (HMTI)
	3,034,840	2,627,592	6,876,003		

CAPITAL ESTIMATES/TECHNICAL ASSISTANCE PROGRAMME 2022

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	SOURCE OF FUNDS	PROJECT TITLE	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021
		<u>A. CAPITAL EXPENDITURE (GRANTS)</u>				
902204	UNEP	MONTREAL PROTOCOL/NATIONAL OZONE PROJECT	150,000	176,150	176,150	163,000
902203	GEF	CARIBBEAN REGIONAL FUND FOR WASTE MANAGEMENT PLUS (CREW+)	250,200	477,300	25,100	0
902202	UNEP	BASEL REPORTING COMPLIANCE IMPLEMENTATION PROJECT	74,300	0	0	0
902101	GEF	COASTAL AND MARINE ECOSYSTEMS MANAGEMENT STRENGTHENING PROJECT	147,000	3,104,500	3,113,300	10
902007	UNEP	INITIAL BIENNIAL UPDATE REPORT (BUR1) - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	392,000	372,000	186,400	400,000
902004	UNEP	THIRD NATIONAL COMMUNICATION - UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE	526,750	622,950	185,300	60,000
902001	ROC	BRIGHTON SALT POND BEACH FACILITY - PHASE II	0	0	0	300,000
901803	ROC	VILLA BEACH FACILITY	0	0	0	725,000
901708	GCF	GREEN CLIMATE FUND READINESS PROJECT	0	0	0	250,000
		SUB - TOTAL FOR GRANTS	1,540,250	4,752,900	3,686,250	1,898,010
		<u>CAPITAL EXPENDITURE (EXTERNAL LOANS)</u>				
902201	IDA	UNLEASHING THE BLUE ECONOMY (UBEC)	20,000	3,000,000	5,000,000	0
901702	IDA	OECS REGIONAL TOURISM COMPETITIVENESS PROJECT	4,795,300	5,000,000	0	1,200,000
		SUB - TOTAL EXTERNAL LOANS	4,815,300	8,000,000	5,000,000	1,200,000
		TOTAL APPROVED EXPENDITURE FOR MTCASDC	8,521,030	14,506,240	8,918,950	6,132,850

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE

PROJECT NUMBER	REVISED EXPENDITURE 2021	CUMULATIVE EXPENDITURE OCT 2021	ESTIMATED PROJECT COST	PROJECTED COMPLETION DATE	2022 ACTIVITIES
902204	163,000	745,326	1,247,626	2024	IMPLEMENTATION OF MEASURES TO AID IN THE PRESERVATION OF THE OZONE LAYER INCLUDING TRAINING FOR HCFC ALTERNATIVES, PUBLIC EDUCATION AND AWARENESS ETC
902203	0	0	752,600	2024	TO IMPLEMENT INNOVATIVE TECHNICAL SMALL-SCALE SOLUTIONS TO ADDRESS WASTEWATER ISSUES THROUGHOUT SVG
902202	0	0	74,300	2022	FOR STOCKTAKING AND STAKEHOLDER CONSULTATION ON CHEMICAL/HAZARDOUS MANAGEMENT UNDER THE BASEL CONVENTION
902101	10	0	11,644,290	2025	TO STRENGTHEN THE MANAGEMENT OF COASTAL AND MARINE ECOSYSTEMS OF SVG
902007	400,000	2,285	952,685	2024	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE INITIAL BIENNIAL UPDATE REPORT (BUR1) OF SVG
902004	60,000	0	1,335,000	2024	FOR STOCKTAKING AND STAKEHOLDER CONSULTATIONS AND CONSULTANCY TO PREPARE THE PROJECT IMPLEMENTATION PROPOSAL
902001	300,000	189,845	189,845	2021	THIS PROJECT IS COMPLETE
901803	725,000	595,241	595,241	2021	THIS PROJECT IS COMPLETE
901708	250,000	238,835	238,835	2021	THIS PROJECT IS UNDER THE MINISTRY OF FINANCE ETC - PROJECT NUMBER 201708
	1,898,010	1,771,532	15,782,796		
902201	0	0	43,011,200	2027	FOR CONSULTANCY AND PROJECT SUPPORT
901702	1,200,000	525,171	13,441,000	2023	ENHANCE THE COMPETITIVENESS OF THE TOURISM SECTOR INCLUDING TECHNICAL ASSISTANCE TO DESIGN AND SUPERVISE THE UPGRADING OF ANCHORAGES SITES AT FORTS (HAMILTON AND MURRAY) AND PREPARE TOURISM MASTER PLAN
	1,200,000	525,171	56,452,200		
	6,132,850	4,924,295	79,110,998		

NB

**CAPITAL/TECHNICAL ASSISTANCE ESTIMATES
SUMMARY OF CAPITAL EXPENDITURE**

ACCOUNT	MINISTRY	ESTIMATED EXPENDITURE 2022	PROJECTED EXPENDITURE 2023	PROJECTED EXPENDITURE 2024	APPROVED EXPENDITURE 2021	REVISED EXPENDITURE 2021	ACTUAL EXPENDITURE OCT 2021
01	AUTONOMOUS DEPARTMENTS	100,000	300,000	100,000	231,010	351,010	149,275
10	OFFICE OF THE PRIME MINISTER	3,482,600	3,665,000	2,870,000	2,950,010	6,783,630	4,702,518
17	MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	1,000,000	1,644,450	1,530,000	637,000	1,066,852	279,364
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	138,291,855	152,196,408	132,622,990	122,106,590	150,473,362	70,927,231
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT	11,957,100	16,686,000	12,516,100	8,700,710	20,522,979	8,656,817
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	26,656,190	25,188,900	8,132,250	30,041,410	34,767,220	7,385,990
40	MINISTRY OF NATIONAL SECURITY	3,336,000	3,851,400	672,200	3,638,210	5,138,210	932,758
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	21,046,321	29,830,470	10,878,800	21,469,000	27,174,362	4,052,622
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	94,842,314	108,195,740	70,381,120	47,823,220	93,772,846	38,870,667
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	76,291,190	274,761,779	389,710,325	56,785,220	59,185,220	7,825,313
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	11,443,000	7,554,100	750,000	16,553,010	18,944,100	7,578,302
75	MINISTRY OF LEGAL AFFAIRS	0	0	0	10	10	0
85	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	495,600	495,000	130,000	334,000	334,000	0
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	8,521,030	14,506,240	8,918,950	6,132,850	6,132,850	1,029,843
	GRAND TOTAL FOR ALL MINISTRIES	397,463,200	638,875,487	639,212,735	317,402,250	424,646,651	152,390,701

Estimates - 2021

SUMMARY OF CAPITAL EXPENDITURE 2023-2024

Account	Ministry	Estimates 2022	Projects Estimates 2023	Projects Estimates 2024
01	AUTONOMOUS DEPARTMENTS	100,000	300,000	100,000
10	OFFICE OF THE PRIME MINISTER	3,482,600	3,665,000	2,870,000
17	MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS	1,000,000	1,644,450	1,530,000
20	MINISTRY OF FINANCE, ECONOMIC PLANNING AND INFORMATION TECHNOLOGY	138,291,855	152,196,408	132,622,990
30	MINISTRY OF NATIONAL MOBILIZATION , SOCIAL DEVELOPMENT, THE FAMILY, GENDER, YOUTH, HOUSING AND INFORMAL HUMAN SETTLEMENT	11,957,100	16,686,000	12,516,100
35	MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION	26,656,190	25,188,900	8,132,250
40	MINISTRY OF NATIONAL SECURITY	3,336,000	3,851,400	672,200
45	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, INDUSTRY AND LABOUR	21,046,321	29,830,470	10,878,800
55	MINISTRY OF TRANSPORT, WORKS, LANDS AND PHYSICAL PLANNING	94,842,314	108,195,740	70,381,120
60	MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORTS, SEAPORTS, GRENADINES AFFAIRS AND LOCAL GOVERNMENT	76,291,190	274,761,779	389,710,325
65	MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT	11,443,000	7,554,100	750,000
75	MINISTRY OF LEGAL AFFAIRS	0	0	0
85	MINISTRY OF FOREIGN AFFAIRS & FOREIGN TRADE	495,600	495,000	130,000
90	MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPMENT AND CULTURE	8,521,030	14,506,240	8,918,950
	GRAND TOTAL FOR ALL MINISTRIES	397,463,200	638,875,487	639,212,735

LIST OF APPENDICES

APPENDIX I ... PUBLIC DEBT

APPENDIX II ... GRANTS AND CONTRBUTIONS

APPENDIX III ... SALARY SCALES

APPENDIX IV ... LIST OF ACCOUNTING OFFICERS

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022

APPENDIX 1

DOMESTIC DEBT	INTEREST RATE (%)	DISBURSED OUTSTANDING DEBT 30.09.21 \$	SINKING FUND/ LOAN REPAYMENT \$	INTEREST PAYMENTS \$
	%			
(A) SECURITIES				
SINKING FUND SECURITIES				
Government Bonds (2018) - (VCG081126)	7.25	6,804,000	1,329,317	493,290
Government Private Placement Bond (2018) - (PP101228)	4.50	5,500,000	1,074,551	247,500
Government Private Placement Bond (2019) - (PP080327)	7.25	15,000,000	2,930,594	1,087,500
Government Private Placement Bond (2019) - (PP100729)	7.50	9,450,000	1,846,274	708,750
Government Private Placement Bond (2019) - (PP070526)	7.00	5,040,000	984,680	352,800
Government Private Placement COVID Bond (2020) - (PP210423)	3.25	1,650,000	322,365	53,625
Government Private Placement COVID Bond (2020) - (PP210425)	4.25	8,000,000	1,562,983	340,000
Government Private Placement Bond (2020) - (PP280225)	5.75	1,100,000	214,910	63,250
Government Private Placement Bond (2020) - (PP080728)	6.75	1,977,000	386,252	133,448
Government Private Placement Bond- NIS (2020) - (PP100430)	3.00	6,900,000	1,348,073	207,000
TOTAL SINKING FUND SECURITIES		61,421,000	12,000,000	3,687,163
AMORTISED BONDS				
Government Bonds (2012) - (VCG100422)	7.50	3,465,000	3,465,000	259,875
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	2,686,800	1,791,200	188,076
Private Placement Bonds (2016) - (PP071223)	7.00	3,642,857	1,457,143	255,000
NIS 10 Year Fixed Rate Bond (2016) - (2026)	7.00	5,851,653	947,573	409,616
Government Bonds (2016) - VCG070623	7.00	1,857,143	928,571	130,000
Government Bonds (2017) - VCG070524	7.50	8,165,143	2,721,714	612,386
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	2,142,857	714,286	160,714
Government Bond (2017) - VCG080225	7.50	6,562,500	1,875,000	492,188
Government Private Placement Bond (2018) - (PP070625)	7.00	3,300,000	825,000	231,000
Government Private Treasury Bond (2018) - (VCG070725)	7.00	6,857,143	1,741,286	480,000
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	197,143	49,286	13,800
Government Bond (2018) - VCG100628	7.00	5,250,000	750,000	367,500
Government Bond (2018) - VCG101128	7.50	992,250	132,300	74,419
Government Private Placement Bond-FCIS (2018) - (PP101228)	7.50	6,075,000	810,000	455,625
Government Private Placement Bond-NIS (2018) - (PP101228)	2.00	4,275,000	570,000	85,500
Government Bond (2019) - VCG070926	7.00	9,010,714	1,802,143	630,750
Government Bond (2019) - VCN080524	6.25	3,468,000	1,156,000	216,750
Government Private Placement Bond (2019) - (PP080627)	7.25	7,500,000	1,250,000	543,750
Government Private Placement Bond-FCIS (2019) - (PP100429)	7.50	8,000,000	1,000,000	600,000
Government Private Placement Bond (2019) - (PP100729)	7.50	9,600,000	1,200,000	720,000
Government Bond (2019) - VCG071226	6.75	12,920,286	2,349,143	872,119
Government Bond (2020) - PP060724	4.50	18,596,250	7,323,750	836,831
Government COVID Bond (2020) - PP070427	7.00	6,000,000	1,000,000	420,000
Government FCIS Bond (2020) - PP100230	7.25	2,289,900	269,400	166,018
Government NIS Bond (2020) - PP100330	2.50	8,500,000	1,000,000	212,500
ECCB 10 Year Debenture Bond(2020) - PP101130	6.50	10,000,000	-	650,000
Government Bond-BOSVG (2021) - PP050326	5.50	9,000,000	2,000,000	495,000
Government Bond-FCIS (2021) - PP050426	5.50	6,257,367	1,251,473	344,155
Government Bond-BOSL (2021) - PP050126	5.50	495,000	110,000	27,225
Government NIS Bond (2021) - PP050926	2.00	568,769	113,754	11,375
ECCB 15 Year Debenture Bond(2021) - PP150136	3.50	15,000,000	-	525,000
TOTAL AMORTIZED BONDS		188,526,776	40,604,022	11,487,172
TREASURY NOTES				
Treasury Notes (2013) - (2023) - Vinlec	4.50	3,041,019	2,004,710	114,544
Treasury Notes (2013) - (2023) - NIS	4.50	2,352,280	1,550,668	88,601
Treasury Note (2014) - (2024) - NIS	4.50	5,219,159	1,662,899	216,363
TOTAL TREASURY NOTES		10,612,458	5,218,277	419,508
TREASURY BILLS				
VCB280121	3.50	8,330,000	10	291,550
VCB250221	3.50	10,696,000	10	160,440
VCB010421	3.50	11,825,000	10	235,318
TOTAL		30,851,000	30	687,308
TOTAL SECURITIES		291,411,234	57,822,330	16,281,149
(B) OVERDRAFTS				
BOSVG				
Accountant General	8.00	50,519,144	10	4,000,000
Kingstown Town Board	11.0	191,752.38	10	10
Interational Airport Development Corporation	11.0	277,756.14	10	10
SVG Postal Corporation	10.5	1,066,460	10	10
TOTAL OVERDRAFTS		52,055,112	40	4,000,030
BAL. C/FWD		52,055,112	40	4,000,030

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022**

BAL. B/FWD **52,055,112** **40** **4,000,030**

(C) LOANS				
Accountant General Overdraft Loan - BOSVG	7.00	36,739,059	1,678,450	2,385,671
Accountant General Overdraft Loan II - BOSVG	8.00	3,930,315	3,930,315	357,780
Accountant General Loan - BOSVG	6.50	11,134,652	1,745,213	720,534
Diagnostic Medical Center - N.I.S	6.00	5,567,620	1,012,923	399,238
Advance - E.C.C.B	3.50	4,586,073	20,000,000	700,000
Bridging Loan - BOSVG	6.50	20,000,000	2,000,000	1,300,000
Bridging Loan - Vinlec	4.00	4,050,000	810,000	234,745
Mt Wynne Hotel Development Loan- NIS	3.50	2,034,082	500,000	87,500
Housing and Land Development Corporation - SVCB	8.00	852,635	10	10
National Lotteries - N.I.S	8.50	3,337,534	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	1,917,618	237,398	94,800
TOTAL LOANS		115,105,449	31,914,349	6,280,317

(D) OTHERS				
Insurance Deposits	1.0	21,921,210	10	226,439
Accounts Payables	0.0	28,575,648	10	10
Accounts Payables IADC (Lands with Deed)	5.0	12,170,224	6,085,112	5,751,306
Accounts Payables IADC	0.0	1,028,831	10	10
Provision for New Borrowings	0.0	-	1,000,000	914,000
TOTAL OTHERS		63,695,913	7,085,142	6,891,765
TOTAL DOMESTIC DEBT		522,267,707	96,821,861	33,453,261

NAME OF CREDITORS	SUMMARY OF DOMESTIC PUBLIC DEBT BY CREDITOR			
	As at Sept. 30, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018
ECCB	29,586,073	35,000,000	25,000,000	31,800,000
BANK OF ST. VINCENT AND THE GRENADINES	123,859,138	106,022,217	90,438,117	139,646,196
OTHER FINANCIAL INSTITUTIONS	188,592,720	233,592,720	199,125,727	153,697,503
INSURANCE COMPANIES	66,296,975	70,313,975	74,587,963	59,943,382
NATIONAL INSURANCE SERVICES	41,384,153	46,475,249	51,727,052	126,619,173
OTHERS	72,548,648	85,403,339	53,779,501	64,808,639
TOTAL	522,267,707	576,807,500	494,658,360	576,514,893
of which: Central Government	495,585,710	547,518,605	466,484,751	500,422,606
Government Guaranteed	26,681,998	29,288,895	28,173,609	76,092,287

**DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022**

EXTERNAL DEBT	INTEREST RATE %	DOD 30.09.21 \$	LOAN REPAYMENT \$	INTEREST PAYMENTS \$
(A) CARIBBEAN DEVELOPMENT BANK				
39/SFR Feeder Roads III	0.75	1,752,999	146,083	12,326
40/SFR Gren. Multi-Project	2.00	1,755,174	250,739	31,969
43/SFR Rehab of Storm and Flood Damage	2.00	276,481	40,960	5,018
44/SFR Banana Rehab.	3.00	79,221	52,813	594
46/SFR Voctech Project	1.38	2,741,906	205,765	26,839
47/SFR Banana Emergency Rehab.	3.30	168,804	112,536	2,954
50/SFR Leeward Highway	2.00	2,513,185	271,696	46,868
4/SFR-OR Feeder Roads IV	2.00	1,585,018	137,828	29,978
7/SFR-OR OECS Solid Waste Management Project	2.00	2,632,500	140,400	50,895
8/SFR-OR Basic Education Project	2.50	2,404,562	401,043	53,848
56/SFR Hurricane Lenny Response	2.50	467,449	50,535	10,897
10/SFR-OR Grenadines Multi-Project III	2.50	4,076,114	407,611	95,534
11/SFR-OR OECS Solid Waste Project (add'l)	2.90	700,195	266,137	25,618
08/OR Windward Highway Reconstruction	3.30	10,277,088	2,517,018	326,398
13/SFR-OR Basic Education II	2.77	15,415,517	2,390,857	431,340
14/ORSTV Energy Efficiency Measures and Solar Photovoltaic Plant	3.30	4,458,727	482,610	245,511
14/SFR-OR Support for LIAT (1974) Ltd	2.90	5,483,356	877,337	169,647
15/ORSTV Emergency Support Loan- LIAT	3.30	2,268,000	226,800	81,858
16/SFR-OR Policy-Based Loan	2.90	38,835,000	4,095,000	1,172,391
12/OR-STV Financial Sector Stabilisation Loan	3.30	59,940,000	6,660,000	2,091,656
17/SFR-OR NDM -Hurricane Tomas/ North-Windward Rehabilitation	2.90	21,444,877	1,558,513	639,536
63/SFR-STV TECHVOC Education and Training Development	2.50	22,516,107	963,054	597,577
64/SFR-STV NDM -Immediate response to Torrential Rainfall	2.50	695,226	252,810	13,430
18/SFR-OR-STV South Leeward Highway Rehab and Upgrade	2.40	31,493,719	1,296,911	794,528
19/SFR-OR-STV Rehabilitation and Reconstruction 2013	3.10	19,463,108	1,500,391	814,258
65/SFR-STV NDM-Disaster Risk Reduction and Climate Change Adaptation	2.50	6,401,476	478,915	192,737
13/OR-STV Fleet Modernisation Project - LIAT (1974) Limited	3.30	10,915,428	1,559,347	377,939
2/sfr-or UWI Open Campus development Project	2.90	22,282,289	1,544,966	646,572
20/SFR-STV NDM-Disaster Risk Reduction and Adaptation	3.30	873,077	-	474,051
21/SFR-STV Sandy Bay Sea Defence Resilience Project	2.50	359,957	-	504,658
22/SFR-STV Port Modernization Project	1.75	235,619	-	3,181,843
66/SFR-STV Canouan Airport runway rehabilitation	1.00	-	132,165	4,044
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	2,621,181	-	375,771
68/ SFR-STV Project Management Support For MTW	1.00	116,771	-	5,156
TOTAL		327,760,131	29,020,840	13,843,576
(B) CENTRAL GOVERNMENT NON - BUDGET FINANCED AND CENTRAL GOVERNMENT GUARANTEED				
30/SFR Power Project (VINLEC)	0.75	435,271	10	10
15/SFR-OR-STV Seventh Student Loan	2.90	14,519,244	10	10
9/SFR-OR Third Consolidated Line of Credit	2.50	718,211	10	10
16/OR-STV Vinlec Battery Storage and Grid Connected Solar PV	3.30	-	10	10
TOTAL		15,672,726	40	40
TOTAL CDB LOANS		343,432,857	29,020,880	13,843,616
(C) REPUBLIC OF CHINA (ON TAIWAN)				
Public Sector Investment - Phase III (EXIM Bank)	2.76	14,611,709	1,270,598	310,395
AIA Terminal Building Project (Mega Bank)	2.83	17,742,996	1,542,834	639,517
AIA (EXIM Bank)	2.76	19,852,933	1,588,237	434,809
AIA EXIM Bank II	2.76	11,514,704	794,119	278,944
AIA EXIM Bank III	2.83	25,411,763	1,588,237	701,444
EXIM Hotel Development Project	2.55	-	-	167,152
Modern Parliament and Court House	2.42	-	-	542,337
TOTAL		89,134,105	6,784,025	3,074,598
(D) EUROPEAN INVESTMENT BANK				
VINLEC IV Power Project (Gov. Gauranteed)	5.51	506,816	10	10
TOTAL		506,816	10	10
(E) CARICOM DEVELOPMENT FUND				
Country Assistance Programme	3.00	6,316,098	1,530,569	166,339
TOTAL		6,316,098	1,530,569	166,339
BAL./CFWD		6,316,098	1,530,569	166,339

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022

BAL./BFWD		6,316,098	1,530,569	166,339
(F) WORLD BANK/IDA				
Cumberland Hydro-Project	3.00	6,484,634	518,763	47,985
Agricultural Diversification Project	1.00	429,220	214,610	2,983
OECS Telecommunications Reform Project	1.00	952,566	82,824	6,678
OECS Waste Management Project	1.00	2,108,445	248,042	15,348
Emergency Recovery Project	1.00	5,565,297	273,698	41,400
Emergency Recovery & Disaster Mgt. Project	1.00	7,111,082	349,721	53,644
HIV/AIDS Prevention and Control Project	1.26	3,961,717	121,899	29,544
OECS Education Development Project	1.26	6,974,825	214,610	52,014
Telecommunication & Info. Tech. Dev. Project	1.25	541,633	15,930	3,973
OECS Catastrophe Insurance Project	0.75	1,568,232	44,176	11,680
OECS E-Gov. Regional Integration Project Loan	0.75	5,632,836	146,307	41,423
Hurricane Tomas Emergency Recovery Project	0.75	11,916,713	301,689	87,677
Regional Disaster Vulnerability Reduction Project	1.26	106,591,670	498,548	797,122
Caribbean Regional Communications Infrastructure Program	0.75	15,188,601	152,178	115,318
OECS Regional Tourism Competitive Project	1.00	1,906,470	-	93,168
OECS Regional Agriculture Competitive Project	1.00	2,434,247	-	45,247
Human Development Service Delivery Project	1.00	9,957,738	-	161,102
OECS MSME Guarantee Facility Project	0.75	4,760,875	-	71,957
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	-	702,500
Second Reform and Resilience Development Policy Credit (CAT-DDO)	1.30	54,000,000	-	702,500
AF Caribbean Communications Infrastructure Program	1.43	11,984,943	-	180,769
SVG Regional Health Project	1.46	6,620,400	-	171,790
Additional Financing SVG Regional Health Project	1.42	-	-	62,941
SVG Caribbean Digital Transformation Project	0.75	3,937,950	-	169,895
Supplemental Financing Second Reform and Resilience Development Policy Credit	1.70	135,000,000	-	2,326,875
TOTAL		540,630,094	3,182,995	7,170,033
(G) INTERNATIONAL MONETARY FUND				
Rapid Credit Facility II (2011)	0.25	3,238,660	1,619,330	10
Rapid Credit Facility III (2014)	0.25	45,653,400	4,565,340	10
Rapid Credit Facility III (2020)	0.25	31,353,224	500,000	10
TOTAL		80,245,284	6,684,670	30
(H) ALBA BANK/ EL FONDO				
ALBA - Public Sector Investment Phase I FS-VC-2011	2.60	43,963,501	4,880,573	1,045,954
Lowmans Bay Phase II	4.50	1,265,625	10	10
ALBA - AIA Construction II FS-VC-2013	2.00	67,500,000	10	531,872
ALBA- AIA Constuction III	6.00	26,321,490	3,375,000	1,336,498
TOTAL		139,050,616	8,255,593	2,914,334
(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	3,910,381	824,265	111,175
Kuwait Fund for Arab Development	2.50	13,699,305	2,239,363	442,020
Opec Fund For International Development	5.00	7,356,102	3,571,716	465,687
North Star Trade Finance	2.39	12,731,793	6,365,896	591,547
North Star Trade Finance II	3.36	6,237,891	3,118,946	205,314
Damen Shipyards Group- Suppliers Credit Facility	4.90	12,400,937	2,520,232	515,027
Petro Caribe	4.50	109,554,015	-	-
TOTAL		176,991,042	18,640,418	2,330,770
(K) BONDS				
Sinking Fund Securities				
Government Bonds (2018) - (VCG081126)	7.25	8,196,000	2,911,028	594,210
Government Private Treasury Bond (2019) - (PP060526)	7.00	9,815,000	3,486,059	687,050
Government Bond (2020)- (VCG280225)	5.75	5,081,000	1,804,653	292,158
Government Bond (2020) - (PP080728)	6.75	5,063,000	1,798,260	342,968
TOTAL		28,155,000	10,000,000	1,916,385
BAL./CFWD		965,072,036	46,763,676	14,331,552

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022

BAL./BFWD		965,072,036	46,763,676	14,331,552
Securities - Amortized Bonds				
Government Bonds (2012) - (VCG100422)	7.50	535,000	267,500	10,031
Government Bonds (2013) - VCG100323 (Tranche 1)	7.00	1,342,857	800,000	71,266
Government Bonds (2016) - VCG070623	7.00	1,200,000	671,429	57,945
First Line Securities 10 Year Bond (2016) - (FVG100826)	7.00	9,716,845	1,685,544	651,190
Government Private Treasury Bonds (2017) - VCG0724AA	7.50	4,285,714	1,428,571	222,873
Government Bonds (2017) - VCG070524	7.50	2,549,143	1,428,571	241,071
Government Private Treasury Bond (2018) - (VCG070625)	7.00	10,985,714	2,746,429	624,813
Government Bond (2018)- (VCG101128)	7.50	6,507,750	867,700	389,700
Government Private Placement Bond-Tranche 2 (2018) - (VCG0725AA)	7.00	7,231,429	1,950,714	506,200
Government Bond (2019) - (VCN080524)	6.25	7,130,400	2,376,800	371,375
Government Bond (2019) - (VCG071226)	6.75	10,651,143	1,908,000	657,532
Government Bond (2019) - (VCG071126)	6.15	4,242,857	771,526	225,354
Government Bond (2019) - (VCG070926)	7.00	8,846,429	1,936,571	619,250
Government Bond (2020) - (PP060724)	4.00	3,903,750	1,301,250	175,669
Government Bond (2020) - (PP100230)	7.25	9,173,200	1,079,200	341,752
Government Bond-FCIS (2021)- (PP050426)	5.50	1,116,820	223,364	55,283
Government Bond-BOSL (2021)- (PP050126)	5.50	11,232,000	2,496,000	543,510
TOTAL		100,651,051	23,939,169	5,764,813
TOTAL BOND SECURITIES		128,806,051	33,939,169	7,681,198
TREASURY BILLS				
VCB121021	3.50	19,670,000	10	688,450
VCB121121	3.50	17,304,000	10	605,640
VCB121021	3.50	16,175,000	10	566,125
Total		53,149,000	30	1,860,215
TOTAL EXTERNAL DEBT		1,558,261,963	108,038,359	39,041,143

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022

CREDITORS	SUMMARY OF EXTERNAL DEBT BY CREDITOR			
	As at Sept. 31, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018
	Caribbean Development Bank	343,432,857	333,212,887	335,761,524
REPUBLIC OF CHINA	89,134,105	94,091,652	100,081,558	103,711,812
EUROPEAN INVESTMENT BANK	506,816	1,238,346	3,314,140	5,389,935
BANK OF NOVA SCOTIA (CANADA)	-	-	-	3,617,532
CARICOM DEVELOPMENT FUND	6,316,098	7,465,174	9,011,370	10,496,518
IDA / IBRD	540,630,094	309,922,309	190,930,580	89,189,190
ALBA	139,050,616	140,400,616	144,697,152	152,407,582
BONDHOLDERS	128,806,051	128,835,119	134,627,359	106,352,865
INTERNATIONAL MONETARY FUND	80,245,284	51,850,290	11,055,600	20,674,521
Petro Caribe	109,554,015	109,554,015	109,554,015	108,929,524
OTHER	120,586,027	114,862,715	136,972,788	150,914,376
TOTAL	1,558,261,963	1,291,433,123	1,176,006,086	1,080,424,294
of which: Central Government	1,431,262,781	1,160,834,428	1,035,934,406	906,944,986
Public Corporation	126,999,182	130,598,695	140,071,680	173,479,308

CURRENCIES	SUMMARY OF EXTERNAL DEBT BY CURRENCY COMPOSITION (In Thousands of EC\$)			
	As at Sept. 30, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018
	United States Dollars (USD)	1,247,284	922,575	897,539
Special Drawing Rights (XDR)	149,799	119,509	103,639	133,309
Eastern Caribbean Dollars (XCD)	147,462	247,056	174,145	157,358
European Currency Units (EUR)	-	1,239	-	500
Kuwaiti Dinars (KWD)	13,666	1,004	580	-
Other	50	50	103	101
TOTAL	1,558,261	1,291,433	1,176,006	1,080,424

ECONOMIC SECTORS	SUMMARY OF EXTERNAL DEBT BY ECONOMIC SECTOR (In Thousands of EC\$)			
	As at Sept. 30, 2021	As at Dec. 30, 2020	As at Dec. 30, 2019	As at Dec. 31, 2018
	Agriculture	54,663	88,663	84,663
Air Transport	211,262	159,148	165,148	184,355
Budget Support	340,118	165,683	110,683	102,300
Education & Training	99,528	81,528	83,528	86,428
Finance, Insurance, Etc.	89,620	149,620	151,620	114,812
Health & Social Welfare	124,346	48,346	37,346	40,702
Multisector	210,970	323,627	214,079	251,335
Other	225,328	115,089	179,610	117,319
Roads and Bridges	145,604	95,907	89,807	83,951
Utilities	56,822	63,822	59,522	95,703
TOTAL	1,558,261	1,291,433	1,176,006	1,080,424

INSTRUMENTS	DISBURSED OUTSTANDING PUBLIC DEBT BY INSTRUMENT TYPE BY INSTRUMENT TYPE			
	As at Sept. 30, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018
	Domestic Debt	522,267,707	579,596,764	494,658,360
Bonds and Notes	260,560,234	281,187,462	273,603,709	255,834,365
Overdraft	52,055,112	49,431,407	31,668,178	39,575,291
Treasury Bills	30,851,000	29,998,000	12,607,000	10,150,000
Loans	115,105,449	142,373,978	122,999,973	174,577,224
Other	63,695,913	76,605,917	53,779,500	96,378,013
External Debt	1,558,261,963	1,291,433,123	1,176,006,086	1,080,424,294
Loans	1,376,306,912	1,108,596,004	969,985,728	901,196,429
Bonds	128,806,051	128,835,119	134,627,359	106,352,865
Treasury Bills	53,149,000	54,002,000	71,393,000	72,875,000
TOTAL PUBLIC DEBT	2,080,529,670	1,871,029,887	1,670,664,446	1,656,939,187

DISBURSED OUTSTANDING DEBT AS AT SEPTEMBER 30, 2021
WITH DEBT SERVICE PROJECTIONS FOR 2022

INDICATORS	As at Sept. 30, 2021	As at Dec. 31, 2020	As at Dec. 31, 2019	As at Dec. 31, 2018
Total Debt/GDP*	97.9	85.6	73.5	75.7
External Debt/GDP*	73.3	59.1	51.7	49.3
Domestic Debt/GDP*	24.6	26.5	21.8	26.3
Central Government Debt Service/ Current Revenue	31.8%	32.3%	34.2%	30.6%
External Debt Service/ Current Revenue	11.1%	14.9%	15.1%	14.1%
Domestic Debt Service/ Current Revenue	20.7%	17.5%	19.0%	16.6%
GDP at market prices (\$ millions)*	2,125.0	2,185.0	2,273.4	2,190.0
Current Revenue (\$ millions)*	473.0	605.3	600.4	583.7
*Current Revenue as at September 2021				
*Estimated GDP September 2021				

GRANTS AND CONTRIBUTIONS

APPENDIX 11

NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
26311	GRANTS TO LOCAL AUTHORITY	4,617,743	3,684,000
26312	GRANTS TO OTHER AGENCIES	67,254,764	63,745,904
28211	CONTRIBUTIONS DOMESTIC	2,016,920	1,920,920
28212	CONTRIBUTIONS FOREIGN ORGANISATIONS	23,210,265	21,448,187
	TOTAL GRANTS AND CONTRIBUTIONS	97,099,692	90,799,011

01 - ANTONOMOUS DEPARTMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<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	4,076	4,076
		5,968	5,968
020	Commonwealth Parliamentary Association	9,095	9,095
030	Eastern Caribbean Supreme Court	2,200,000	2,200,000
060	World Intellectual Property Organisation	9,200	9,200
060	UPOV	32,000	-
		41,200	9,200
	Total Foreign Organisations	2,256,263	2,224,263
	Total - Autonomous Departments	2,562,263	2,530,263

10 - OFFICE OF THE PRIME MINISTER

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>26312 - Current Grants to other Agencies</u>		
113	National Broadcasting Corporation	575,000	575,000
	Total other Agencies	575,000	575,000
	<u>28211 - Contribution - Domestic</u>		
113	SVG Broadcasting	120,000	120,000
113	Carifuna Community Radio	4,000	4,000
	Total Domestic	124,000	124,000
	<u>28212 - Contribution - Foreign Organisations</u>		
100	International Whaling Commission	100,000	100,000
	Total Foreign Organisations	100,000	100,000
	Total - Office of the Prime Minister	799,000	799,000

GRANTS AND CONTRIBUTIONS

APPENDIX 11

17 - MINISTRY OF PUBLIC SERVICE, CONSUMER AFFAIRS AND SPORTS

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<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 2022	APPROVED ESTIMATES 2021
	<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	2,800,000	2,800,000
		3,900,000	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	6,120,000	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
203	UN Development Programme	-	24,000
203	UN Environmental Programme	-	3,900
203	UN Framework on Climate Change	-	12,600
203	UN Convention on Biological Diversity	-	19,000
		-	59,500
217	Caribbean Telecommunication Union	63,876	63,876
217	International Telecommunication Union	78,308	78,308
		142,184	142,184
230	Caribbean Customs Law Enforcement Council	30,000	30,000
	Total Foreign Organisations	927,064	986,564
	Total - Ministry of Finance, Economic Development, etc.	7,067,064	7,126,564

GRANTS AND CONTRIBUTIONS

APPENDIX II

30 - MINISTRY OF NATIONAL MOBILISATION, SOCIAL DEVELOPMENT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	26312 - Current Grants to other Agencies		
321	Housing and Land Development Corporation	400,000	-
	Total other Agencies	400,000	-
	28211 - Contribution - Domestic		
300	Society of and for the Blind	8,000	8,000
300	Golden Years Trust	40,000	40,000
300	Marion House	30,000	30,000
300	Our Lady of Guadalupe Home for Girls	20,000	20,000
300	Salvation Army	19,210	19,210
		117,210	117,210
312	National Youth Council	3,600	3,600
312	Boys Scout Association	3,200	3,200
312	Girls Guide Association	3,200	3,200
312	Boys Brigade	1,600	1,600
312	Girls Brigade	1,600	1,600
312	YWCA	1,600	1,600
312	Duke of Edinburgh Award Scheme	1,200	1,200
312	National Youth Commission	4,000	4,000
312	National Youth Exchange	12,000	12,000
		32,000	32,000
317	National Society of Persons with Disability	24,000	24,000
318	National Council of Women	4,800	4,800
319	Summer Vacation Programme	7,000	7,000
	Total Domestic	185,010	185,010
	Total - Ministry of National Mobilisation, Social Development, etc.	585,010	185,010

GRANTS AND CONTRIBUTIONS

APPENDIX II

35 - MINISTRY OF EDUCATION AND NATIONAL RECONCILIATION

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<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	14,100,000
387	Assisted Primary School	13,600	13,600
388	Assisted Secondary Schools	1,326,178	1,326,178
	Total other Agencies	15,623,778	15,473,778
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	10,000
357	Caribbean Area Network for Quality Assurance in Tertiary Education (CANQATE)	545	545
		165,545	165,545
373	University of the West Indies	6,500,000	6,500,000
386	Caribbean Examinations Council	96,000	96,000
386	Caribbean Association of National Authorities (CANTA)	14,000	14,000
		110,000	110,000
	Total Foreign	6,775,545	6,775,545
	Total - Ministry of Education and National Reconciliation	22,850,113	22,700,113

GRANTS AND CONTRIBUTIONS

APPENDIX II

40 - MINISTRY OF NATIONAL SECURITY

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>28211 - Contribution - Domestic</u>		
410	St. Vincent and the Grenadines Cadet Force	186,000	96,000
441	SVG Red Cross	8,000	8,000
	Total Domestic	194,000	104,000
	<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	-
		2,368,808	2,326,679
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	255,720	255,720
441	Emergency Contingency Fund	75,472	-
441	Seismic Research Centre	400,000	400,000
		731,192	655,720
	Total Foreign Organisations	3,591,982	3,474,381
	Total - Ministry of National Security	9,985,982	9,578,381

GRANTS AND CONTRIBUTIONS

APPENDIX II

45 - MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES, RURAL TRANSFORMATION, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>26312 - Current Grants to other Agencies</u>		
452	Arrowroot Industry Association	1,000,000	1,000,000
474	Bureau of Standards	1,297,116	1,201,116
	Total other Agencies	2,297,116	2,201,116
	<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	-	30,000
452	International Commission for the Conservation of Atlantic Tunas (ICCAT)	76,605	-
		131,605	85,000
453	Caribbean Agricultural Research and Development Institute	200,000	200,000
462	Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	66,984	20,654
465	Caribbean Regional Fisheries Mechanism (CRFM)	150,000	150,000
		150,000	150,000
480	International Labour Organisation	17,000	17,000
	Total Foreign	565,589	472,654
	Total - Ministry of Agriculture, Forestry, Fisheries, Rural Transformation, etc.	2,896,705	2,707,770

GRANTS AND CONTRIBUTIONS

APPENDIX II

55 - MINISTRY OF TRANSPORT, WORKS, LANDS, PHYSICAL PLANNING

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>26312 - Current Grants to other Agencies</u>		
560	Roads, Bridges and General Services Authority	14,000,000	14,000,000
	Total other Agencies	14,000,000	14,000,000
	Total - Ministry of Transport, Works, Lands and Physical Planning	14,000,000	14,000,000

60 - MINISTRY OF URBAN DEVELOPMENT, ENERGY, AIRPORT, SEAPORT, ETC.

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>26311 - Current Grants to Local Authority</u>		
608	District Councils	1,100,000	1,100,000
608	Small Town Boards	749,000	749,000
608	Village Council	440,000	440,000
608	Special Services	295,000	295,000
608	Town Board - Kingstown	2,033,743	1,100,000
	Total Local	4,617,743	3,684,000
	<u>26312 - Current Grants to other Agencies</u>		
605	Argyle International Airport	6,200,000	6,000,000
	Total other Agencies	6,200,000	6,000,000
	<u>28211 - - Contribution - Domestic</u>		
600	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	10,444,000

65 - MINISTRY OF HEALTH, WELLNESS AND THE ENVIRONMENT

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<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	National Diabetic and Hypertensive Association	2,040	2,040
652	St. Benedict's Children Hospital	5,440	5,440
652	St. Vincent Planned Parenthood Association	6,800	6,800
652	The Thompson Centre	2,040	2,040
652	Health and Welfare Centre (VINSAVE)	17,000	17,000
652	National Nursing Council	6,800	6,800
	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	60,000
652	World Health Organisation (WHO)	30,000	30,000
		182,520	144,800
678	Caribbean Public Health Agency (CARPHA)	113,430	113,430
	Total Foreign	295,950	258,230
	Total - Ministry of Health, Wellness and the Environment	1,982,020	1,906,580

GRANTS AND CONTRIBUTIONS

APPENDIX II

75 - MINISTRY OF LEGAL AFFAIRS

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
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 2022	APPROVED ESTIMATES 2021	
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	1,161,930	
	Organisation of Eastern Caribbean States	4,287,102	3,186,205	
	UN Peace Keeping Operations	18,624	4,257	
	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	72,000	
	Organisation of American States	109,450	33,212	
	UN Peace Keeping Corporation	26,400	73,100	
	UN Group of 77	35,800	5,000	
	Organisation for the Prohibition of Chemical Weapons	18,000	18,000	
	International Atomic Energy Agency	47,864	11,246	
	Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	12,678	102,869	
		6,486,377	4,987,762	
	870	Caricom Competition Commission	51,137	10,571
	870	Caribbean Export Development	46,573	72,834
	870	Office of Trade Negotiations	179,650	179,650
	870	African, Caribbean, Pacific Group of States	31,880	31,387
870	World Trade Organisation	96,718	48,309	
870	Bureau International Des Exposition	12,000	12,000	
	Total Foreign	417,958	354,751	
	Total - Ministry of Foreign Affairs and Foreign Trade	6,964,335	5,342,513	

GRANTS AND CONTRIBUTIONS

APPENDIX II

90 - MINISTRY OF TOURISM, CIVIL AVIATION, SUSTAINABLE DEVELOPEMNT AND CULTURE

PROG. NO.	ORGANISATIONS	ESTIMATES 2022	APPROVED ESTIMATES 2021
	<u>26312 - Current Grants to other Agencies</u>		
909	National Parks Authority	2,312,870	2,150,000
911	SVG Tourism Authority	16,000,000	14,000,000
920	Carnival Development Corporation	500,000	10
920	SVG National Trust	20,000	20,000
		520,000	20,010
940	National Sports Council	-	-
	Total other Agencies	18,832,870	16,170,010
	<u>28211 - Contribution - Domestic</u>		
920	National Cultural Foundation	56,000	50,000
920	Nine Mornings Committee	85,000	85,000
	Total Domestic	141,000	135,000
	<u>28212 - Contribution - Foreign Organisations</u>		
900	Caribbean Tourism Organisation	200,000	200,000
900	UN Development Programme	24,000	-
900	UN Environmental Programme	3,900	-
900	UN Framework on Climate Change	12,600	-
900	UN Convention on Biological Diversity	19,000	-
		259,500	200,000
912	Eastern Caribbean Civil Aviation Authority	850,000	900,000
912	International Civil Aviation Organisation	250,000	280,000
		1,100,000	1,180,000
	Total Foreign Organisations	1,359,500	1,380,000
	Total - Ministry of Tourism, Civil Aviation, Sustainable Development and Culture	20,333,370	17,685,010

APPENDIX III**SALARY SCALES**

Grade A1 \$103,296 x \$6,768 - \$130,368	
Attorney General Chief Medical Officer	Director General Finance and Planning

GRADE A2 \$92,016 x \$6,012 - \$122,076	
Cabinet Secretary Chief Magistrate Consultant Medical Director of Planning	Director of Public Prosecution Medical Director Psychiatrist Solicitor General

GRADE A3 \$84,288 x \$5,640 - \$112,488	
Accountant General Budget Director Chief Personnel Officer Commissioner of Police Comptroller, Customs & Excise Comptroller, Inland Revenue Clinical Psychologist	Director of Audit Director, RIDU Permanent Secretary President, Family Court Principal Legal Draughtsman/Chief Parliamentary Counsel Medical Officer of Health Senior Registrar (Medical)

GRADE B1 \$78,312 x \$4,872 - \$102,672	
Assistant Director of Public Prosecutions Chief Agricultural Officer Chief Education Officer Chief Engineer Chief Technical Officer Chief Surveyor Clerk of the House of Assembly Deputy Commissioner of Police Deputy Director of Planning Director of Airports - Management & Operations	Director, Foreign Policy & Research Director, ITSD High Commissioner Permanent Representative (Overseas Mission) Registrar, High Court Registrar, Medical Senior Dental Surgeon Senior Magistrate Supervisor of Elections

GRADE B2	
\$70,524 x \$4,500 - \$93,024	
Agricultural Diversification Officer	Director of Consumer Affairs
Agricultural Planning Officer	Director of Environmental Health Services
Chief Immigration Officer	Director of Health Security
Chief Internal Auditor	Director, NEMO
Chief Laboratory Technologist	Director of Tourism
Chief Nursing Officer	Director of Trade & Consumers' Affairs
Chief Pharmacist	Director, Supervisory & Regulation Division
Chief Procurement Officer	District Medical Officer
Chief Radiographer	Education Planner
Chief Statistician	Health Planner
Debt Manager	Health Psychologist
Dental Surgeon	Hospital Administrator
Deputy Accountant General	Labour Commissioner
Deputy Chief Agricultural Officer	Magistrate
Deputy Chief Education Officer	Parliamentary Counsel III
Deputy Chief Engineer	Project Manager, EDF/PMCU
Deputy Comptroller Customs & Excise	Registrar/Commerce & Intellectual Prop.
Deputy Comptroller Inland Revenue	Senior Crown Counsel
Deputy Director of Audit	Senior Economist
Director, Adult & Continuing Education	Senior Economist/Planner
Director, Agency for Public Information	Senior Finance Officer
Director, Public Sector Reform Unit	Senior Project Officer
Director, National Qualifications and Assessment	Superintendent of Prisons
Director, Maritime Administration	Town Planner

GRADE C	
\$64,920 x \$4,152 - \$85,680	
Accountant III	Director, Bureau of Standards
Architect	Economist II
Assessment and Quality Assurance Officer	Education ICT Co-ordinator
Assistant Commissioner of Police	Engineer
Budget Analyst II	Environmental Resource Analyst II
Chief Electrical Inspector	Examiner II
Chief Fisheries Officer	Executive Secretary to Prime Minister
Chief Nutritionist	Geoscientist/Geophysicist
Chief Veterinary Officer	Government Printer
Consul General	Headmaster Grammar School
Co-ordinator ASYCUDA	Headmistress, Girls High School
Co-ordinator of Sports and Physical Activity	Medical Officer
Commander Coastguard	Minister Counsellor
Coordinator, Science and Technology	Parliamentary Counsel II
Co-ordinator SIGFIS	Principal of Secondary Schools
Co-ordinator, Health Information System	Principal Technical Education
Co-ordinator SIGTAS	Projects Officer II
Crown Counsel II	Quantity Surveyor
Debt Analyst II	Secretary General UNESCO
Deputy Director Foreign Policy & Research	Senior Assistant Comp. of Customs & Excise
Deputy Director of ITSD	Senior Assistant Comptroller IRD
Deputy Labour Commissioner	Senior Assistant Secretary
Deputy Permanent Rep. (Overseas Missions)	Senior Education Officer

GRADE C \$64,920 x \$4,152 - \$85,680 Cont'd	
Deputy Registrar, CIPO Deputy Registrar (High Court) Director of Forestry Director of Library Services Director of Training Director, Social Development	Senior Legal Officer II Senior Physiotherapist Senior Procurement Officer Senior Statistician Senior Technical Officer Trade Officer II

GRADE D \$58,968 x \$3,408 - \$76,008	
Accountant/Financial Analyst Administrative Officer, Canouan Administrative Officer, Northern Grenadines Assistant Director ITSD Assistant Director of Audit Chief Environmental Health Officer Co-ordinator, Student Support Services Crown Counsel I Deputy Chief Immigration Officer Deputy Director, Agency for Public Information Deputy Director of Airports Deputy Director of Energy Deputy Director NEMO Deputy Director, Public Sector Reform Deputy Director, RIDU Deputy Headmaster, Grammar School Deputy Headmistress, Girls High School Deputy Hospital Administrator Deputy Principal Secondary Schools Deputy Supervisor of Elections Director, National Parks Director NCCP District Officer, Southern Grenadines Drug Inspector Education Officer III Epidemiologist Establishment Officer Forensic Scientist Geographic Information Systems Officer Head Teacher Primary Graduate Head Teacher, Special Education	Housing Development Officer Industry Officer Intern I (Medical) Investment and Trade Promotion Officer Laboratory Quality Manager Land Management Officer Manager, Air Traffic Controller Manager, Aviation Security Oversight Manager, Medical Stores Manager, Meteorological Services Parliamentary Counsel I Physical Planning Officer II Physiotherapist Psychologist Quality Assurance/Product Development Officer Senior Agricultural Officer Senior Fisheries Officer Senior Foreign Service Officer Senior Forestry Supervisor Senior Graduate Senior Legal Officer Senior Nursing Officer Senior Nutritionist Senior Pensions and Benefits Officer Senior Surveyor Senior System Administrator Surveyor of Ships Registrar of Ships and Seafarers Tourism Planner Veterinary Officer

GRADE E	
\$53,172 x \$3,024 - \$68,292	
Accountant II	IT Administrator
Agricultural Officer	IT Audit Officer
Airport Manager	Legal Officer
Archivist	Librarian (Graduate)
Assistant Comptroller Customs and Excise	Local Government Officer
Assistant Comptroller Inland Revenue	Network Administrator
Assistant Secretary	Nurse/Anesthetist
Budget Analyst I	Nurse Practitioner
Chief Air Traffic Controller	Operations Manager
Chief Health Promotion Officer	Pensions and Benefits Officer II
Co-ordinator, NFPP	Procurement Officer
Co-ordinator Gender Affairs	Programme Officer
Counsellor	Projects Officer I
Database Administrator	Psychiatric Nurse Practitioner
Debt Analyst I	Research Officer II
Departmental Manager	Senior Administrative Assistant
Deputy Clerk, House of Assembly	Senior Audit Officer II
Deputy Education Planner	Senior Inspector of Ships
Deputy Electrical Inspector	Senior Internal Auditor II
Deputy Health Planner	Senior Laboratory Technologist
Deputy Registrar (Administration)	Senior Pharmacist
Director Liberty Lodge	Social Policy Analyst
Director, Family Services	Social Policy Coordinator
Economist I	Standards Officer
Education Officer II	Statistician
Environmental Resource Analyst I	Surveyor
Examiner I	System Administrator
Extension Research Officer	System Technician II
Fisheries Officer	Teacher V
Foot Health Practitioner	Trade Officer I
Foreign Service Officer II	Training Officer
Geographic Information System Technician II	Transport Officer
Head Teacher, Primary (Non- Graduate)	Valuation Officer II
Health Nursing Supervisor	Web Editor
ICT Officer	Web Designer

GRADE F	
\$46,932 x \$2,328 - \$60,900	
Administrative Officer II	Junior Customs Officer (Graduate Officer II)
Administrative Manager, Tourism	Laboratory Technologist
Aeronautical Information Services Co-ordinator	Legal Clerk, Family Court
Agriculture Instructor (Graduate Officer II)	Nutrition Surveillance Officer
Assistant Chief Immigration Officer	Pharmacist
Assistant Director, Agency for Public Information	Physical Planning Officer I
Assistant Director, Parenting Coordinating Unit	Physical Planning Technician
Assistant Government Printer	Radio Communications Officer (Graduate Officer II)
Assistant Registrar of Ships	Research Officer I
Assistant Superintendent of Prisons	Senior Airport Officer
Aviation Security Inspector	Senior Civil Technician (Graduate Officer II)
Communications Manager	Senior Court Administrator
Community Development Supervisor	Senior Communications Officer
Content Publisher II (Graduate Officer II)	Senior Customs Officer (Graduate Officer II)

GRADE F \$46,932 x \$2,328 - \$60,900 Cont'd	
Counsellor (Overseas Missions)	Senior Environmental Health Officer
Cultural Officer	Senior Dental Therapist
Cytotechnologist	Senior Engineering Assistant
Deputy Director, NCCP	Senior Maintenance Technician
Deputy Consul General	Senior Statistical Officer
Deputy Director, Social Protection Services	Senior Veterinary Assistant
Dietician (Comm.Nutrition)	Social Worker
Dietician (MCMH)	Staff Development Officer
Director , Liberty Lodge	Statistical Officer (Graduate Officer II)
Education Officer I	Stenographer (Graduate Officer II)
Electrical Inspector I (Graduate Officer II)	Student Technician (Graduate Officer II)
Environmental Health Officer (Graduate Officer II)	Surveillance Officer
Family Counsellor	Teacher V (Year 1&2)
Field Officer (Graduate Officer II)	Technician/Jr. Laboratory Technician (Graduate Officer II)
Foreign Service Officer	Technologist
Forestry Supervisor	Trade Facilitation Officer
Geographic Information Systems Technician	Valuation Officer
Graphic Artist (graduate Officer II)	Youth Officer

GRADE G \$40,380 x \$1,968 - \$52,188	
Accountant I	Licensing Officer
Administrative Cadet	Medical Records Librarian
Administrative Officer I	Meteorological Officer
Agricultural Assistant	Occupational Safety and Health Inspector
Agricultural Instructor (Graduate Officer I)	Parenting Coordinator
Air Traffic Controller II	Private Secretary Governor General
Assistant Co-ordinator, Gender Affairs	Private Secretary, Prime Minister's Office
Assistant Systems Administrator	Probation Officer (Case Worker)
Assistant Tax Officer	Product Development Officer
Assistant Valuation Officer	Programme Producer
Attaché	Quality Control Officer
Case Worker	Quantity Surveyor Assistant
Chief Inspector Cooperatives	Radiographer
Chief Prison Officer	Senior Audit Officer I
Co-ordinator Commerce-Consumer Affairs	Senior Building Inspector
Co-ordinator School Feeding Programme	Senior Customs Officer (Graduate Officer I)
Computer Programmer (Graduate Officer I)	Senior Surveying Draughtsman
Criminal Division Manager/Administrator	Senior Fisheries Assistant
Dental Therapist	Senior Internal Auditor I
Employment Officer	Senior Labour Officer
Engineering Assistant	Senior Stenographer
Forestry Officer III	Senior Technician (NEMO)
GIS Mapping Technician	Sports Officer
Health Educator	Supervisor, Customs and Excise
Home Farm Management Officer	Systems Analyst/Programmer
Home Sister	Teacher IV
Information Officer	Tourism Education Officer
Instructor/Trainer	Ward Manager
Junior Customs Officer (Graduate Officer I)	

GRADE H	
\$33,720 x \$1,704 - \$43,944	
Agricultural Instructor	Occupational Therapist
Air Traffic Controller I	Optometrist
Assistant Director Liberty Lodge Training School	Research Officer (Culture)
Assistant Field Officer	Security Manager
Assistant Supervisor - Customs	Senior Bailiff
Assistant Youth Officer	Senior Binder
Chief Guard	Senior Binder, Library
Community Nutrition Officer	Senior Executive Officer
Computer Programmer	Senior Immigration Officer
Content Publisher II	Senior Printing Officer
Co-ordinator Audiological Services	Senior Prison Officer
Court Administrative Officer	Senior Maintenance Officer
Cultural Research Officer	Senior Tax Officer
Dance Development Officer	Senior Technician (API)
District Nurse	Senior Technical Assistant
Drama Development Officer	Staff Nurse
Education Statistical Officer	Standards Inspector
Electrical Inspector III	Stenographer
Environmental Health Officer	Teacher III
Graphic Artist	Technical Supervisor
Guidance Officer	Technical Resource Centre
Inspector II Cooperatives	Telecommunication Technician
Job Developer	Veterinary Assistant
Labour Officer	Visual Arts Development Officer
Manager, Nutrition Support Programme	Welfare Officer - Prisons
Meteorological Assistant	Zonal Co-ordinator

GRADE I	
\$28,296 x \$1,356 - \$36,432	
Aeronautical Information Services Assistant	Librarian (Non Graduate)
Audit Officer III	Maintenance Officer - OPP
Artisan Liberty Lodge Training Centre	Maintenance Officer - Water & Sewerage
Assistant Chief Guard	Maintenance Officer/Equipment Technician
Assistant Medical Records Librarian	Maintenance Technician
Assistant Physiotherapist	Maintenance/Technician - Equipment Technician Health
Assistant Sports Officer	Matron/Housekeeper, Liberty Lodge Training Centre
Business Skills Instructor	Matron Prisons
Captain Customs Boat	Officer in Charge Tourist Police
Captain Fisheries Boat	Operations and Maintenance Officer
Case Manager	Preventive Officer (Customs)
Computer Operator	Printing Officer
Construction Foreman	Radio Communications Officer
Cultural Research Assistant*	Reprographic Technician
E K G Technician	Senior Consumer Affairs Officer
Electrical Inspector II	Senior Civil Technician
Executive Officer	Senior Court Reporter
Field Project Officer (Gender Affairs)	Senior Customs Officer
First Class Prison Officer	Senior Field Officer
Foreman Carpenter/Instructor	Senior Road Supervisor
Forestry Officer II	Senior Technical Assistant
Housekeeper- Milton Cato Memorial Hospital	Social Skills Instructor
House Mother Crisis Centre	Statistical Officer
House Mother, Liberty Lodge Training Centre	Supervisor, Aviation Security
Immigration Officer III	Survey Statistician
Inspector I	Tax Officer III
Internal Audit III	Technician

GRADE I \$28,296 x \$1,356 - \$36,432 cont'd	
Junior Laboratory Technologist Laboratory Technician Warehouse Supervisor	Welfare Officer - Prisons Video Editor

GRADE J \$21,936 x \$1,104 - \$29,664	
Administrative Assistant Artisan (Health Assistant Matron Female Prisons Assistant Private Seretary Assistant StoreKeeper Audit Officer II Audiological Technician Aviation Security Officer Building Inspector Civil Technician III Community Development Worker Content Publisher I Court Clerk Draughtsman Duty Officer Electrical Inspector I Food Service Supervisor 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 Junior Road Supervisor	Maintenance Officer Family Affairs* Nursing Assistant Physical Planning Assistant Pre-School Assistant Prison Officer Secretary Deputy Prime Minister 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 Photographer Senior Statistical Assistant Senior Technician Airport Senior Vault Attendant Statistical Field Officer Surveying Draftsman Tax Officer II Teacher II Technician Technician API Trade Information Officer Technical Assistant

GRADE K \$17,616 x \$1,032 - \$23,808	
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 Junior Technician (API) Laundry Supervisor Library Assistant Maintenance Supervisor Nursing Aide Operator/Receptionist Photographer PMBX Operator Pre-School Teacher Aide Senior Guard Senior Traffic Warden Standards Assistant

GRADE K779 \$17,616 x \$1,032 - \$23,808 cont'd	
Clerk/Storekeeper	Statistical Assistant
Clerk/Typist	Student Dental Therapist
Civil Technician II	Student Technician
Community Health Aide	Student Pharmacist
Court Reporter	Student Physiotherapist
Community Health Promotion Officer	Student Radiographer
Farm Attendant	Student Technician Laboratory
Fisheries Assistant	Student Radiologist
Head Seamstress	Surveying Assistant I
Immigration Officer I	Tax Officer I
Information Cadet	Teacher I
Internal Auditor I	Typist
Junior Clerk /File Room	Vault Attendant
Junior Clerk/Medical Records	Vault/Office Attendant
Junior Customs Officer	Videographer
Junior Foreman/Carpenter	Workshop Assistant

GRADE L \$13,596 x \$972 - \$19,428	
Apprentice Binder (Library)	Handicraft Instructor
Apprentice Maintenance Technician	Laundress
Assistant Jr. Road Supervisor	Male Attendant
Assistant Maintenance Supervisor	Nursing Auxiliary
Autoclave Attendant	Occupational Therapist Aide
Boatman	Office Attendant/Driver
Book Attendant/Driver	Operator/Driver
Chauffeur/Driver	Recorders room/Attendant
Civil Technician I	School Bus Driver
Cook	Seamstress
Customs Guard	Student Environmental Health Officer
Dental Assistant	Student Quantity Surveyor
Domestic Helper	Temporary Clerk
Driver	Temporary Typist
Driver/Chainmen	Trainee Draughtsman
Driver/Handyman	Trainee Nursing Assistant
Female Attendant	Traffic warden
Forest Guard	

GRADE M \$11,652 x \$648 - \$16,188	
Apprentice K.G.H	Chainman
Apprentice Printer*	Groundsman/Attendant
Bag Attendant	Kitchen Assistant*
Band Cadet	Office Attendant
Caretaker	Storeroom Porter
Caretaker/Janitor	Watchman/Guard, Botanical Garden
Caretaker/Watchman	

GRADE Dp \$71,472 x \$2,292 - \$76,056	
Lieutenant Commander	Superintendent of Police

GRADE Ep \$62,076 x \$2,040 - \$68,196	
Assistant Superintendent of Police Lieutenant	Senior Prosecutor

Grade Fp \$53,052 x \$1,788 - \$61,992	
Police Inspector	Sub-Lieutenant

Grade Gp \$45,528 x \$1,692 - \$52,296	
Chief Petty Officer	Station Sergeant

GRADEHp \$38,808 x \$1,308 - \$44,040	
Petty Officer	Sergeant

GRADE Ip \$30,504 x \$996 - \$36,480	
Leading Seaman	Corporal

GRADE Jp \$22,656 x \$864 - \$29,568	
Able Seaman	Constable

GRADE Lp \$18,000	
Police Recruit	

SALARY SCALES - RED CIRCLED POSITIONS

GRADE 08 \$48,468 x \$2,688 - \$61,908	
Assistant Chief Immigration Officer Counsellor (Overseas Missions)	Network Administrator* Senior Engineering Assistant

GRADE 07 \$41,112 x \$2,604 - \$56,736	
Administrative Officer Agricultural Assistant Chief Inspector - Cooperatives Environmental Resource Analyst Quantity Surveyor Assistant	Senior Draughtsman Senior Labour Officer Senior Surveying Draughtsman Youth Officer

GRADE 06 \$34,644 x \$2,172 - \$47,676	
Agricultural Instructor Audit Officer IV Computer Programmer Education Statistical Officer* Graphic Artist	Research Officer, Cultural Department Senior Executive Officer Senior Immigration Officer Senior Tax Officer Technician Resource Centre*

GRADE 05 \$27,240 x \$1,776 - \$37,896	
Administrative Assistant Audit Officer III Environmental Health Officer Executive Officer Immigration Officer III*	Officer in Charge Tourist Police Reprographic Technician Statistical Officer Tax Officer III* Video Editor*

GRADE 04 \$23,796 x \$1,740 - \$34,236	
Audit Officer II Community Development Worker Field Officer* Fisheries Assistant Housemaster LLTC Immigration Officer II Seismic Technician	Senior Clerk Senior Library Assistant* Senior Vault Attendant* Surveying Assistant II* Tax Officer II Teacher II Techician

GRADE 03 \$17,544 x \$1,200 - \$24,744	
Agricultural Instructor (Untrained) Airport Cadet* Artisans- Health* Audit Officer I Binder Clerk Clerk/Bookkeeper Clerk/Storekeeper Clerk/Typist Consumer Affairs Officer* Driver/Projectionist* Immigration Officer I Information Cadet* Instructor Trainer/Driver* Junior Clerk/File Room Junior Customs Officer	Junior Technician Library Assistant* Maintenance Supervisor* Nursing Aide Operator/Receptionist Park Ranger* Senior Guard* Statistical Assistant* Student Dental Therapist Student Quantity Surveyor Student Technician (Laboratory)* Tax Officer I Teacher I Typist Videographer*

GRADE 02 \$14,040 x \$1,008 - \$20,088	
Boatman* Chainman Cook Customs Guard Forest Guard Handicraft Instructor*	Male Attendant Ranger* Security Guard* Traffic Warden Vault Attendant/Printer*

GRADE 01 \$12,624 x 804 - \$18,252	
Caretaker Caretaker/Office Attendant* Caretaker/Watchman Grounds man	Janitor/Caretaker Kitchen Assistant* Office Attendant

